

Appendix 2 – Budget Pressures & Investments

Service Group	Category	Proposal Title	2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Social Services</b>					
Children Services	Other	Barnardos contract - Saving proposal in 23/24 which has now been reviewed and will result in additional cost to the authority if the preventative work of Barnardos ceases	420	0	0
Children Services	Other	Cwtch Centre - saving proposal in 23-24 to close the provision for supervised contact between CLA's and their family cannot be progressed. In 23/24 the centre was kept open with the use of radical reform funding but this ends in 25/26	261	0	0
Children Services	Other	Regional Integrated Fund - Change in WG funding structure for projects which will result in cash savings needed to fund statutory services	0	0	368
Adult Services	Other	GWICES - Cost of living increase passed on by provider of specialist equipment. Increase agreed by regional Board	50	0	0
Adult Services	Other	Regional Integrated Fund - Change in WG funding structure for projects which will result in cash savings needed to fund statutory services	0	0	1,366
Prevention & Inclusion	Other	Regional Integrated Fund - Change in WG funding structure for projects which will result in cash savings needed to fund statutory services	0	0	122
<b>Environment &amp; Sustainability</b>					
Environment & Public Protection	Investment	Creation of a Hit Squad within the Cleansing service	170	0	0
Environment & Public Protection	Investment	Increased Grass Cutting	200	0	0
Housing & Communities	Other	Transfer of Homelessness grants into RSG	1,355	0	0
Housing & Communities	Demand - Other	Homelessness - demand for temporary accommodation has created a budget pressure of c£3.1m in the current year. This budget investment is based on the service area implementing its transformation plan to reduce recurring expenditure by c£1m, and make further savings within 2025/26 by increasing the supply of temporary accommodation across the city	1,840	0	0

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<b>Environment &amp; Sustainability</b>					
Infrastructure	Other	Home to School Transport - Due to an increase in the number of pupils requiring transport combined with an increase in contract prices above the inflationary allowance	289	0	0
<b>Transformation &amp; Corporate</b>					
Finance	Other	Revenue and Benefits - reduction in DWP grant for Housing Benefit Administration	106	0	0
People, Policy & Transformation	Other	Estate Management - new compliance requirements for fire door survey, and compliance of new buildings. Current year pressure	362	0	0
People, Policy & Transformation	Other	Civic Centre - rolling programme of works including fire compartmentalisation and asbestos management	250	0	0
People, Policy & Transformation	Other	Norse Building Management & Maintenance - anticipated reduction in Newport Norse Profit share, due to reduction in capital programme	200	0	0
Education	Demand – Other	ALN & Special School Transport - combination of increased demand and price increases	1,240	72	74
Education	Demand – Other	Eligible Free School Meals - increase in pupil numbers and uptake	305	tbc	Tbc
Education	Other	ASPIRE Provision - project currently supported by grant funding, which is due to end. Core budget required to continue provision in short term, as options for transformation are considered	284	0	0
Education	Demand - Other	Local provision (LPD) pupil demand - additional 40 alternative provision placements at PRU, additional 6 places at Catch 22 and maintain safe staff/pupil ratios at YBD to avoid more expensive OOC placements	651	0	0

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Service Group	Category	Proposal Title	2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Non Service</b>					
Non Service	Other	Transfer of Fire Service Pay grant into RSG	46	0	0
<b>Total New Pressures and Investments</b>			<b>8,029</b>	<b>72</b>	<b>1,930</b>

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Previously agreed / revised pressures and investments

Service Group	Category	Proposal Title	2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Social Services</b>					
Children Services	Policy Change	Eliminate Agenda/In-House provision: This temporary pressure will replace the loss of the Eliminate Grant whilst the service area establish increased in-house provision to comply with the legislation. The pressure will then reduce as the increased provision will avoid the use of unregulated, more expensive placements and expensive Out of County placements. Total required = £2.698m. MTFP assumes this will be funded from reserve	1,871	-1,179	-557
Adult Services	Demand – Social Care	Increased demand on Adult Learning Disability Budget arising from children with a Learning disability (LD) turning 18 and LD clients who are looked after by ageing carers	0	52	137
<b>Environment &amp; Sustainability</b>					
Environment & Public Protection	Other	Landfill site closure - represents the loss of income (net of operating costs)	777	198	0
Environment & Public Protection	Other	Tree maintenance	115	115	0
Environment & Public Protection	Investment	New Household Waste Recycling Centre (HWRC) - The opening of a second HWRC supports the corporate plan and the waste strategy	0	300	0
Regeneration & Economic Development	Other	Reintroduction of Leisure Centre energy budget, following temporary saving while facility was closed	0	500	0
<b>Transformation &amp; Corporate</b>					
People, Policy & Transformation	Other	Welsh Language Translation - a reserve is in place for Welsh language costs which has funded a range of activities to increase the use of the Welsh language in Newport City Council and across the city. Based on current projections this reserve will have been utilised fully by March 2024. The budget for Welsh language translation costs has remained at the same level for a number of years and our continued work to develop the use of the Welsh language, increased service area need, and the introduction of the Welsh language skills policy will result in a budget pressure from 24/25 onwards.	120	20	0

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Service Group	Category	Proposal Title	2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Transformation &amp; Corporate</b>					
People, Policy & Transformation	Other	Kingsway rent reduction - reversal of temporary pressure	-115	0	0
Education – Schools	Demand – New Schools	School transitions (net change) - In line with pupil projections as reviewed by Planning of School Places group and using the 2024/25 Age weighted pupil unit (AWPU) funding. This equates to an increase of 112 FTE in the secondary sector, reduction of 42 FTE in the primary sector and increase of 6 in the special sector in 25/26	466	tbc	0
Education – Schools	Demand – New Schools	Ysgol Bryn Derw Satellite Provision - (Lodge Infants site) Funding based on Category 2 special school place led funding. To open a total of 40 places for Key Stage 2 provision, 10 places per year group for years 3 to 6. Opening to year 3 pupils in September 2025 and provide additional funding leadership and admin support for operating over three separate sites	361	314	310
Education – Schools	Demand – Other	ALN Mainstream funding for the development of universal, targeted provision and specific provision in schools. The funding Schools receive is primarily used to employ Teaching Assistants to run a variety of universal, targeted and specific interventions to meet the needs of ALN pupils. Increase is in line with pay inflation for NJC staff of 3%	282	290	0
Education – Schools	Demand – New Schools	New Primary School - Whiteheads: The school was established on the housing development at the Whiteheads site and built by the developer as part of S106 agreements. Pillgwenny moved and expanded from 2 form entry (FE) to 3FE opening to reception in September 24 with an additional 10 place LRB from January 25 and all other year groups from September 25	243	93	0
Education – Schools	Demand – New Schools	Expansion of Tredegar Park Primary - increase admissions to 75 from 60 on a year by year basis starting with reception, initially planned from September 2021 but due to delays now from September 2024	58	50	44
Education – Schools	Demand – New Schools	Maesglas Primary Expansion - Maesglas Primary school to increase published admission number (PAN) from 38 to 45 pupils, growing from reception in September 2024	23	22	20

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<b>Transformation &amp; Corporate</b>					
Education – Schools	Demand – New Schools	Welsh medium primary school: The school is 2 form entry, with a nursery on site. The school opened in September 2021 as a seedling school, with a capacity of 444 with a nursery and reception class in the first year and a further year group added every year until it reaches capacity. A 10 place learning resource base will open in the school in September 2025 and is anticipated to be full upon opening	226	243	170
Education – Schools	Demand – New Schools	New Llanwern Village Primary - School to open September 2026. Head Teacher (HT) required in post from May 2026 and School Support Officer (SSO) and Caretaker required in post from June 2026 in advance of official opening to support new school requirements	0	47	0
Education – Schools	Demand – New Schools	New Llanwern (Village) Primary Schools - This school will be established on the housing development at Llanwern Village and is being funded as part of S106 agreements. The school will be a 1.5 FE school, with a nursery and 10 place learning resource base (LRB) unit on site. The MTFP assumes that the school will open in September 2026 as a growing school with a small number of pupils in each year group with the intention of growing each year	0	655	0
<b>Non Service</b>					
Non Service	Other	Annual sums - budget required to fund capital expenditure on a recurring basis	500	0	0
Non Service	Demand – Social Care	Contingency in Non Service for Emergency Placements - Reversal of a 2 year temporary pressure as the investment in in house provision should eliminate this pressure	0	-400	0
<b>Total previously agreed / revised pressures and investments</b>			<b>4,927</b>	<b>1,320</b>	<b>124</b>