

Agenda



Pwyllgor Craffu ar Berfformiad – Lleoedd a Materion Corfforaethol

Dyddiad: Dydd Llun, 15 Ionawr 2024

Amser: 12.00 pm

Lleoliad: Siambr y Cyngor, Canolfan Ddinesig

At: Cynghorwyr: M Howells (Cadeirydd), J Cleverly, S Adan, J Harris, G Horton, M Linton, A Pimm, C Reeks, J Reynolds and K Thomas

Eitem

Wardiau Dan Sylw

- 1 Ymddiheuriadau
- 2 Datgan diddordeb
- 3 Cofnodion y Cyfarfod Diwethaf (Tudalennau 3 - 20)
- 4 Cyllideb 2024-25 a Rhagolygon Ariannol Tymor Canolig (Tudalennau 21 - 90)
- 5 Casgliad Adroddiadau Pwyllgorau
Ar ôl cwblhau adroddiadau'r Pwyllgor, gofynnir i'r Pwyllgor ffurfioli ei gasgliadau, ei argymhellion a'i sylwadau ar eitemau blaenorol i'w gweithredu.
- 6 Adroddiad Cynghorydd Craffu (Tudalennau 91 - 102)
 - a) Diweddariad ar y Rhaglen Waith i'r Dyfodol (**Atodiad 1**)
 - b) Cynllun Gweithredu (**Atodiad 2**)
- 7 Live Event
[To view the live meeting please click here](#)

Person cyswllt: Neil Barnett, Cynghorydd Craffu
Ffôn: 01633 656656
E-bost: Scrutiny@newport.gov.uk
Dyddiad cyhoeddi: Dydd Llun, 8 Ionawr 2024

Mae'r dudalen hon yn wag yn



Minutes

Performance Scrutiny Committee - Place and Corporate

Date: 27 November 2023

Time: 2.00 pm

Present: Councillors M Howells (Chair), J Cleverly, S Adan, J Harris, G Horton, M Linton, A Pimm and K Thomas

In Attendance: Councillor Yvonne Forsey (Cabinet Member for Climate Change and Biodiversity), Paul Jones (Strategic Director – Environment and Sustainability), David Walton (Head of Housing and Communities), Matthew Cridland (Service Manager – Public Protection Manager), Stephen Jarrett (Head of Infrastructure), Katharine Majer (Deputy Democratic and Electoral Services Manager), Neil Barnett (Scrutiny Adviser) and Taylor Strange (Governance Officer).

1 Apologies

Councillors C. Reeks and J. Reynolds, Cabinet Members J Clarke (Strategic Housing, Planning and Regulation) and L. Lacey (Infrastructure and Assets), Silvia Gonzalez-Lopez (Head of Environment and Public Protection)

2 Declaration of Interest

The Chair noted his interest in the Housing and Communities Service Plan due to his employment in this field.

3 Minutes of the previous meeting held on 11th September 2023

The Minutes of the previous meeting were held as a true and accurate record.

4 2023/24 Service Plan Mid-Year Reports

Housing and Communities

Invitees:

- Paul Jones – Strategic Director – Environment and Sustainability
- David Walton – Head of Housing and Communities

The Strategic Director and Head of Housing and Communities gave an overview of the report.

The Committee asked the following:

- The Committee asked about the number of refugees taken in by Newport. The Head of Housing and Communities explained that Newport is a dispersal area for asylum seekers as determined by the Home Office, and the recent changes in asylum

decision-making could create additional pressure. However, it was difficult to provide comparative figures due to limited data.

- The Committee enquired about the number of people on the homelessness temporary housing waiting list. The Head of Housing and Communities estimated the figure to be around 470 but agreed to provide the exact number later.
- The Committee requested an update on the progress of bringing empty properties back into use. The Head of Housing and Communities reported an improvement in performance, particularly in privately-owned properties, and expressed confidence in meeting the target for this year. Collaboration with Registered Social Landlords (RSLs) and the utilisation of funding programmes like the Transitional Accommodation Capital Programme (TACP) were highlighted.
- The Committee sought information on alternative arrangements for rough sleepers who were previously housed in Newport Leisure Centre. The Head of Housing and Communities stated that the arrangements were being finalised and would be shared soon.
- The Committee asked about targeting landlords with new tax premiums mentioned in the report. The Head of Housing and Communities agreed to provide further information to the Committee.
- The Committee enquired about the progress of the housing bidding scheme. The Head of Housing and Communities emphasised that all individuals on the housing list were being considered for all types of social housing. The supply of properties currently exceeds demand, and the focus is on prioritising those with the highest need through collaborative efforts with the Council's partners.
- The Committee questioned the process for individuals in social housing to move into a smaller property. The Head of Housing and Communities explained that the department works with RSL partners to accommodate these requests, and individual Members could discuss specific cases with officers outside the Committee.
- The Committee asked about the government policy obligating local authorities to rehouse individuals previously ineligible for housing assistance. The Head of Housing and Communities clarified that the focus was on people experiencing homelessness and highlighted the additional costs associated with providing suitable accommodation and housing benefit subsidy. While additional funding had been provided, it did not fully cover the increased costs.
- The Committee questioned the effectiveness of support services in helping individuals transition out of homelessness. The Head of Housing and Communities highlighted ongoing efforts to improve services and address underlying issues through collaboration with partner organisations.
- The Committee acknowledged the progress made by the Rough Sleepers Task Force and asked if it was due to new initiatives. The Head of Housing and Communities stated that the task force focused on understanding and supporting individuals' journeys in and out of homelessness, which takes time but has shown positive outcomes for individuals previously struggling with housing stability.
- The Committee noted the potential increase in rough sleepers due to benefit cuts. The Head of Housing and Communities acknowledged that benefit cuts could be a contributing factor.

- The Committee suggested marking the completion of the multi-agency task force as a completed action, which the Head of Housing and Communities agreed with.
- The Committee inquired about the progress of Houses with Multiple Occupancy (HMO) inspections following pandemic-related issues. The Head of Housing and Communities confirmed that inspections were back on target, and all staff were working both in the office and within the community.
- The Committee asked if the public were consulted on the curriculum for adult learning facilities. The Head of Housing and Communities mentioned that public and learner input was taken into account while also highlighting other teams working on creating training for service users.
- The Committee asked about the possibility of more public toilets in the city whilst querying about the Local Toilet Strategy. The Strategic Director explained that although it was a legal requirement to have the strategy, it did not necessarily mean more public toilets would be created.
- The Committee noted a 130% increase in demand for temporary accommodation and asked for the period this covered. The Strategic Director confirmed that it was since the start of the pandemic.
- The Committee raised concerns about a £1 million overspend and questioned why it occurred despite prior knowledge. The Strategic Director acknowledged the issue and efforts to reduce costs, citing common challenges faced by local authorities and changes within the service area. The Committee also asked about the budget increase compared to the previous year, which the Strategic Director confirmed.
- The Committee queried the risk level for the housing support grant. The Head of Housing and Communities explained that the risk was related to the ability to commission sufficient services of an adequate quality.
- The Committee noted the completion of the on-call service but raised concerns about it being based on temporary posts. The Head of Housing and Communities stated that this would be addressed in the staff restructure.
- The Committee asked about the £5.6 million from the transitional accommodation grant. The Head of Housing and Communities clarified that the funds were used for purchasing or refurbishing housing stock and the resettlement scheme.
- The Committee requested publicising the affiliation of the Salvation Army with homelessness support to Members. The Strategic Director agreed to provide a briefing on Severe Weather Emergency Protocols (SWEP) and the Salvation Army.

The Committee thanked officers for attending.

Environment and Public Protection

Invitees:

- Councillor Yvonne Forsey – Cabinet Member for Climate Change and Biodiversity
- Paul Jones – Strategic Director – Environment and Sustainability
- Matthew Cridland – Service Manager – Public Protection Manager

The Strategic Director and Public Protection Manager gave an overview of the report.

The Committee asked the following:

- The Committee asked about issues related to Ash Die Back disease. The Strategic Director explained that the initial fall of ash trees can cause damage to people or property. The Council is responsible for maintaining trees on public land and could be held liable if rules are not followed. It was also highlighted that most ash trees in Newport had to be removed.
- The Committee enquired about an increase in anti-social behaviour due to streetlights turning off at midnight. The Public Protection Manager noted that they would follow up on this.
- The Committee expressed concerns about the progress of the Sports and Recreational Strategy, particularly regarding the Leisure Centre. The Strategic Director clarified that the Leisure Centre project was separate from the Sports Strategy and provided an update on its progress. The Committee noted that the assessment was behind schedule, and the Strategic Director attributed it to workload rather than specific issues.
- The Committee asked if there had been an increase in fly-tipping following the change to 3-weekly bin collections. The Strategic Director noted that there was no evidence of an increase in fly-tipping so far and highlighted that it is typically commercial waste that gets fly-tipped.
- The Committee asked if a license is required to dispose of waste. The Strategic Director confirmed that a license is required and emphasised the responsibility of the waste owner to verify the legitimacy of the person disposing of the waste. The Committee also expressed interest in knowing which private waste carriers use Council facilities, to which the Strategic Director noted that this information could be provided but may not provide a clear picture of the situation.
- The Committee enquired about advice for businesses regarding proper recycling procedures. The Strategic Director informed the Committee that businesses have a requirement to recycle and can utilise the Council's commercial waste service or other private companies. Larger food waste bins are typically provided to businesses compared to domestic households.
- The Committee questioned the strategies in place to tackle fly-tipping. The Strategic Director highlighted that Newport has enforced penalties for fly-tipping and emphasised the challenges of taking fly-tippers to court due to leniency in Magistrate Courts. The Public Service Protection Manager noted that fly-tippers are investigated by Trading Standards and as rogue traders, highlighting inter-department cooperation.
- The Committee asked if Wastesavers is the main company for businesses to go to regarding new workplace waste management regulations. The Strategic Director mentioned that they are working on creating a simplified pathway for businesses to find the right company, although the capacity and needs are uncertain at the moment. The Council has prepared by having extra capacity and is working with enforcement agents to improve waste management.
- The Committee asked if temporary cameras are used to monitor fly-tipping. The Strategic Director confirmed that this practice does occur, not only for monitoring fly-tipping but also for other crimes. However, there are stringent regulations in place, and the implementation of covert surveillance poses challenges.
- The Committee noted that there was no budget showing in the Capital Forecast graph. The Strategic Director acknowledged that the graph was unclear but assured

the Committee that spending was in line and advised they would provide clarity to the Committee regarding this matter.

- The Committee highlighted a low completion rate (20%) for the Community Assets Transfer of Sporting Goods with a completion date of March 2024. The Strategic Director noted that progress had since picked up but would require further clarification from the team.
- The Committee discussed Action 7 on page 59, which showed 0% progress and was due to be completed in March 2024. The Public Service Protection Manager explained that the metric covers free advice, which is the target, but does not generate additional revenue, leading to a contrasting issue between the colour marker and the percentage completed.
- The Cabinet Member for Climate Change and Biodiversity advised of the provisions for accessible play equipment in parks and highlighted their importance.
- The Committee commented on a lack of attendance in park consultations at drop-in events. The Strategic Director informed the Committee that overall numbers, not necessarily at drop-in events, had been good.

The Committee thanked the officers for attending.

Infrastructure

Invitees:

- Paul Jones – Strategic Director – Environment and Sustainability
- Stephen Jarrett – Head of Infrastructure

The Strategic Director and Head of Infrastructure gave an overview of the report.

The Committee asked the following:

- The Committee enquired about the shelter size of a particular bus stop. The Head of Infrastructure noted that it may require a bespoke bus stop and agreed to update the Committee on this matter.
- The Committee asked about including the Bassaleg Bridge project in the Service Plan. The Strategic Director explained that items on the Service Plan do not guarantee immediate focus but suggested it could be included in the End of Year Review.
- The Committee enquired about the monitoring of 20mph zones. The Head of Infrastructure explained that areas are monitored before and after the implementation of the speed limit change, and the Council has enforcement powers to ensure compliance.
- The Committee asked about Traffic-Free Streets and which schools would have them. The Strategic Director advised that notices are distributed, but covering all schools simultaneously is challenging due to limited resources. Efforts are made to address traffic issues at schools, and other schools are invited to participate based on suitability.
- The Committee raised concerns about school staff monitoring traffic and stopping cars. The Strategic Director highlighted that, in one specific case, staff had received proper training to carry out the task lawfully and safely.

- The Committee enquired about the criteria for determining 20mph or 30mph speed limits. The Head of Infrastructure explained that requests from residents to exempt roads from the 20mph limit were reviewed but refused after following the criteria set by Welsh Government. The Strategic Director assured the Committee that roads with a change in speed would be appropriately signposted.
- The Committee questioned why Malpas Road has a 40mph speed limit despite meeting the criteria for a reduction to 20mph. The Head of Infrastructure explained that Malpas Road was not within the scope of the speed limit change because it already had a 40mph limit.
- The Committee expressed dissatisfaction with the lack of benches and seating at bus stops. The Strategic Director explained that seating is often removed or not implemented due to antisocial behaviour.
- The Committee sought guidance on dealing with issues where bus stops have low visibility due to parked cars. The Head of Infrastructure requested specific details from the Committee outside of the meeting.
- The Committee asked about the expected outcomes of the Burns Report consultation. The Strategic Director mentioned that a timeline could be provided and explained that each project would need to go through a funding process, with support from the Welsh and UK governments.
- The Strategic Director noted that bringing all unadopted roads up to standard would cost £12 million, which is not viable considering the current financial position.
- The Committee commented on the completion rate of the Moving Traffic Contraventions and Bus Lane Enforcement project. The Head of Infrastructure clarified that the project had picked up pace since the report was produced and was now designated as "green."
- The Committee raised concerns about the time taken to replace bus stops. The Strategic Director acknowledged delays but expressed confidence in resolving the issue by the end of the year.
- The Committee questioned how bus lanes are monitored. The Head of Infrastructure highlighted the use of Automatic Number Plate Recognition (ANPR) cameras.
- The Committee enquired whether all bus lanes that have designated times for other traffic to use them will have those times removed. The Head of Infrastructure advised that driving in bus lanes is an issue being considered as part of the Moving Traffic Offences powers they are considering.

The Committee thanked the officers for attending.

Conclusions

Housing and Communities

- The Committee requested to be informed of the specific figure regarding the number of individuals on the temporary accommodation list.
- The Committee sought clarification on the council tax premium and whether the Council has the authority to impose it on registered social landlords.
- The Committee requested a map showing the locations of Council-owned public toilets within Newport.

- The Committee requested details about the Homelessness Outreach Service, which has been retendered to the Salvation Army, to be sent to Members. They also requested an all-Member briefing on the service.
- The Committee would like to be kept up to date with arrangements for the Severe Weather Emergency Protocol provision.

Environment and Public Protection

- The Committee sought information on whether there has been a rise in anti-social behaviour since the street lights have been switched off at midnight. Members requested the available data from the Police to provide more precise insights on this matter.
- The Committee took note of the revenue forecast mentioned on page 43 of the report but observed that there is no accompanying capital forecast. Members of the committee are seeking clarity on this to better understand the current position.
- Referring to reference 5 on page 48, it states, ***"Undertake Community Asset Transfers (CAT) of sports pitches where clubs and organizations can demonstrate suitability for managing the transferred land or facility, following the adopted CAT policy."*** The expected completion date for this measure is March 2024. The Committee would like to determine whether this measure should be categorised as green or amber.
- Members of the committee have expressed their interest in receiving data on whether fly-tipping has increased with the implementation of 3-weekly refuse collections. Additionally, they have highlighted the importance of seeking to understand if people are choosing to pay private firms to dispose of their waste in order to provide a full picture of any available data.

Infrastructure

- The Committee requested that updates on the work on Bassaleg Bridge could be included in the End of Year report.
- The Committee wished to be kept up to date about the recommended improvements suggested by the Burns Delivery Board, alongside the timeline for the proposed works.
- The Committee wished to note their disappointment in the removal of bus shelters in certain areas, due to antisocial behaviour. They wished to receive clarity on the decision taken as it did not appear to be a city-wide policy, with some areas retaining shelters.

5 Scrutiny Adviser Reports

Invitees:

- Neil Barnett – Scrutiny Adviser

a) Forward Work Programme Update

The Scrutiny Adviser presented the Forward Work Programme, and informed the Committee of the topics due to be discussed at the next two committee meetings:

Monday 11th December 2023, the agenda item;

- 2023/24 Service Plan Mid-Year Reports
 - o Finance
 - o Law and Standards
 - o People, Policy and Transformation
 - o Regeneration and Economic Development

Monday 15th January 2024, the agenda item;

- 2024-25 Draft Budget Proposals and Medium Term Financial Plan

It was advised that the date for the Draft Budget Proposals would be finalised soon, and the Committee would be sent a calendar invitation for the meeting.

Councillor Cleverly gave her apologies for the December meeting.

a) Action Sheet

The Scrutiny Adviser presented the action sheet to the Committee and advised all actions were up to date.

The meeting terminated at 6.36 pm

Minutes



Performance Scrutiny Committee - Place and Corporate

Date: 11 December 2023

Time: 2.00 pm

Present: Councillors M Howells (Chair), S Adan, J Harris, G Horton, M Linton, C Reeks, J Reynolds and K Thomas

In Attendance: Councillor James Clarke (Cabinet Member for Strategic Planning, Regulation and Housing), Rhys Cornwall (Strategic Director for Transformation and Corporate), Meirion Rushworth (Head of Finance), Emma Johnson (Revenue and Benefits Manager), Robert Green (Assistant Head of Finance), Richard Leake (Service Manager Procurement & Payments), Elizabeth Bryant (Head of Law and Standards), Mike Wallbank (Assistant Head of Legal Services), Leanne Rowlands (Democratic and Electoral Services Manager, Tracy McKim (Head of People, Policy and Transformation), Janice Dent (Policy and Partnership Manager), Mark Bleazard (Digital Services Manager), Kevin Howells (HR & OD Manager), Tracy Brooks (Head of Regeneration and Economic Development), Andrew Ferguson (Planning and Development Manager), Matthew Tribbeck (Regeneration and Place Manager), Alastair Shankland (Strategic Economic Development Manager), Katharine Majer (Deputy Democratic and Electoral Services Manager), Neil Barnett (Scrutiny Adviser) and Simon Richards (Governance Officer)

1 Apologies

Councillor Jane Mudd (Leader of the Council and Cabinet Member for Economic Growth and Strategic Investment), Councillor A Pimm and Councillor J Cleverly

2 Declaration of Interest

Councillors Reeks and Horton declared an interest in relation to the Regeneration and Economic Development Mid-Year Review.

3 2023/24 Service Plan Mid-Year Reviews

Finance

Invitees:

- Meirion Rushworth (Head of Finance)
- Emma Johnson (Revenue and Benefits Manager)
- Robert Green (Assistant Head of Finance)
- Richard Leake (Service Manager Procurement & Payments)
- Rhys Cornwall (Strategic Director for Transformation and Corporate)

The Strategic Director for Transformation and Corporate introduced the report and the Head of Finance provided a summary.

The following was discussed:

- The Committee received an update on the Audit Team, including the recruitment of two Auditors, the creation of a Senior Auditor position through team restructuring, and the close completion of fourteen individual audit assurance jobs by the South Wales Auditor Partnership (SWAP). They are also exploring a longer-term partnership with SWAP. The progress is expected to be in place by April 2024, with a reduction in the initial risk score due to mitigation measures. The role of Auditors in facilitating improvements in poor audit reports was discussed, with assurance that the workload is manageable and additional audits are conducted in case of poor results.
- The Committee enquired about the progress of self-service functions and the My Council Services (MCS) app, as well as reassurances for non-IT literate residents. The Customer Services team are working on expanding the system across other Council departments. The system has been rolled out to further service areas, with a particular focus on three-weekly bin collections. Face-to-face assistance is available at the Central Library, and customers can still call the City Contact Centre.
- The Committee asked about the progress and challenges of the new finance IT system. Testing of the system would resume in mid-December, and the expected completion date has been pushed back to April 2024. Major issues have been identified and resolved, with a focus on addressing smaller issues as they arise.
- The Committee enquired about the completion of the dashboard and reports. The majority of works on the dashboard will be completed by the end of December 2023, and around 80% of reports have been completed. Testing is expected to commence by the end of December 2023 or the start of January 2024.
- The Committee emphasised the importance of ensuring that vulnerable citizens can contact the Council and acknowledged the need for transitioning to online services.
- The Committee enquired about the rate of citizen adoption of online services. The Head of Finance advised that they don't have the data but will pass the request to the Customer Services Manager. The Revenue and Benefits Manager advised a significant increase in residents using the online change of address form, and the Committee noted a 9% increase in Newport citizens utilising online services.
- The Committee enquired about the progress of the City Contact Centre and the Capita Portal. The Revenue and Benefits Manager advised that the Capita Portal went live earlier this year, with over 2000 people using the online change of address form. The rollout of payment management features has been delayed but is being resolved through collaborative work. The Head of Finance assured the Committee that positive progress is being made.
- The Committee queried whether the proposed new houses in the development plan will increase revenue. The Head of Finance advised that it should bring in an additional £300-£400, 000 as Council Tax generates around 25% of the Council's overall budget.
- The Committee expressed concern about the below-expectation performance figures of the Contact Centre and questioned the suitability of the current approach. The Committee were advised that a review of the Council's entire customer journey is

currently underway, with a findings report to be brought to the Committee at a later date.

- The Committee highlighted their own experience with reporting an emergency and inquired about measures in place for emergency reporting. The Head of Finance noted the potential for implementing emergency reporting but highlighted the need for careful consideration to avoid misuse.
- The Committee noted a decrease in call wait times for Council Tax and enquired about the proportion of arrears due to residents struggling to pay. The Revenue and Benefits Manager clarified that most residents pay their Council Tax without arrears, and measures are in place to assist those facing difficulties.
- The Committee enquired about the update on residents opting for the 12-month payment plan. The Revenue and Benefits Manager mentioned that the data is not available but residents are informed about the option on paper bills and the website.
- The Committee noted low percentages in the report with completion dates of March/April 2024 and asked about the nature of these changes. The Head of Finance advised that they are aware of these percentages and aim to complete them, but there is a degree of subjectivity.
- The Committee stated that staffing levels will be discussed during budget talks and enquired about plans to eliminate unfilled vacancies. The Strategic Director advised that service plans would be adjusted accordingly if there are any savings.
- The Committee enquired about the uptake of Council Tax schemes to help struggling residents. The Chair suggested adding this topic to the forward work programme.
- The Committee enquired about the progress of back-office integration with MCS. The Head of Finance noted the need to review the service plan due to delays caused by additional work. The MCS system will be featured heavily in the ongoing customer services review.

The Committee thanked the officers for their attendance.

Law and Standards

Invitees:

- Elizabeth Bryant (Head of Law and Standards)
- Mike Wallbank (Assistant Head of Legal Services)
- Leanne Rowlands (Democratic and Electoral Services Manager)
- Rhys Cornwall (Strategic Director for Transformation and Corporate)

The Head of Law and Standards provided a summary of the report to the Committee.

The following was discussed:

- The Committee enquired about electoral reforms and readiness for a potential general election. The Democratic and Electoral Services Manager (DESM) informed the Committee about the implementation of Voter ID legislation, a community outreach programme, and planned communication for 2024. They also discussed challenges related to absent voters and the processing of applications, highlighting the need for a risk-based management approach. Additionally, the DESM mentioned the ongoing discussions with the Welsh and UK Governments, and the potential use of grant funding for additional staff.

- The Committee enquired about the additional time given to officers at the polls to manage Voter ID. The DESM advised of the recruitment of additional staff to manage new duties, including capturing data and ensuring the placement of experienced staff at polling stations. The Committee emphasised the importance of ensuring maximum voter participation.
- The Committee enquired about the management of boundary changes in Newport West and the agreement with Caerphilly County Borough Council (CCBC). The DESM discussed collaboration with CCBC to reflect the new boundaries and ongoing efforts to mitigate potential issues.
- The Committee enquired about the polling station at Islwyn and whether CCBS will manage it. The DESM confirmed the use of the same polling station and staff as before, and discussed the potential management of votes between Newport and Caerphilly.
- The Committee enquired about the forms of ID accepted if residents do not have a passport or driving license. The DESM advised of the acceptance of 24 forms of ID and the option for residents to obtain a Voter Authority Certificate through an online form, with assistance available if needed.
- The Committee expressed concerns about potential additional costs and voter apathy if a general election and Police and Crime Commissioner election are held at different times. The DESM explained that the budget for elections is set by UK Government and plans are in place for both elections to be held together or separately.
- The Committee enquired about the ongoing need for casual staff in the Registration Service and highlighted concerns about the current review. The Head of Law and Standards discussed the ongoing review and the challenges in managing casual staff.
- The Committee highlighted a £65,000 overspend and inquired about the impact of this on the Council. The Head of Law and Standards explained the overspend due to the cost of locums and the recruitment of trainee solicitors to address the issue long term. They also discussed high levels of staff sickness and recruitment challenges.
- The Committee enquired about the retention rates for trainees and the apprenticeships offered. The Head of Law and Standards discussed the difficulty in determining retention rates and the availability of apprenticeships for Paralegal Support and Corporate Admin, highlighting the changes in how solicitors become qualified.

The Committee thanked the officers for their attendance.

People, Policy and Transformation

Invitees:

- Tracy McKim (Head of People, Policy and Transformation)
- Janice Dent (Policy and Partnership Manager)
- Mark Bleazard (Digital Services Manager)
- Kevin Howells (HR & OD Manager)
- Rhys Cornwall (Strategic Director for Transformation and Corporate)

The Head of People, Policy and Transformation gave an overview of the report to the Committee.

The following was discussed:

- The Committee enquired about fair and equitable access to services for residents who are not IT literate or do not have access. The Head of People, Policy and Transformation (PPT) highlighted the inclusion of equality themes in the People Plan and digital inclusion in the Digital Plan. The Digital Services Manager (DSM) discussed the digital services offered to ensure digital equality and eliminate disadvantages for residents.
- The Committee enquired about the Computers Don't Bite scheme and its implementation. The DSM noted the scheme's current implementation as part of adult community learning and its focus on signposting to specific groups and communities. The Policy and Partnership Manager discussed efforts related to making Newport a Marmot region and the commitment to turning policies into actions, including the establishment of an anti-poverty group.
- The Committee noted reduced sickness and absence figures after policy changes and inquired about the effectiveness of the policy adjustments. The Head of PPT and HR & OD Manager discussed the positive reception of policy changes, ongoing engagement with managers, and plans for further adjustments to the Wellness at Work Policy. The Committee emphasised the importance of positive interactions with staff.
- The Committee enquired about the user testing demographics for the new corporate website design. The Policy and Partnership Manager discussed efforts to ensure fairness and inclusivity in user testing and the focus on making the website work across various devices. The Head of PPT highlighted the upcoming changes to the website, aiming for a more streamlined and easily updatable design.
- The Committee highlighted duplicate answers in the report and sought clarification. The Policy and Partnership Manager acknowledged the oversight and committed to amending the report. The Head of PPT clarified the differences between the points and assured that corrections will be made.
- The Committee noted a deadline for Newport becoming a living wage city and its current completion status, and enquired about reaching the target. The Head of PPT explained the complexity of the work and the need to amend the report, as the target will not be completed by the specified deadline.
- The Committee enquired about the new Participatory Budget Programme. The Head of PPT explained the distribution of funds throughout the community via separate steering groups and mentioned previous projects funded by different sources, including the Home Office, the Council, and Welsh Government.

The Committee thanked the officers for their attendance.

Regeneration and Economic Development

Invitees:

- Councillor James Clarke (Cabinet Member for Strategic Planning, Regulation and Housing)
- Tracy Brooks (Head of Regeneration and Economic Development)
- Andrew Ferguson (Planning and Development Manager)
- Matthew Tribbeck (Regeneration and Place Manager)
- Alastair Shankland (Strategic Economic Development Manager)

- Rhys Cornwall (Strategic Director for Corporate and Transformation)

The Cabinet Member for Strategic Planning, Regulation and Housing introduced the report, and The Head of Regeneration and Economic Development gave an overview.

The following was discussed:

- The Committee enquired about the delays in the Transporter Bridge Visitor Centre and its impact on the budget. The Head of Regeneration and Economic Development (RED) acknowledged the complexity of the project and challenges faced. They expressed confidence in delivering within the outlined timescale and mentioned that the budget is evolving as work progresses.
- The Committee enquired about LADs in the contract for the Transporter Bridge project. The Regeneration and Place Manager explained that the primary delay is due to the Transporter Bridge itself, and the contract provisions have not been impacted. They discussed the different monitoring framework required and built-in provisions for challenges.
- The Committee enquired about the potential need to stop work on the Visitor Centre if the bridge sensors are triggered. The Regeneration and Place Manager confirmed that health and safety regulations would require all work to stop in such a scenario.
- The Committee enquired about a backstop extension to the completion date. The Regeneration and Place Manager mentioned that Newport Norse is reviewing the project plan to provide a new completion date.
- The Committee enquired about additional funding requested for the former IAC building and whether the Council would provide it. The Head of RED explained that the developer is reluctant to complete internal work until an occupier is in place, and the Council will incur any additional costs.
- The Committee enquired about the percentage of occupancy developers seek before completing work and expressed disappointment in the lack of information. The Head of RED stated it is a commercial decision subject to contract.
- The Committee enquired about interest in the IAC building post-Covid and the timeline for a business to occupy it. Currently, there is no timeline as the market has changed and workforces have adapted to hybrid working. The Committee highlighted the developer's loan terms from the Council and was assured there are no concerns about losing money, with no repayments until project completion. The Committee enquired about taking the building back if no payments are made after a certain time. The Head of RED explained it would be brought before Cabinet if needed.
- The Committee inquired about contingencies for participants unable to genuinely take part in the DWP Restart Programme. The Head of RED explained the programme focus and experience of working with non-engaging participants.
- The Committee asked if the Council has any legislation or measures in place to ensure that developers and landowners undertake necessary work on deteriorating buildings in Newport within a specific timeframe. The Head of RED advised the availability of completion notices that can be issued to set an expectation for completion.
- The Committee enquired about the progress of the International Technology Institute and any updates regarding its implementation. The Head of RED shared that they have been actively exploring the potential opportunities this institute would bring to

Newport. A meeting had also been held with the Welsh Government to discuss maximising its benefits.

- The Committee emphasised the importance of meeting the needs of citizens by providing desired facilities in Newport. The Strategic Economic Development Manager explained that this objective would align with the Placemaking and Cultural Plans. The Cabinet Member stressed that there is a long-awaited opportunity at hand and emphasised the significance of approaching it correctly to create a lasting legacy for Newport.
- The Committee suggested collaborating with the Education sector to offer opportunities for students to experience high-tech advancements. The Cabinet Member highlighted the need for knowledge-sharing to keep young people in Newport and mentioned the importance of upskilling and reskilling. The Strategic Economic Development Manager acknowledged the potential utilisation of resources such as Coleg Gwent and the Cardiff Capital Region.
- The Committee enquired about the Council's support for apprenticeships and how other businesses are being assisted. The Head of RED explained that the Shared Prosperity Fund plays a significant role in providing 12-18 month placements for apprentices. They also noted the positive response received for the 21 available apprentice positions, which will commence in the upcoming weeks. Additionally, the Head of RED discussed the support available for graduates, undergraduates, and the exploration of postgraduate support. The Committee commented that apprenticeships should be given priority if they are the best fit for a role. The Strategic Economic Development Manager mentioned the Quick Start scheme, originally a DWP scheme, which matches candidates to vacancies.
- The Committee conveyed their congratulations to the Building Control Team for their award nomination.

The Committee thanked the officers for their attendance.

Conclusions

Finance

- The Committee have asked to receive data on the number of individuals accessing online services.
- The Committee expressed concern regarding the current call wait times at the City Contact Centre and emphasised the need for improvement.
- The Committee were pleased to see the level of assistance and engagement provided by the service area to support individuals facing difficulties in paying their Council Tax.
- The Committee suggested increasing awareness among residents about the option to pay Council Tax on a 12-month basis, particularly targeting existing Direct Debit customers. They recommended either including an additional information flyer in the annual paper bill or highlighting this information more prominently within the paper bill itself.

Law and Standards

- The Committee expressed satisfaction upon learning that the service area had established apprenticeship roles within the Legal team, acknowledging the challenges associated with recruitment in this particular field.

- The Committee requested a timeline outlining the proposed actions by the service area to raise awareness of electoral reform. They specifically enquired about the communication campaign and the timing of its distribution.

People, Policy and Transformation

- The Committee requested an update on the sickness policy review that was reported in the end of year reports in July 2023. Officers confirmed that the review is ongoing with some amendments to the policy likely to be proposed around changes in terminology and sickness triggers, following which discussions will take place with the unions. The Committee welcomed these proposed changes and requested that these changes are included in the service area's work plan for the End of Year reviews.
- The Committee enquired about whether diversity was taken into consideration during the testing of the new corporate website. They also requested information on which communities faced the most challenges during the testing process.
- The Committee requested information for the participatory budgeting to be sent.
- The Committee requested if the duplicate answer shown on page 69 Reference 1, and page 71 Reference 4 could be amended.

Regeneration and Economic Development

- The Committee expressed interest in knowing the completion date for the Transporter Bridge Visitor Centre. Additionally, they raised a concern about the safety perspective of the ongoing works, particularly in the event of a safety alert triggering a temporary halt in work near the Transporter Bridge and the Bridge itself. The Committee enquired about the measures taken to ensure the safety of other buildings and vehicles in the area during such situations.
- The Committee requested that the Council engage with larger hotels and facilities in the area to encourage them to showcase Newport attractions on their websites, with the aim to provide residents of Newport and visitors with easy access to information about what is happening in Newport and the surrounding areas.
- The Committee wished to extend their best wishes to the Building Control Team as they head to London for an award.
- The Committee raised concern regarding the IAC building on Mill Street and the potential for the building to remain unoccupied. The Committee would like to seek assurances that the Council is engaging with the developer to ensure tenants are found for the site. Concern was also raised about the growth of knotweed on the site.

4 Scrutiny Adviser Reports

Invitees:

- Neil Barnett – Scrutiny Adviser

a) Forward Work Programme Update

The Scrutiny Adviser presented the Forward Work Programme, and informed the Committee of the topics due to be discussed at the next two committee meetings:

Monday 15th January 2024, the agenda item;

- 2024-25 Draft Budget Proposals and Medium Term Financial Plan

Monday 19th February 2024, the agenda item;

- Highways Asset Management Plan
- Flood Risk Management Strategy

It was suggested by the Committee that the Monday 15th January 2024 meeting start earlier than the current 2pm start time. The Scrutiny Adviser noted the request and advised the Committee that once agreed, the Committee and officers would be notified.

The meeting terminated at 5.26 pm

Mae'r dudalen hon yn wag yn



Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 15th January 2024

Subject 2024-25 Budget and Medium Term Financial Projections

Author Scrutiny Adviser

The following people have been invited to attend for this item:

Role / Areas of responsibility	Lead Officer
Budget Overview and Process	Meirion Rushworth, Head of Finance
Service Specific Proposals:	
Infrastructure	Stephen Jarrett, Head of Infrastructure
People, Policy and Transformation	Tracy McKim, Head of People, Policy and Transformation
Environment and Public Protection	Silvia Gonzalez-Lopez, Head of Environment and Public Protection
Regeneration and Economic Development	Tracey Brooks, Head of Regeneration and Economic Development
Housing and Communities Service	David Walton, Head of Housing and Communities
Law and Standards	Elizabeth Bryant, Head of Law and Standards

Section A – Committee Guidance and Recommendations

1 Recommendations to the Committee

The Committee is asked to:

- (i) Consider the budget proposals relevant to the Place and Corporate Service Areas;
- (ii) Determine if it wishes to make recommendations or comments to the Cabinet on the Proposals within the Place and Corporate Service Areas;
- (iii) Determine if it wishes to make any comments on the budget process or the public engagement (to be forwarded to the Overview and Scrutiny Management Committee for consideration).

2 Context

- 2.1 In accordance with the constitution, the Cabinet is required to consult on the proposals before recommending an overall budget and required council tax to the Council for approval in February. Scrutiny Committees must be consulted as part of this process. The timetable for the consultation on the budget is as follows:

Cabinet agrees draft budget proposals as a basis for consultation	10 January 2024
Consultation period	11 January 2024 to 9 February 2024
Cabinet considers feedback from consultation and agrees final budget recommendations to Council including Council Tax rate	14 February 2024
Final time / date for members / groups written amendments on budget proposals for Council consideration to be received by the 'proper officer' (Head of Law & Standards)	5.00pm, 21 st February 2024
Council approves the 2024/25 budget, service funding and Council Tax rate	29 February 2024

Structure of Scrutiny of the Budget Proposals

- 2.2 Each Committee will meet to discuss the budget proposals in detail and formulate comments relating to their portfolio:

Committee	Date	Role
Performance Scrutiny Committee - Place and Corporate	15 January 2024	Savings proposals within the Place and Corporate Service Areas
Performance Scrutiny Committee - People	16 January 2024	Savings proposal within the People Service Areas
Overview and Scrutiny Management Committee	30 January 2024	<ul style="list-style-type: none">• Coordination of comments from all Scrutiny Committees• Comments on the budget process• Comments on public engagement

- 2.3 Recommendations from the Committee meetings on 15 and 16 January will be reported to the Overview and Scrutiny Management Committee (OSMC) at its meeting on 30 January 2024 to confirm the list of comments that will be submitted from Scrutiny to the Cabinet. The Chair of this Committee will be invited to attend the meeting of the OSMC where the Committee's recommendations are discussed.
- 2.4 The role of the Overview and Scrutiny Committee is to coordinate the comments from Scrutiny to ensure that there are no overlaps in what is being recommended and ensure that scrutiny as a whole provides a cohesive and consistent response to Cabinet. It also has overall responsibility for comments on the budget process, and public engagement, which it will be focusing on at its meeting.
- 2.5 At its meeting on 10 January 2024, the Cabinet agreed draft proposals for consultation. The full Cabinet Report and Appendices are available on the website ([Link](#)).

Appendix 1	Budget investments
Appendix 2	New budget savings for consultation
Appendix 3	New budget savings implemented under delegated authority
Appendix 4	Demand models for social care
Appendix 5	Fees & charges for consultation
Appendix 6	Financial resilience 'snapshot'
Appendix 7	Medium term financial projections
Appendix 8	Projected earmarked reserves
Appendix 9	Corporate risk register summary - Quarter 2
Appendix 10	New budget savings for consultation – proposals
Appendix 11	New budget savings implemented under delegated authority - proposals

3 Information Submitted to the Committee

3.1 The following attachments are included for the Committee's consideration:

Appendix A – Cabinet Report 2024/25 Budget and Medium Term Financial Projections (MTFP)

Appendix 1 – Budget investment proposals (summary table).

Appendix 2 – New budget savings proposals (summary table) and Appendix 10 (detailed proposals).

Appendix 5 – Fees & charges for consultation

(Note – the numbering of attached Appendices has remained the same as the Cabinet Report for ease of reference)

4. Suggested Areas of Focus

4.1 Role of the Committee

The role of the Committee in considering the report is to:

- **Assess and make comment** on the proposals relevant to the Place and Corporate Service Areas in terms of:
 - How **reliable** the savings forecasts are;
 - How **achievable** the proposals are;
 - Have **risks** / impact on service users been appropriately mitigated;
 - Is there sufficient and consistent information within the Business cases to enable Cabinet to make an informed decision;
 - How does it fit into the **longer term strategic planning** and vision of the Council;
 - The extent to which the **Wellbeing of Future Generations Act** has been considered.

- **Conclusions:**
 - Feedback the Committee's assessments of the proposals and highlight what the Cabinet need to be mindful of when taking the decision on the proposals.
 - Feedback to Overview and Scrutiny Management Committee on the budget process and public engagement.

Suggested lines of Enquiry

- 4.2 Councillors have a fundamental democratic right to commission financial information and provide challenge to executives and officers about finances. Scrutiny councillors are not expected to be financial experts, but they have a key role in ensuring **accountability** and **value for money** are demonstrated to the public.
- 4.3 The following has been adapted from Section 3.1-3.4: Source: Grant Thornton – Local Government Financial Resilience Review 2012 (“Towards a tipping point?”) to provide examples of the questioning and lines of enquiry that the Committee may wish to consider:

Individual Proposals	<ul style="list-style-type: none"> • How reliable are the proposed savings? • Is there sufficient evidence within the business cases to have confidence that the proposals are achievable? • Is it clear how this proposal will be delivered and how the savings will be achieved? • Timing of the implementation – will this achieve a full year’s savings? Will anything delay implementation (such as the consultation process for any redundancies)
Links to Strategic Planning	How does the proposal contribute to the achieving corporate priorities included in the Corporate Plan 2022-27?
	How do these proposals fit into an overall budget strategy / what is the long-term approach to budget at the Council?
Assessing Impact	What is the anticipated impact of the budget proposal on: <ul style="list-style-type: none"> ○ Services ○ Performance (including performance indicators and standards) ○ Clients / services users
	If there is a risk identified, has this been appropriately mitigated? Is this clear within the business case, and is it achievable?
	How will we measure the success / impact of this proposal?
Fairness and Equalities Impact Assessments	Have these been completed?
	Have any impact identified within the FEIA been considered within the business case?
Legal and Regulatory	Are there any legal / regulatory requirements of the budget proposal?

Wellbeing of Future Generation (Wales) Act

- 4.4 The Committee's consideration of the Draft budget proposals should consider how services are maximising their contribution to the five ways of working. Below are examples of the types of questions to consider:

5 Ways of Working	Types of Questions to consider:
<p>Long-term</p> <p>The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs.</p>	What consideration have you given to the long term trends that could affect your proposal or; how could your proposal impact these trends?
	How will the needs of your service users potentially change in the future?
<p>Prevention</p> <p>Prevent problems occurring or getting worse.</p>	What is the objective (or the desired outcome) of this proposal?
	How are you addressing these issues to prevent a future problem?
	How have the decisions, so far, come about? What alternatives were considered?
<p>Integration</p> <p>Considering how public bodies' wellbeing objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.</p>	Are there any other organisations providing similar / complementary services?
	Have you consulted with the health board, third sector, emergency services, businesses and anyone else you think might be impacted?
	What practical steps will you take to integrate your project with existing plans and strategies of other public organisations to help us all contribute fully to the seven national well-being goals?
<p>Collaboration</p> <p>Acting in collaboration with any other person (or different parts of the organisation itself).</p>	Who have you been working with? Why? Who have you collaborated with in finding out more about this problem and potential solutions?
	How are you co-working with other sectors?
	How are you using the knowledge / information / good practice of others to inform / influence the Council's work?
<p>Involvement</p> <p>The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.</p>	How have you involved the people who are being impacted by this decision?
	How have you taken into account the diverse communities in your decision making?
	How have you used different / alternative methods to reach people and involve them?
	How will you communicate the outcome of your decision?

Section B – Supporting Information

5 Links to Council Policies and Priorities

Well-being Objective	1 – Economy, Education and Skills	2 – Newport’s Environment and Infrastructure	3 – Preventative and Equitable Community and Social Care	4 – An Inclusive, Fair and Sustainable Council
Aims:	Newport is a thriving and growing city that offers excellent education and aspires to provide opportunities for all.	A city that seeks to protect and enhance our environment whilst reducing our carbon footprint and preparing for a sustainable and digital future.	Newport is a supportive city where communities and care are at the heart of what we do.	Newport City Council is an inclusive organisation that places social value, fairness and sustainability at its core.

6 Background Papers

- [The Essentials – Well-being of Future Generation \(Wales\) Act](#)
- [Corporate Plan 2022-2027](#)

Report Completed: 15 January 2024

Mae'r dudalen hon yn wag yn

APPENDIX A

Mae'r dudalen hon yn wag yn

Report

Cabinet

Part 1

Date: 10th January 2024

Subject 2024/25 Budget and Medium-Term Financial Plan (MTFP)

Purpose To highlight key issues affecting the development of the Council's 2024/25 budget and Medium-Term Financial Plan (MTFP) and present the draft proposals for the 2024/25 budget. Cabinet is asked to agree the proposals in order to commence the budget consultation process for this year. Consultation results will be reported back to Cabinet in February 2024, when Cabinet will agree a final budget to recommend to full Council.

Author Head of Finance

Ward All

Summary This report presents the draft budget proposals for 2024/25.

Budget preparations this year have continued to be challenging, building on the unprecedented circumstances of the last few years. The Council, like others, are dealing with significant budget pressures. Cost increases and increasing demand are resulting in significant budget shortfalls over the immediate and medium term.

The timing of the draft budget and consultation has been changed this year so that the Council's draft financial settlement was known beforehand. Whilst there is still further work to complete before the final budget proposals can be completed; it does result in reducing a significant budget uncertainty. The 2024/25 budget shortfall before savings is £3,805k (£42,085k over the medium term), at this point though more analysis is required on certain elements of the Council's financial settlement. The Council is required to manage these shortfalls to both produce balanced annual budgets and which also delivers sustainable future finances to ensure the Council continues to deliver services to residents in Newport and meet priorities.

The Council received its draft 'Revenue Support Grant' (RSG) on 20th December and budget details included in this report include that. More detail on the settlement is included in this report.

Residents, service users, scrutiny committees, school forum and stakeholders, such as the independent Fairness Commission will have the opportunity to provide feedback for Cabinets consideration before they recommend their final budget proposals to full Council.

The report, along with the appendices, set out the draft budget pressures and investments, budget savings and increase in local council tax, which are key elements of the proposed budget.

Section:

- 1 Background
- 2 Context
- 3 The Budget Gap
- 4 Budget savings
- 5 Budget process and consultation

- 6 Risk, financial resilience, and performance
- 7 Report review and statutory comments

Appendix:

- Appendix 1 Budget investments
- Appendix 2 New budget savings for consultation
- Appendix 3 New budget savings implemented under delegated authority
- Appendix 4 Demand models for social care
- Appendix 5 Fees & charges for consultation
- Appendix 6 Financial resilience 'snapshot'
- Appendix 7 Medium term financial projections
- Appendix 8 Projected earmarked reserves
- Appendix 9 Corporate risk register summary - Quarter 2
- Appendix 10 New budget savings for consultation – proposals
- Appendix 11 New budget savings implemented under delegated authority - proposals

Proposal

1. **Cabinet agreed the following draft proposals for public consultation:**
 - i) Budget savings proposals in Appendix 2 (summary table) and Appendix 10 (detailed proposals).
 - ii) A council tax increase of 8.5%, a weekly increase of £1.50 - £2.01 for properties in Band A to C, the most common bands in Newport, as set out in paragraphs 3.8.
 - iii) Proposed fees and charges in Appendix 5.
 - iv) The budget investments shown in Appendix 1, including those for schools.
2. **Cabinet approves:**
 - v) Implementation of the delegated decisions in Appendix 3 (summary table) and Appendix 11 (detailed proposals) by Heads of Service with immediate effect, following the usual Council decision making processes.
3. **Cabinet notes:**
 - vi) The position on developing a balanced budget for 2024/25, noting that the position will be subject to ongoing review and updates between now and the February Cabinet when the final budget is agreed.
 - vii) The current position in the development of a 'Transformation Plan' for the Council and the HoF comments on the importance of that in relation to the medium/long term budget challenge and contributing to sustainable financial footing for services.
 - viii) Further work is required to specifically review and manage the financial impacts of some key risks coming out of the draft settlement for 2024/25.

Action by Executive Board/ Heads of Service

Timetable Immediate:

Decisions subject to consultation include investments set out in Appendix 1, savings set out in Appendix 2 (summary table) and Appendix 10 (detailed proposals), fees and charges (Appendix 5), and schools funding position (section 3). These, along with the proposed council tax increase will form the basis of the consultation process.

This report was prepared after consultation with:

- Leader of the Council
- Chief Executive
- Strategic Directors
- Head of Law and Standards
- Head of People, Policy and Transformation

Signed

Tudalen 32

1 BACKGROUND

- 1.1 The Medium-Term Financial Plan (MTFP) included within the Council's 2023/24 budget report, presented in March 2023, identified a potential budget gap of £15,170k in 2024/25. This report provides an update to reflect the on-going work undertaken on the Council's budget, MTFP and saving proposals to balance the budget gap which currently stands at £3,805k.
- 1.2 A significant number of factors are considered when reviewing the Council's budget and MTFP. These factors are influenced by both internal and external issues with the latter itself affected by local, Welsh and UK wide considerations. The table below compares the position back in March 2023 and currently in relation to the 2024/25 budget. The Council's Medium Term Financial Plan is shown in Appendix 7

Table 1. Budget Gap

	March 2023	Current	Significant movements
Funding			
RSG	+10,188	+13,450	Impact of demographic changes and up to date population numbers in particular
Council Tax	+ 2,827	+6,454	Increased to 8.5%, from 4%
Anticipated Teacher's pension increased funding		+3,419	Neutral to budget gap as matched off with costs
Cost Pressures			
Inflation/Increased costs	25,139	17,678	Energy costs reduction -£8,019k
Budget Investments / Pressures	3,046	9,450	Teachers' pensions increase +£3,419k Homelessness demand increases +£600k Children's services- placements +£2,664k
Budget Gap	15,170	3,805	

- 1.3 This report explains the key assumptions and issues which impact on the above factors thereby explaining the position. External considerations and issues drive a large part of the budget preparation, and these are explained first in this section.

2 CONTEXTS

- 2.1 The external considerations impacting on the Council are key aspects in the Council's financial planning. Budget preparations have continued to present significant challenges not only building on the unprecedented circumstances of the last few years but also the continuation of economic issues such as relatively high inflation rates.

UK Autumn budget and spending review 2023

- 2.2 This took place on the 22nd November and did not change the landscape of future public sector funding significantly from the current assumptions though there were some changes and announcements which have an impact on the Council's budget planning. The following outline the key messages and issues which impact on Local Government:
- (i) Minimum wage increased to £11.44 per hour, a 9.7% increase. This impacts on the Local Government National Joint Committee (NJC) pay structure which must meet this minimum at its lowest pay points and then impacts on all pay points above that in the overall pay structure. This brings about significant pay inflation into the Council's budget planning and assumptions. Newport City Council is committed to paying employees the 'foundation living wage' and therefore, within the NJC pay structure, pay levels locally meets the 'foundation wage' minimum levels which is now £12 per hour, a 10% increase itself.

As well as for its own staff, the budget assumptions include an increase in social care commissioned services budgets which allows for at least this foundation living wage level to be paid in those sectors, which historically have paid less than this level in many instances. This

has also resulted in significant contract price inflation in these service areas. The social services commissioning team who contracts with the care market are responsible in ensuring all contracted services providers commit to and pay at least this level.

- (ii) extended the cash freeze in capital spending for a further year meaning the WG block grant for core capital spending would fall by 6% in real terms.

Whilst not directly impacting on the Council's budgets, the Autumn budget also announced

- (iii) Local Housing Allowance increased to the 30th percentile of local rent levels which will increase the housing benefits limits available to those who rent in the privately owned housing sector. These benefits are administered by councils.
- (iv) Small business rates multiplier was frozen and the current retail, hospitality, and leisure business relief of up to 75% was extended for one year. In its own budget, the WG confirmed it too would extend the scheme by a further one year but at a rate of 40%. These reliefs are administered by councils.

- 2.3 The biggest impact of the Autumn budget was the confirmation that councils' funding outlook beyond the 2024/25 budget next year would potentially become very challenging. The budget confirmed the impact on the Welsh Government funding which would deliver a £305m consequential increase in funding over the three years to 2026/27, of which £167m would be for 2024/25. Given relatively high inflation levels persisting over the medium term; this equates to significant reduced Welsh Government funding levels in real terms over this period. This creates a potentially very significant funding challenge to Local Government in Wales in that if they were to "pass on" the additional funding to the NHS, schools, and pre-school childcare (the causes of the consequential increases above), spending outside of these areas could see cuts in funding.

Economic and process and demand issues

- 2.4 The continuation of relatively high price inflation and service demand continues as the Council's current year budget monitoring and the Autumn statement outlined above confirms. Key issues include:

- **Increasing inflationary costs** – the impact of specific elements of the consumer prices index (CPI) on council supplies and services; affecting both the Council's own direct costs and that of its key suppliers and service providers. Whilst inflation rates have recently fallen, they are still high by historical levels. As a foundation wage employer, the Council also increases its social care commissioned services contracts as outlined above. The significant rise in the foundation wage levels increase the budget inflation required here by significant amounts and it makes up most of the Council's contracts inflation uplifts.
- **Pay awards** – the impact of high inflation on actual and future potential pay awards. This relates to the Council's own pay awards (teachers and (NJC)) and as outlined above, the increase required in the Council's pay spine structure gives rise to significant pay budgets inflation.
- **Cost of living crisis** – the fall in real disposable income experienced since late 2021 has led to increasing requests for government support and demand on local services.
- **Labour market** – labour market challenges are increasing the cost of commissioned services in areas affected by labour shortages, such as social care and technical/professional roles.
- **Increasing demand** - for Council services which increase the Council's costs. These stem from legacy issues coming from the pandemic period as well as population and demographic/ societal changes. These are most acute in the budget areas of social services and housing services.

3 THE BUDGET GAP

3.1 The budget gap arises due to the Council's funding increase being insufficient to meet the cost increases being experienced and assumed by the Council. Cost increases come predominantly from pay/contract inflation and additional costs from service demand increases as explained in the previous section, and investments in services to meet priorities.

The Council's funding

Revenue Support Grant (RSG)

3.2 This was received on 20th December and confirmed an increase in funding of £13,450k. The following summary analysis explains the drivers behind the increase:

- base increase of 3.1% average across Wales	£8,707k
- increased funding to reflect NCC's greater share of the overall funding due to growing population, pupil numbers and other 'needs based' assessment	£4,552k
- other	£ 191k

The increases above are available to contribute to the Council's budget and the needs-based element is particularly high for 2024/25 due to the distribution formula finally including the full impact of the last census data.

3.3 the RSG is a crucial element in all Welsh Council's budgets and typically contributes c70%-75% of their core funding and at Newport City Council, this is currently 77% with Council Tax at 23%. Given all Council's significant reliance on RSG funding, what happens to this grant is crucial, as any reductions or below inflation increases cannot be easily offset by an increase in Council Tax. It also particularly impacts high growth area like Newport where there are significant cost pressures associated with that growth.

3.4 Whilst the overall core settlement was positive for the Council (it received the highest percentage increase across Wales) there is still outstanding work on-going to understand the full impacts of it. In particular, the settlement confirmed, at an all-Wales level, a significant reduction in a number of key specific grants which will have an impact on the Council's budgets, given that many of these are used for day-to-day service provision. These include:

- All Wales reduction in homelessness related grant - £11,500k
- All Wales reduction in social care workforce grant - £10,000k
- All Wales reduction in school related grants - £2,761k
- All Wales reduction in communities for work+ grant - £10,434k

Services are working through the potential reduction in Newport's element of these grants and any budget issues resulting from that will need to be incorporated, as needed, in the Cabinet's final budget recommendations.

In addition to this, a review of the potential RSG increases will be undertaken for future years beyond 2024/25. Currently, in line with current analysis of the Chancellor's Autumn budget, a nil increase is assumed but this requires further analysis and will be updated in time for the Cabinet's final budget in February and as always, reviewed thereafter from there.

Council Tax base

3.5 The Head of Finance (HoF) has set the Council Tax base (i.e. the number of Band D equivalent properties) for 2024/25 and it will increase by 0.6% to 61,329. This tax base is net of a 2% non-collection allowance. This practice is consistent with all councils across Wales and Newport's 'budgeted collection rate' is one of the highest in Wales. The net increase in available funding from the increased tax base is £488k based on the current rate of Council Tax and is reflected in the MTFP for 2024/25.

Council Tax increase

- 3.6 It is well documented that Newport's Council Tax is low compared to others in Wales, generating only 23% of the Council's net budget funding. This council's current year band D council tax rate is 10% lower than the Welsh average which represents about £8.2m in lower funding levels to the Council.
- 3.7 The budget position and figures set out within this report are based on an 8.5% increase within the MTFP in 2024/25 and 4% thereafter. The 2024/25 increase is subject to consultation before the Cabinet confirms their final recommendations on the Council's budget and required Council Tax increase to the Council in February 2024.
- 3.8 For contextual purposes, the table below shows the weekly increases in council tax based on a 8.5% increase. Given the low starting point on Newport's council tax, it will still be lower than most (if not all) of the neighbouring authorities, even if they have a lower level of increase. Newport City Council's proposed tax increase would maintain its position as one of the lowest in Wales.

Table 2: Scenarios illustrating weekly Council Tax increases based on an 8.5% increase.

Bands	A	B	C	D	E	F	G	H	I
Increase per year	£78.21	£91.24	£104.28	£117.31	£143.38	£169.45	£195.52	£234.62	£273.73
Increase per week	£1.50	£1.75	£2.01	£2.26	£2.76	£3.26	£3.76	£4.51	£5.26

- 3.9 The low starting point on Newport's council tax also means that, in cash terms, the increase is more modest than the percentage increase suggests. Given that over half of Newport's chargeable properties are banded A – C, most households would see an increase of between £1.50 and £2.01 per week based on this percentage increase.

Council cost increases assumptions

Several areas are explained in this report.

Increasing costs and demand

- 3.10 Financial pressures and demands on our services continue to grow significantly both for next year 2024/25 and over the medium term. The main issues include:

Inflationary Increases

- With inflation continuing to be relatively high, this is a key area in the setting of this budget. Unavoidable pay and inflationary cost increases, including schools, equate to £17,678k in 2024/25 and £58,279k over the three-year period to 2026/27;
- Commissioned care costs and pay are key areas. Whilst energy remain volatile, we have seen costs reduce since budgets were set for the current year and significant savings are included for those and explained later in this report.
- Significant Income budgets under the Council's decision making are inflated at 4% standard and services can adjust as needed as budget pressures (to go lower) or savings (to go higher) as needed.

Staff Costs

- Staff costs account for over half of all council costs. For the current and previous financial years, pay awards have been based on a cash increase to all pay points in the NJC pay structure, resulting in high percentage increases lower down in the pay grades and lower in the higher grades. Teacher's pay has been based on a more traditional percentage increase across the pay scales. Our planning assumptions for NJC and Teacher's pay assume the continuation of these albeit at lower levels to the previous two years.

- NJC pay award assumption is a £1,340 cash increase (£1,925 in 2022/23 & 2023/24) for pay points up to point 43, equivalent to an average 4.2% across this range, and 2.6% on pay points thereafter. This follows the pattern/structure of the last two year's pay awards, albeit at lower levels.
- Teacher's pay award assumption is a 4.0% increase (from September 2024)

As noted above, the minimum wage and real living wage both increased significantly recently, and these have largely driven the above assumptions.

Service Demand

- The Council is experiencing exceptional levels of demand and cost pressure in some areas, most significantly in Children's and housing services. Demand pressures are closely monitored as part of the Council's 'risk based' financial management arrangements and these provide information to assess demand alongside other considerations.
- Increasing demand is also exacerbated with significant workforce pressures in the social care sector and fragility of the care market.
- In housing service, the main issue is the continuing large number of individuals/ households accommodated in temporary accommodation, due to the lack of suitable accommodation options. This has resulted in significant use of hotel and B&B options at a much higher cost than more traditional options. This is because of the inability of housing benefit subsidy to cover these costs as it is capped for short term accommodation; therefore, the additional cost falls to the council.

3.11 Detailed demand models for social care have been included within Appendix 4 and form the basis of the investments proposed for inclusion within the medium-term projections.

3.12 For 2024/25 specifically, the Council is currently planning to invest around £9,021k in the draft budget over and above an allowance for pay and pricing inflation. More details on proposed investments are included in Appendix 1 and some of the key items include:

- £3,419k for increasing teachers' pension costs and £393k for increasing Additional Learning Needs both within Newport schools and outside.
- £3,074k for increasing demand (£2,774k) and other pressures (£300k) in social care for both children and adult services and investment in children looked after
- £600k for increasing demand in homelessness provision.
- £500k for capital annual sums

3.13 Detailed investments proposals will be finalised in the Cabinet's February meeting and will be done so considering feedback from the public consultation. As well as the permanent investment in the revenue budget, the Cabinet will also propose one-off investments, such as in relation to implementation costs arising from savings proposals, funded from current reserves.

3.14 The financial pressures facing the Council continue to come from pricing and inflation pressures over the three-year period, accounting for nearly £56m or 76% of total investment required over the next three years.

Capital programme and financing

3.15 Unfunded capital expenditure (i.e. not from external grants, capital receipts or reserves) undertaken by the Council gives rise to a need to borrow funds. This results in a long-term and fixed commitment to fund the associated revenue costs that come with this for the repayment of that borrowing (Minimum Revenue Provision (MRP)) and interest costs – together called 'capital financing costs'.

- 3.16 The Council's capital programme moved to a rolling 5-year programme starting from the current 2023/24 financial year. No new schemes funded from Council borrowing have been added to it and the current programme is made up of slippage from the previous 5-year programme and new schemes funded from grants and capital reserves. The capital financing costs arising from the existing schemes in the programme were fully funded as part of the 2021/22 revenue budget and, therefore, there is no requirement to make new revenue budget provision in connection with the current programme.
- 3.17 As outlined in the Council's Capital & Treasury Management Strategy, and in accordance with its legal obligations, the Council should only commit to unfunded capital expenditure (i.e. that funded via borrowing and, ultimately, the revenue budget via MRP/interest costs) where it is prudent, affordable, and sustainable to do so. Considering the significantly challenging revenue budget outlook facing the Council over the medium term, it would be difficult to argue that any new capital financing commitments, driven by new unfunded capital expenditure, would meet these criteria. In saying that, the Council will inevitably face unavoidable capital commitments from such events as building failures, with unavoidable and immediate impacts and other issues where there are no alternative choices. These will need to be assessed as and when they arise, though the financial impact of approving these are potentially very serious and challenging. At this time therefore, given the context described above, the draft revenue budget for 2024/25 and the MTFP do not include any revenue provision for new unfunded capital expenditure. Any new capital expenditure requirements from 2024/25 will need to be fully funded from external or existing resources, such as capital receipts or WG grants. In addition, service changes requiring capital investment, could be funded from savings or re-prioritised budgets which may come about as part of those changes.

School's funding

- 3.18 The MTFP identifies pressures relating to schools amounting to £9,454k in 2024/25, which equates to an increase of 7.3% on the current schools' budget. This is based on an assumed level of inflationary pay award and non-pay increase as noted above in paragraph 3.10, cost pressures highlighted in paragraph 3.12 and the additional costs of new / expanding schools. For the full three-year MTFP period, assessed school pressures amount to nearly £24m, based on current assumptions. These will, like other MTFP assumptions, need to be reviewed regularly and any actual proposed funding increases confirmed through the budget process. Table 3 below sets out the detailed school budget pressures over this timeframe.
- 3.19 The draft budget includes budget provision for an increase in teacher's pension costs at £3,419k and it is assumed and expected that further funding will be made available from the Welsh Government for this. At this time, the Welsh Government is waiting on confirmation from the UK Government on consequential funding to its budget for this which will be distributed to councils. It therefore remains a potential risk at this time for funding and an update on the position will be included in the final budget proposals in February.

Table 3: School budget pressures 2024/25 to 2026/27

	2024/25 £k	2025/26 £k	2026/27 £k
Teaching Staff – pay award assumption	4,026	3,367	3,066
Non-teaching staff – pay award assumption	2,404	1,621	1,550
Contract/Income inflation	(669)	1,018	1,142
New & growing schools	(37)	1,273	1,360
Teachers' Pension increases	3,419		
Other school investments	311	519	

Summary of key budget assumptions

- 3.19 The budget gap results from the various factors outlined above. The table below summarises these and provides a sensitivity analysis for the assumptions, for information.

Table 4: Summary of key assumptions

	2024/25 Actual	2025/26 Budget Planning Assumption	2026/27 Budget Planning Assumption	Sensitivity Analysis +/- 1% change
RSG Increase - core	13,450k	-	-	£3,000K
RSG Increase – data driven changes		500k	500k	n/a
Council Tax – 8.5% 24/25 and 4% thereafter	7,195k	3,521k	3,662k	£711K
Pay inflation – average 4% 2024/25 and 3% thereafter	10,153k	8,026k	7,528k	Teacher's - £550k NJC - £1,150k
Contract inflation – various	6,717k	10,008k	10,787k	Energy- £110k Care providers - £666k

4 Budget savings

- 4.1 The Council is required by law to set a balanced budget every year. Therefore, there has been a need to consider all potential options for addressing the budget gap. Given the very real potential prospect for significant funding shortfalls over the last two years of the current MTFP, it is important to agree a sustainable and prudent budget to provide a solid foundation to move on from.
- 4.2 The identification of significant new savings is a requirement to balance the budget for 2024/25. The draft proposed savings identified for 2024/25 to date total £5,130k, of which £4,417k are new savings with £713k being full year impact of already agreed savings as part of the current 2023/24 financial year. The table below provides a summary of the new savings by decision over the 3-year planning horizon.

Table 5: Summary of projected savings

Saving Decision Type	2024/25 £K	2025/26 £K	2026/27 £K	Impact on posts FTE
Budget savings for full Cabinet recommendation. (Appendix 2)	592	55	0	0.6
Budget savings delegated to officers. (Appendix 3)	3,825	126	126	12.5
TOTAL BUDGET SAVINGS	4,417	181	126	

- 4.3 The Cabinet takes some budget decisions collectively for Council consideration. These proposals total £592k for 2024/25 and £647k over the life of the MTFP. Some lower level, operational and efficiency type budget proposals are delegated to Heads of Service for decision and implementation. These proposals, totalling £3,825k for 2024/25 and £4,077k over the life of the MTFP are listed in Appendix 3.

Fairness and Equality Impact Assessments (FEIAs)

- 4.4 All budget proposals have been reviewed against our Equality and Welsh language duties, and, where appropriate, have had an initial Fairness and Equality Impact Assessment completed. The initial FEIA identifies potential negative or positive impacts in relation to protected characteristics, as defined by the Equality Act 2010, and on Welsh language. These FEIAs will be further informed as a result of public consultation and developed in line with the new Socioeconomic Duty. FEIAs for all proposals requiring one can be found [here](#).

5 Budget process and consultation

5.1 This report presents the draft proposals for the 2024/25 budget. The report asks Cabinet to note:

- the position on developing a balanced budget for 2024/25, acknowledging that the position will be subject to ongoing review and updates.

5.2 The report also asks Cabinet to agree a series of proposals for public consultation. This includes:

- proposed budget investments in Appendix 2.
- proposed savings in Appendix 2 and 3 (summary tables) and Appendix 10 and 11 (detailed saving proposals).
- proposed fees and charges in Appendix 5.
- the position regarding the proposed school funding for 2023/24 in section 3

Budget engagement

5.3 As part of a cycle of engagement to inform budget setting and Council spending, pre-budget engagement is undertaken every year. This year, as part of the work on the community safety Strategic Needs Assessment a public survey was undertaken in the summer. The opportunity was taken to ask respondents to give their views on how community safety and community cohesion compares to other local issues in terms of Council services and spending. We received almost 300 responses which indicated the high importance the public attach to both community safety and cohesion. These findings are made available to senior decision makers as part of the budget setting process.

5.4 The proposed investments set out in this report have been identified with previous public engagement in mind, and citizens will now be invited to give their views on the draft budget and medium-term financial plan during the consultation period. Unlike during the Covid-19 pandemic, the Council again faces severe financial pressures, and this is reflected in the consultation, which will focus on the proposed cost savings and proposed increase to council tax which are needed to balance the budget.

Below is this year's timetable for consulting on and approving the 2024/25 budget:

Table 6: Budget consultation timetable 2023/24

Cabinet agrees draft budget proposals as a basis for consultation	10 January 2024
Consultation period	11 January 2024 to 9 February 2024
Cabinet considers feedback from consultation and agrees final budget recommendations to Council including Council Tax rate	14 February 2024
Final time / date for members / groups written amendments on budget proposals for Council consideration to be received by the 'proper officer' (Head of Law & Standards)	5.00pm, 21 st February 2024
Council approves the 2024/25 budget, service funding and Council Tax rate	29 February 2024

6 Risk, financial resilience, and performance

6.1 A key driver in the Council's budget strategy and MTFP framework is the need to manage the Council's general and financial risks, its financial resilience and performance. This next section looks at these issues and identifies how they are dealt with, whilst considering how they influence the Council's 2024/25 budget and medium-term projections.

Risk

6.2 The Council maintains a corporate risk register, which is regularly reviewed by the Corporate Management Team and Cabinet, as well as the Governance & Audit Committee from a procedural / risk management framework viewpoint. The Council's budget strategy and MTFP framework needs to reflect risks and incorporate appropriate financial mitigation, where required.

6.3 The quarter 1 corporate risk register reported to September 2023 Cabinet identified 15 risks that are considered to have a significant impact on the achievement of the Council's objectives and legal obligations. Overall, 9 of these risks are severe and, in many cases, link the issues set out within the economic context and earlier sections of this report. In some cases, it is increasingly difficult for the Council to effectively prepare and quantify the financial impact of some of these risks until outcomes are known. There are several risks identified in the risk register that to fully mitigate would be unaffordable. In these cases, the risk is identified, and the Council needs to consider and assess how best to mitigate and continue lobbying WG to provide more funding in these areas, as these risks are not unique to Newport. These areas do, however, continue to be monitored closely to ensure that where information is available these risks are considered and where appropriate factored into the Council's financial planning.

6.4 Four current risks with significant uncertainty are (i) stability of social services providers, (ii) pressures on adult services (iii) pressure on delivery of children services and (iv) pressure on housing and homelessness services and in the case of challenges facing social care have already been considered earlier in this report.

6.5 A number of budget investments /pressures are included in this draft budget which directly impact positively on some current risks in the corporate risk register:

Table 7 – Corporate Risk register and the draft budget

RISK	DRAFT BUDGET
Demand for education Additional Learning Needs / Special Education Needs support	budget pressure included in the draft budget
Education out of county placements	
School Finance / cost pressures	no savings included for schools in the draft budget core funding for pay currently funded via grant which is stopping and funding of increased school pupil numbers in the draft budget
Pressure on housing and homelessness	budget pressure included in the draft budget
Stability of social care providers	budget inflation fully funded to maintain at least a living wage level to care providers staff in the

Pressure on adult services	draft budget
Pressure on delivery of children's service	budget inflation fully funded to maintain at least a living wage level to care providers staff in the draft budget budget pressure for increased demand and investment in the safeguarding hub included in the draft budget
Welsh Government net zero carbon target by 2030	The budget saving for reduced energy costs for 2024/25 is 'net' of £500k which has been earmarked / invested for annual match funding for WG funding streams in relation to net zero projects

6.6 In the context of the challenging economic climate, whilst there are potential options to manage these risks, the likelihood is that the following areas of mitigation will be required to support the challenges set out above. Appendix 9 sets out the current risks included within the register.

- existing revenue contingency budget;
- existing revenue budgets not yet committed and could, in whole or part, be set aside to manage revenue budget risks in the short term;
- specific reserves earmarked for budget risks;
- investment in revenue budgets to mitigate risks on an on-going basis.

6.7 The HoF is required to independently assess and report on the adequacy of the budget (and council tax level as an integral part of this) and reserves in the context of the financial issues and risks facing the Council. The assessment of the risks mentioned here and how we plan and utilise the above options are key to this.

Financial Resilience

6.8 A robust view is taken in managing budget risks and protecting the financial health of the Council. The following are key considerations for the HoF in fulfilling his s151 responsibilities in this regard:

- Close monitoring of a number of key indicators relevant to financial resilience. A 'snapshot' of these are shown in Appendix 6 showing an overview of the health of the Council currently. Key headlines include:
 - The relatively low funding levels for the Council due to low Council Tax.
 - A relatively high level, by historical standards, of unachieved savings.
 - Increasingly high levels of service area overspending which has been mitigated by contingencies and non-service underspends to date but the ability for this to continue is reducing significantly from 2024/25 onwards.
 - A growing 'Capital Financing Requirement' and 'Liability Benchmark' which measures the Council's underlying need for borrowing.
 - A relatively large internal borrowing position in the context of high interest rate environment, diminishing cash reserves and reserves which are reducing over the short to medium term.
- *Earmarked & General Reserves*: In line with planned use, earmarked reserves are forecast to reduce by c£26m in the current 2023/24 year and whilst the total remaining is still relatively high at c£112m, nearly all of these are earmarked for specific purposes. However, as a last resort they do provide some mitigation but use of them means that the original purpose would be affected and/or would result in a budget pressure to build those reserves up again, as well as delaying the identification of recurring mitigation for the identified budget gap.

- *Revenue Contingency budget – General Reserves:* The contingency base budget and other specific risk reserves held by the Council are taken into consideration when assessing the level of the general reserve and help to mitigate the risk to the Council. The general reserve is increasingly becoming too low, as the Council's net budget increases each year but can be maintained at that level due to the overall level of reserves which, in the last resort, provide more than adequate financial mitigation, albeit with resulting impacts as noted above.
- *School budgets- Reserves:* Although the position in relation to school reserves has improved over the last couple of years, there is a forecasted large reduction in these in 2023/24 as they spend additional grants received over those years and more worryingly, overspending in their day-to-day activities. The forecast net spends against school budgets this year will see reserve balances reduce by nearly £5m to £9.8m at the end of this financial year.
- *Current budget savings-managing the revenue budget – demands on the revenue budget:* The Council has identified and continues to monitor budget reductions of nearly £12m in 2023/24 and whilst understandable delays in delivery is evident, HoS continue to confirm they can and will be implemented though are high, by historical standards at this point. This needs to be viewed within the context of continued significant demands which are faced by service areas, namely children's social care and homelessness, which have been highlighted throughout the year as part of the budget monitoring process. Mitigation for these have been mainly provided from planned savings on the Council's 'capital financing budgets' but this will reduce from 2024/25 onwards as the capital programme is delivered. Whilst financial management is increasingly challenging in some areas, all services need to ensure they spend at their approved budget levels and the budget investments provided in the budget will assist in this respect.
- *Transformation Programme -* The Council has yet to finalise a developed and costed strategic transformation programme and work on that is on-going. Several individual projects have already started but some of these and key projects in Children's social care and homelessness, which have not yet started have yet to finalise business cases. The development of a costed programme, with target savings and an appropriate governance structure to support and review progress is key to the future financial sustainability of the Council. The Council has its 'transformation plan fund' (previously invest to save) reserve to fund the one-off cost of change and Cabinet have already been recommended to invest the current year's underspend back into this reserve to ensuring on-going sustainability of this reserve which is key. The programme is integral to developing ongoing financial sustainability whilst also ensuring key services can be delivered.
- *Loss of specific grants and worsening homelessness finances –* The settlement was received on the 20th December and confirmed potentially large reductions in several key grants streams, some of which fund demand led services. The Cabinet will need to consider and where needed, address these in the final budget recommendations. As noted earlier in this report, a significant investment in homelessness provision is already included in the budget but at this time, further pressures are also evident and will also need further consideration and addressing in the final budget. Lastly here, funding for the teacher's increased pension costs is still outstanding and this will need to be reviewed as the final budget recommendation is conformed in February 2024.

6.8 The HoF will need to consider all of the above when a final budget is proposed to the Council. It is evident that whilst finances have been managed very robustly in recent years, the on-going challenges in services managing within budgets, delivery of savings and managing future borrowing requirements will be difficult in the forthcoming MTFP period and all done within an environment of low funding coming from relatively low Council Tax and increasing demand on services.

7 Report review and statutory comments

7.1 Risks

Risk	Impact of Risk if it occurs* (H/M/L)	Probability of risk occurring (H/M/L)	What is the Council doing or what has it done to avoid the risk or reduce its effect	Who is responsible for dealing with the risk?
Planning parameters around inflation are incorrect	H	H	<ol style="list-style-type: none"> 1 Use of contingency, where required 2 Use of reserves, where appropriate 	Head of Finance Exec Board
Planning parameters around Welsh Government revenue grant are incorrect over medium term	H	M	<ol style="list-style-type: none"> 1. Use of contingency, where required 2. Keep the assumptions under constant review 3. Use of conservative assumptions 	Head of Finance
Increasing budget pressures over medium term	H	M	<ol style="list-style-type: none"> 1. Manage demand, where possible 2. Keep MTFP under constant review 3. Exec Board review all budget pressures within MTFP 	Exec Board

* Taking account of proposed mitigation measures

Links to Council Policies and Priorities

The overall aim of the budget and MTFP is to ensure resource allocation is based on priorities, supports the delivery of the Council's soon to be developed change programme, saving proposals and protects the financial health of the Council.

Options Available and considered.

There are few options available as the Council is required to consult on its budget where decisions do not fall under delegated authority and therefore needs to agree the basis of its consultation.

Preferred Option and Why

To consult on the new medium-term package of investments and savings to ensure a sustainable offering deliverable over the medium term.

Comments of Chief Financial Officer

The budget report is seeking Cabinet approval to begin consultation on a range of draft budget proposals. Cabinet will agree final proposals in their February meeting after considering consultation feedback. Final proposals will be considered by full Council in their February meeting and a budget agreed, alongside a Council Tax rate, at that point.

There are outstanding issues that remain to be worked through between this time and the final budget proposals as officers work through the detailed issues of the settlement, in particular specific grants and other issues like levies. These will inevitably lead to considerations of further budget investments / pressures and savings as it does every year.

In the context of potential real terms reductions in RSG funding from 2025/26 onwards, delivering a robust budget is important as it provides a solid foundation to move into those future years. The draft budget here does not rely on a general use of reserves to 'balance the budget' and that is important in

this respect. Similarly, developing a more medium term, strategic approach to identify budget savings will be more important than ever. Whilst a number of corporate wide transformation projects are on-going, there is still a need for further plans in other areas, in particular Children's services and housing services to manage the demand and cost issues impacting on these areas. A key requirement will also be to identify financial savings from these projects as soon as practically possible and appropriate governance arrangements to support and monitor progress.

Comments of Monitoring Officer

There are no specific legal issues arising from the Report at this stage. Cabinet is being asked to approve the draft savings proposals and council tax rate set out in the Report in order to deliver a balanced budget for 24/25 and as the basis for public consultation, where the relevant business cases will have an impact on service delivery and are not matters delegated to Heads of Service. Cabinet will then take the final decisions on those business cases in the light of the responses to the public consultation, prior to full Council approval of the annual revenue budget and council tax rate for 24/25. Relevant business cases have been the subject of fairness and equality impact assessments to ensure that the Council has regard to its public sector equality duties under the Equality Act and is acting fairly in terms of the impact of the proposed changes on service delivery. In addition, where specific proposals require more focussed consultation with staff and key stakeholders, this will be carried out prior to the implementation of any proposed changes. The setting of the overall base budget and council tax rate for 24/25 is a matter for full Council as these are non-executive reserved matters under the Constitution.

Comments of Head of People, Policy and Transformation

This report describes the challenging financial position facing the council, its residents, staff, and businesses. The financial position for 2024/25 reflects the increasingly challenging situation in the medium term which is expected to impact on service delivery and meeting our public sector duties. Officers across service areas are working closely to support actions to enable a balanced budget across the council.

Public consultation will take place on the proposals as outlined in the report. Any direct impact on Council staff will require formal consultation with those staff impacted and the relevant recognised Trade Union Officers. The Human Resources team are supporting senior officers and staff members during this period and will continue to do so during consultation period. Minimising the impact on staff will be a priority, however the scale of budget challenge will likely mean that the Council may have to make redundancies though the numbers are low by historical levels, especially on posts which are currently occupied. Feedback from consultation, both public and staff, will be included in the report to Cabinet in February and decision making around proposals will consider relevant feedback.

The Fairness and Equalities Assessments undertaken will be amended following consultation with due consideration for ensuring we meet our public sector equality duties with all decisions.

Scrutiny Committees

The constitution requires that Scrutiny Committees be consulted on Cabinet's draft budget proposals.

Fairness and Equality Impact Assessment:

- **Wellbeing of Future Generation (Wales) Act**
- **Equality Act 2010**
- **Socio-economic Duty**
- **Welsh Language (Wales) Measure 2011**

Long term - The medium-term approach that is in place for financial planning within the Council is intended to bridge the gap between longer-term strategic aspirations and sustainable development concerns with the more immediate pressures of setting a balanced budget each year.

Prevention – Taken as a whole, the proposed investments are geared towards sustaining preventative type services and focussing on some of the most vulnerable groups which should have the greatest impact over the longer term and will help to prevent negative outcomes getting worse.

Integration – The budget and medium-term financial plan has the overall aim of balancing resource allocation across services to support the range of strategic priorities and the delivery of the Council's change programme whilst ensuring financial sustainability.

Involvement – The budget is informed by insight gained from public engagement work, including previous budget consultations. Pre-budget public engagement on the relative prioritisation of Council services has informed the proposed budget investments. Newport Fairness Commission along with other stakeholders will be engaged as part of the consultation.

Collaboration – Whilst the budget and medium-term financial plan is a Council owned document it recognises that services are increasingly delivered in a collaborative public sector landscape with a greater emphasis on regional working e.g. through Corporate Joint Committees, Gwent-wide and South East Wales based partnerships.

Consultation

Details included within body of the report.

Background Papers

November Revenue Budget Monitor
2023/24 Budget and Medium-Term Financial Plan (MTFP)

Dated: 4 January 2024

APPENDIX 1
Budget investments for Place Directorate

Mae'r dudalen hon yn wag yn

Appendix 1 – Budget Pressures and Investments

New Pressures and Investments

Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Environment & Sustainability					
Housing & Communities	Demand - Other	Shortfall in Housing Benefit subsidy arising from increasing demand for temporary accommodation.	600	0	0
Environment & Public Protection	Other	Costs associated with increasing requirement for tree maintenance.	115	115	115
Environment & Public Protection	Other	Landfill site closure – associated loss of income.	0	975	0
Infrastructure	Demand – Other	Bus station departure charges.	225	0	0
Infrastructure	Other	Fleet maintenance – budget pressures in relation to tyres and other supplies.	175	0	0
Regeneration & Economic Development					
Regeneration & Economic Development	Other	Staffing resource to fulfil the client role in relation to leisure services.	65	0	0
Regeneration & Economic Development	Pricing	Energy budget requirement for new leisure centre.	0	0	500

Appendix 1 – Budget Pressures and Investments

Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/2 £'000
Transformation & Corporate					
Law & Standards	Other	Increased contribution to Coroner’s Service, resulting from additional staffing resources and the running costs of the new building.	85	0	0
Law & Standards	Other	Resources (external and internal) required to support the Transformation Programme.	75	0	0
People, Policy & Transformation	Other	Property budget pressures, including income shortfalls and additional maintenance costs.	205	-115	0
Finance	Other	Resources (external and internal) required to support the Transformation Programme.	60	0	0
Total New Pressures and Investments			4,841	975	215

Teddalen 50

Appendix 1 – Budget Pressures and Investments

Previously agreed / revised pressures and investments

Service Group	Category	Description	2024/25 £'000	2025/26 £'000	2026/27 £'000
Environment & Sustainability					
Environment & Public Protection	Investment	New Household Waste Recycling Centre.	0	0	300
Transformation & Corporate					
People, Policy & Transformation	Other	Community Safety Network – permanent budget requirement following the full use of the earmarked reserve previously supporting this area.	30	0	0
People, Policy & Transformation	Other	Welsh Language Translation – permanent budget requirement following the full use of the earmarked reserve previously supporting this area.	0	20	20
Non-Service					
Non-Service	Other	Increase to annual sums capital budget to support programme of asset maintenance and renewal/replacement.	500	500	0
Total previously agreed / revised pressures and investments			4,180	3,486	320

Tudalen 51

Mae'r dudalen hon yn wag yn

APPENDIX 2
New budget savings for Place Directorate for Consultation

Mae'r dudalen hon yn wag yn

Appendix 2 – New Budget Savings for Consultation

Service Group	Proposal Number	Proposal Title	2024/25 £'000	2025/26 £'000	2026/27 £'000
Environment & Sustainability					
Housing & Communities	2	To transform Malpas Court Mansion House into a new Community Learning Centre. To meet changing customer demand, develop Library community outreach whilst reducing the number of physical sites.	104	55	0
Environment & Public Protection	3	Charge for replacement (residual waste) bins	42	0	0
Infrastructure	4	Highways fees and Charges - Increase of Fees by 8%	24	0	0
Regeneration & Economic Development					
Regeneration & Economic Development	5	Reduction in Newport Live Management Fee	194	0	0
Transformation & Corporate					
People, Policy & Transformation	6	Closure of Civic Centre for two days a week, reducing spend on utilities	94	0	0
Finance	7	Fraud prevention initiative	25	0	0
Total Savings			592	55	0

Mae'r dudalen hon yn wag yn

Appendix 2 – Budget Savings for Consultation - Proposals

Proposal Number	Service Area	Proposal Title
2	Housing and Communities	Community Regeneration – Libraries, Adult Community Learning and Community Centres
3	Environment and Public Protection	Charge for replacement (residual waste) bins
4	Infrastructure	Highways fees and charges – Increase of Fees by 8%
5	Regeneration and Economic Development	Reduction in Newport Live Management Fee
6	People, Policy and Transformation	Closure of Civic Centre for two days a week, reducing spend on utilities
7	Finance	Fraud prevention initiative

Mae'r dudalen hon yn wag yn

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
02	To transform Malpas Court Mansion House into a new Community Learning Centre. To meet changing customer demand, develop Library community outreach whilst reducing the number of physical sites.	104	55	0	0	0.60	0.60	0.00	1.00	Yes	Cabinet	Yes

One off implementation costs

Revenue - redundancy / pension	30	0	0	0
Capital - building related	57	0	0	0
Other	10	0	0	0
Total implementation costs	97	0	0	0

Proposal Summary

Introduction:

Through its asset rationalisation project, Newport City Council (NCC) is committed to making the best use of its buildings to ensure they are financially sustainable and meet the evidenced needs of the community. This proposal would reshape the Community Regeneration Service to make best use of community buildings, enhance NCC's Adult Community Learning (ACL) service and deliver a library service tailored to post Covid demand and needs. Charges across Community Regeneration would rise by c.8%. The key aspects of the proposal are outlined below:

Adult Community Learning:

ACL classes would move from their current location at St Julian's Community Education Centre to Malpas Court Mansion House (MCMH), enabling NCC to offer a broader range of post 16 classes. It will locate Community Education in a Local Super Output Area of evidenced need, and courses will be tailored as far as possible to unmet needs within those communities.

MCMH is underutilised by NCC, and the Malpas Court Social Enterprise (MCSE) are the only tenants currently onsite. MCSE run a community café onsite and undertake grounds maintenance on behalf of NCC. MCMH is not financially sustainable with unbudgeted running costs of £80k per year and a maintenance backlog of c.£500k. Without action these pressures will continue to grow.

This proposal will ensure that MCMH is financially viable by accessing capital to refurbish the building; transferring budget for St Julians; and taking building maintenance in-house. The contract with MCSE will be re-negotiated to maintain the Community Café. Together these measures will provide an additional financial benefit of £580k.

Library Service:

Over the last 5 years, Library use in Newport has reduced and changed significantly with the Central Library and Virtual Service accounting for 69% of loans and 39% of issues. Excluding the CLM which was closed for refurbishment, the 3 Libraries with the most significant reductions in utilisation were Pillgwenlly, Ringland (East Hub), and St Julians. In contrast, use of virtual services has increased significantly with a 272% increase in issues and a combined total increase of 144% (the only positive figure). Participation at NCC's community outreach events also increased significantly, as almost 45% more people attended community events in the 2023 summer program compared to 2019.

In response to changing patterns of use, NCC will transform its library service, placing a greater emphasis on community engagement by proactively delivering more events and activities which promote reading and improve literacy within Newport's communities. This activity will be delivered by a new Community Librarian post working in community venues across the city. NCC will also adopt a "curating" approach to its Book Fund providing titles bespoke to the interests and needs of Newport Citizens, rather than using an external company to provide a generic offer. With fewer library sites, this new approach will allow NCC to reduce its book fund by £46k to £136k. As part of these changes, Bettws Library move will into the community centre preserving provision in the ward. Malpas Library will move into Malpas Court further enhancing the offer from this building. As two of the least utilised libraries Pill and St Julians will close. In mitigation, both sites will benefit from a bespoke and enhanced offer from the Community Librarian.

Buildings:

All the buildings vacated are being reviewed as part of the Asset Rationalisation Process. Options could include Community Asset Transfer to Community Groups, alternative use by the NCC or disposal for capital receipt.

Impact on staffing:

NCC require sufficient staffing to effectively engage with citizens and promote library stock. As such, we propose to delete 2 vacant Grade 5 professional posts, the VSS Officer and 1 x Operations Librarian and instead create the new role of Community/Outreach Librarian. One 0.6 Community librarian post working in the libraries which will be remodelled will be deleted.

Specific Links with the Corporate Plan including climate implications of the proposed work

This proposal will rationalise and enhance council buildings and strengthen the council's offer to families and individuals by providing more community based activities for families and individuals to live positive and healthy lives. The development of a new Adult Community Learning Centre will give residents the opportunity to achieve their potential and positively contribute to their communities. We will reduce the carbon footprint of the organisation by reducing the number of buildings we operate and by renovating Malpas Court Mansion House.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

These workstreams support Wales' Well-being Goals from the Well-being and Future Generations Act of: 'A More Equal Wales', 'A Wales of Cohesive Communities', A Wales of vibrant culture and thriving Welsh language and 'A Healthier Wales'. The work will meet the sustainable development principle established by the Act, including following the 5 ways of working, Long Term, Collaboration, Involvement, Integration and Prevention.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
03	Charge for replacement (residual waste) bins	42	0	0	0	0.00	0.00	0.00	0.00	Yes	Cabinet	Yes

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

To charge residents that request replacement black wheeled bins a fee to contribute in part to the administration and delivery cost.

Specific Links with the Corporate Plan including climate implications of the proposed work

The change contributes towards delivery of the Newport City Council and WG waste strategies for a carbon neutral public sector by 2030 and net zero carbon by 2050.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Integration – Providing containers for waste links to proposals to green our city, protecting and enhancing the environment.

Long Term – The proposal supports the delivery of waste reduction targets set by Welsh Government and supports work towards delivering Newport City Council waste strategy outcomes.

Prevention – Replacement bin charges support the longevity of services to residents at time when service costs are increasing.

Collaboration - Working together with residents, local and national government to achieve a consistent collection service. Replacement bins will help contain bags of waste that may otherwise be left on the street resulting in litter or fly tipping that needs removing by other departments. In preparing this proposal we have reviewed other local authority charges for replacement bins.

Involvement – The proposal will be subject to consultation as part of the MTFP process.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
04	Highways fees and Charges - Increase of Fees by 8%	24	0	0	0	0.00	0.00	0.00	0.00	Yes	Cabinet	Yes

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

The Council has a duty to control and administer a system for the authorised use of the highway and to permit stakeholders to utilise the highway for various purposes pursuant to legislation including the New Roads and Streetworks Act, the Highways Act, and the Traffic Management Act. To discharge this duty a suite of fees and charge are administered whereby utility and stakeholders make formal applications for approval to utilise the highway and submit a fee for the administration and supervision costs incurred by the Council. It also includes for penalty charges levied against companies or individuals who fail to comply with the formal applications process, or who use the highway for non legitimate purposes.

Specific Links with the Corporate Plan including climate implications of the proposed work

Enables the Council to achieve long term budget sustainability.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Long term - Provides for an appropriate level of fees and charges.

MTFP Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
05	Reduction in Newport Live Management Fee	194	0	0	0	0.00	0.00	0.00	0.00	Yes	Cabinet	Yes

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Newport Live deliver leisure and arts services on behalf of the Council. A Funding and Management Agreement (FMA) was put in place in 2015 and requires a reduction in the subsidy paid to the Trust. In 2022/23, a 10% reduction in the subsidy payment was agreed by Cabinet. The subsidy payment to Newport Live in 2023/2024 is £1,944,032. A further 10% reduction is proposed for 2024/2025, equivalent to £194k.

Specific Links with the Corporate Plan including climate implications of the proposed work

The Corporate Plan Well-being Objective 1 around Economy Education and Skills commits to celebrating culture and delivering elite sporting events. Whilst Newport Live are not the only provider of elite sporting and arts/culture events in the city they are heavily involved in respect of specific sports which are hosted within their estate, including cycling and athletics. The implementation of this proposal may affect the provision of future events unless other sources of external funding are available.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

The WFG Act lists 'A Healthier Wales' and 'A Wales of Vibrant Culture and Thriving Welsh Language' as one of its well-being goals. A reduction in funding is not expected to see any significant withdrawal of access to health and culture facilities which are offered by Newport Live.

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
06	Reduced operating hours within the Civic Centre for up to two days a week, reducing costs of running the building	94	0	0	0	0.00	0.00	0.00	0.00	Yes	Cabinet	Yes

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

This proposal is to reduce the opening hours of the Civic Centre by up to two days a week and recoup savings through reductions in utilities. Changes to work practices to more flexible models mean that many staff can work from home or other locations, although we need to consider an office environment for those who need it. It is appreciated that service redesign will be required for certain staff groups, CCTV, member meetings, social care and customer access through other buildings. Staff and union consultation will be required and careful consideration will need to be given to staff access and wellbeing, and to any contractual requirements of staff following consultation. There would also be an impact on democratic meetings held on these days.

Specific Links with the Corporate Plan including climate implications of the proposed work

This will have a direct impact on the Council's emissions and will go some way to achieving net zero. There are a range of factors that reduce the possibility and likelihood of the Civic Centre being retrofitted to become carbon neutral so to achieve net zero we will need to reduce emissions in the building while creating a credit elsewhere in the estate. The proposal also relates to the Corporate Plan commitment to rationalise our property and assets.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Any proposal that supports the Climate Change agenda will support the sustainable development principle. However staff wellbeing considerations will also be important.

MTPF Budget Saving Proposals

2024/25 to 2027/28

		2024/25 Saving £'000	2025/26 Saving £'000	2026/27 Saving £'000	2027/28 Saving £'000	FTE Impact	FTE Filled	FTE Vacant	Head Count	FEIA Required	Decision Point	Consultation Required
Savings												
Reference	Title											
07	Fraud prevention initiative	25	0	0	0	0.00	0.00	0.00	0.00	Yes	Cabinet	Yes

One off implementation costs

Revenue - redundancy / pension	0	0	0	0
Capital - building related	0	0	0	0
Other	0	0	0	0
Total implementation costs	0	0	0	0

Proposal Summary

Introduce penalties as part of our benefit anti-fraud measures, supported by an anti-fraud strategy which includes a framework for when penalties would apply.

Specific Links with the Corporate Plan including climate implications of the proposed work

AN INCLUSIVE, FAIR AND SUSTAINABLE COUNCIL - having a robust policy for deterring fraud and penalising those that breach the rules ensures that the public purse is protected and ensures fairness within the system.

Specific Links with Wellbeing of Future Generations Act (WFG) Act

Reducing fraud and deterring fraud within the council Tax Reduction system ensures that funds are distributed to those that needs them most and as a result the number of vulnerable households that can benefit is maximised from the funds that are available.

Mae'r dudalen hon yn wag yn

APPENDIX 5
Fees & Charges for Place Directorate for Consultation

Mae'r dudalen hon yn wag yn

Appendix 5 – Fees & Charges

Schedule of Fees and Charges 2024/25 - Infrastructure

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Transport and Highways				
Streetworks				
Skip License (28 days)	51.50	55.62	each	8%
Unauthorised skips	197.00	212.76	each	8%
Private works: new apparatus Sec 50	624.00	673.92	per metre	8%
Sec 50 – Licence for repair or replace	660.00	712.80	per metre	8%
S171 Highway Excavation	256.30	276.80	each	8%
Tower Crane Over sailing the Highway Licence: 10 working days notice required.	686.40	741.31	each	8%
Road space booking	228.80	247.10	each	8%
Filming on the highway (small scale)	220.00	237.60	each	8%
Filming on the highway (large scale)	600.00	648.00	each	8%
Temporary Traffic Orders	2,420.00	2,613.60	each	8%
Emergency Temporary Traffic Orders	2,420.00	2,613.60	each	8%
Bus service departure Fees (Market Square)	0.75	0.75	each	0%
SAB Pre Applications - area is <0.4 ha	302.50	314.60	each	4%
SAB Pre Applications - area is 0.5-0.99 ha	715.00	743.60	each	4%
SAB Pre Applications - area is >0.99 ha	1,193.50	1,241.24	each	4%
Pre Application Meeting - area is <0.49 hectares	143.00	148.72	each	4%
Pre Application Meeting - area 0.5-0.99 hectares	343.20	356.93	each	4%
Pre Application Meeting - area is > 0.99 hectares	572.00	594.88	each	4%
Additional SAB services	54.00	56.16	each	4%
SAB Full Applications - fees set by WG	£420 to maximum £7,500 (depending on size of site)	£420 to maximum £7,500 (depending on size of site)	each	
Section 38 application fees	1,716.00	1,716.00	application	0%
Section 278/111	1,716.00	1,716.00	application	0%
Vehicle crossing service - installation and inspection	£1,500 - £2,500 depending on size	£1,500 - £2,500 depending on size	each	0%
APM Access protection markings	286.00	297.44	each	4%
Temporary Sign Application	95.15	102.76	each	8%
Permanent/Tourism Sign applications	185.90	200.77	each	8%
E/O per sign	12.00	12.96	each	8%
Switch off existing signal installation and reinstate within office hours	484.00	522.72	each	8%
Switch off existing signal installation and reinstate outside office hours	572.00	617.76	each	8%
Cesspit emptying:				
1,000 gallons	174.72	174.72	per 1,000 gallons	0%
2,000 gallons	220.48	220.48	per 2,000 gallons	0%
Parking				
Residents parking permits	36.50	37.96	each	4%
Visitor parking permits (Book of 10)	14.00	14.56	per book of 10	4%
Business Parking	1,125.00	1,170.00	per annum	4%
Car Park Charges (exc Maindee)				
Up to 3 hours	2.60	2.80		8%
Up to 5 hours	4.70	5.10		9%
Over 5 hours	6.20	6.70		8%
City Centre Kingsway - up to 1 hour	1.10	1.20		9%
Maindee Car Park				
Up to 2 hours	1.10	1.20		9%
Up to 5 hours	2.60	2.80		8%
Over 5 hours	3.20	3.50		9%

Appendix 5 – Fees & Charges

Schedule of Fees and Charges 2024/25 - People, Policy & Transformation

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Civic Centre Room Hire				
<i>The charges for the Civic Centre below are subject to charging under the following criteria:</i>				
- Full Charge : Industrial or Business Organisations; Organisations whose members are engaged in trade, business or professional practice (other than student associations); Statutory official or Government Bodies including Local Government except where reciprocal arrangements apply.				
- Half Price : Political, Social or Trade Union Groups not included under full price or free				
Free (this applies to evening sessions only) : Organisations devoted exclusively to charitable causes; Societies for the handicapped; Organisations for promotion of recreational activities for young people; Trade Union Branches whose members are employed by Newport City Council; Any political group meetings of Councillors and invited guests are free of charge (provided that not more than 25 % of the people attending the political group meetings are non Councillors). NB Any registered charities chaired by the Mayor of Newport can use the meeting rooms free of charge at any time				
Council Chamber	85.00	88.40	per session	4%
	260.00	270.40	per day	4%
Committee Room 1	45.00	47.00	per session	4%
	130.00	135.00	per day	4%
Committee Room 2	30.00	31.00	per session	3%
	95.00	99.00	per day	4%
Committee Room 3	30.00	31.00	per session	3%
	95.00	99.00	per day	4%
Committee Room 4	30.00	31.00	per session	3%
	95.00	99.00	per day	4%
Committee Room 5	25.00	26.00	per session	4%
	75.00	78.00	per day	4%
Committee Room 7	75.00	78.00	per session	4%
	230.00	239.00	per day	4%
Equipment Hire				
Full facilities in Committee Room 7 including staff assistance	64.50	67.00	per meeting	4%
Council Chamber Microphones	32.00	33.50	per meeting	5%
Council Chamber 1 Microphone	14.50	15.00	per meeting	3%
Beechwood House				
Meeting room - G1	67.50	70.00	half day	4%
Meeting room - G1	130.00	135.00	full day	4%
Meeting room - G5	67.50	70.00	half day	4%
Meeting room - G5	130.00	135.00	full day	4%
Meeting room - G6	52.00	54.00	full day	4%
Reception Room	52.00	54.00	full day	4%
Street Naming				
Property naming/renaming (does not cover newly built properties)	48.50	50.50	per property	4%
Single Plot Development	134.00	139.50	per plot	4%
Development 2+ Plots	182.50	190.00	per site and per additional plot	4%
Changes to Development Layout after Notification	48.50	50.50	per plot affected	4%
Street Renaming at Residents Request	182.50	190	per street and per property	4%
Confirmation of Address to Conveyancers etc	48.50	50.50	per property	4%

Appendix 5 – Fees & Charges

Schedule of Fees and Charges 2024/25 - Law & Standards

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Legal Services (discretionary)				
Local Land Charges Official Search (Con 29 R)	118.80	124.00	per search	4%
Optional questions	14 (for 20 out of 22 questions) 17 (2 out of the 22 questions)	14 (for 20 out of 22 questions) 17 (2 out of the 22 questions)	per search	
Solicitors own questions	28.08	30.00	per search	7%
Additional parcel fee (Con29 R)	28.12	30.00	per search	7%
Additional parcel fee (total)	28.08	30.00	per search	7%
Query re: personal search (dealing with errors etc)	28.08	30.00	per search	7%
Legal Services (statutory)				
Local Land Charges (LLC1 only)	6.00	6.00	per search	0%
Local Land Charges (Nlis LLC1))	4.00	4.00	per search	0%
Additional parcel fee (LLC1)	1.00	1.00	per search	0%
Registrars Fees & Charges (statutory)				
Register Office (simple ceremony)	46.00	46.00	per event	0%
Church/Chapel ceremony attendance	86.00	86.00	per event	0%
Legal notice of marriage or civil partnership	35.00	35.00	per notice	0%
Designated Office Notice	47.00	47.00	per notice	0%
Certificate (issued at time of registration)	11.00	11.00	per certificate	0%
Certificate (issued within 28 days)	11.00	11.00	per certificate	0%
Same Day Service				
Certificate (from archive)	35.00	35.00	per certificate	0%
Regular Service				
Standard Certificate (from archive)	11.00	11.00	per certificate	0%
Short Certificate (from archive)	11.00	11.00	per certificate	0%
Ceremony Charges (discretionary)				
Mansion House - Monday to Friday	365.00	384.00	per event	5%
Mansion House - Saturday	440.00	462.00	per event	5%
Garden Room Wednesday	160.00	168.00	per event	5%
Approved Venue - Monday to Friday	475.00	499.00	per event	5%
Approved Venue - Saturday, Sunday	555.00	583.00	per event	5%
Approved Venue - Bank holidays	640.00	672.00	per event	5%
Commemorative certificate packs	11.00	11.00	per pack	0%
Save the Date Fee	35.00	37.00	per request	6%
Approved Premise Licensing	1,800.00	1,800.00	per licence	0%
Citizenship Ceremony (individual)	105.00	110.00	per event	5%
Citizenship ceremony (additional relative)	50.00	50.00	per person	0%
Certificate Search Fees				
Search 1 year either side of date				
Search a further 5 years	10.00	10.00	per request	0%
Search a further 10 years	20.00	20.00	per request	0%
Certificate Postage Costs - "signed for" delivery				
Administration Charge - Registrar Certificate	3.00	3.50	per envelope	17%
Administration Charge - Superintendent Certificate	3.00	3.50	per envelope	17%
Same day service certificates *	38.00	38.50		1%
Regular service applications *	14.00	14.50		4%
<i>* These total charges are made up of 2 elements - the certificate (statutory fee for Priority or Regular service) plus postage - see sections above</i>				
NEW "Pilot" Fees proposed for 2024-25				
Intimate Ceremony - Garden Room Monday-Friday	N/A	88.00	per ceremony	N/A
Proof of life and residence for foreign pensions	N/A	10.00	per request	N/A

Appendix 5 – Fees & Charges

Schedule of Fees and Charges 2024/25 - Regeneration & Economic Development

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Current Retrospective Charge (applies to Building Control Charges only)	Proposed Retrospective Charge (applies to Building Control Charges only)	Unit of Charge (per hr / day etc.)	% Increase
Building Control Fees						
Single Storey Extensions						
Single storey extension, floor area not exceeding 10m ²						
Full plans charge	325.00	357.50	487.50	536.00	each	10%
Single storey extension, floor area exceeding 10m ² but not exceeding 40m ²						
Full plans charge	404.17	444.50	606.26	667.00	each	10%
Single storey extension, floor area exceeding 40m ² but not exceeding 100m ²						
Full plans charge	466.67	513.50	700.00	770.00	each	10%
Two Storey Extensions						
Two storey extension not exceeding 40m ²						
Building notice charge	466.67	513.50	700.00	770.00	each	10%
Two storey extension, floor area exceeding 40m ² but not exceeding 100m ²						
Full plans charge	570.83	628.00	856.25	942.00	each	10%
Loft Conversions						
Loft conversion that does not include the construction of a dormer	420.83	463.00	631.25	694.50	each	10%
Loft conversion that does include the construction of a dormer	466.67	513.50	700.00	770.00	each	10%
Garages and Carports						
Erection of extension of a non exempt detached domestic garage or carport up to 100m ²	245.83	270.50	368.75	405.50	each	10%
Erection of a non exempt attached single storey extension of a domestic garage or carport up to 100m ²	245.83	270.50	368.75	405.50	each	10%
Other						
Conversion of a garage to a habitable room(s)	245.83	270.50	368.75	405.50	each	10%
Alterations to extend or create a basement up to 100m ²	466.67	513.50	700.00	770.00	each	10%
Underpinning	229.17	252.00	343.76	378.00	each	10%
Renovation of a thermal element to a single dwelling	87.50	96.50	131.25	144.50	each	10%
Creation of New Dwelling						
i) Plan charge	203.13	223.50		0.00	each	10%
ii) Inspection charge	406.87	447.50		0.00	each	10%
iii) Building notice charge	610.00	671.00	915.00	1,006.50	each	10%
Internal Alterations						
i) cost of works <£2,000	125.00	137.50	187.50	206.50	each	10%
ii) cost of works £2,001 to £5,000	204.17	224.50	306.26	337.00	each	10%
iii) cost of works £5,001 to £15,000	245.83	270.50	368.00	405.50	each	10%
iv) cost of works £15,001 to £25,000	345.83	380.50	380.50	570.50	each	10%
v) cost of works £25,001 to £40,000	441.67	486.00	662.50	729.00	each	10%
vi) cost of works £40,001 to £60,000	537.50	591.50	806.35	887.00	each	10%
Window Replacement						
Window replacement (non competent persons scheme) - 1 to 3 windows	83.33	91.50	125.00	137.50	each	10%
Window replacement (non competent persons scheme) - 4 to 20 windows	125.00	137.50	187.50	206.50	each	10%
Window replacement (non competent persons scheme) - 20+ windows	208.33	229.00	312.50	343.50	each	10%
Electrical Work						
Electrical work (not competent persons scheme) carried out by a qualified electrician in accordance with BS7671	133.33	146.50	200.00	220.00	each	10%
Electrical work carried out by others	279.17	307.00	418.76	460.50	each	10%
Installation of Heat Producing Appliance						
Installation of solid fuel heat producing appliance where the installer is not a member of a competent persons scheme	125.00	137.50	187.50	206.50	each	10%
Non Domestic Work						
Commercial Building - Floor Area not exceeding 40m ²	533.00	586.50	799.50	879.50	each	10%
Commercial Building - Floor Area exceeding 40m ² but not exceeding 100m ²	612.50	674.00	918.75	1,010.50	each	10%
Commercial Building - Floor Area exceeding 100m ² but not exceeding 200m ²	891.67	981.00	1,337.51	1,471.50	each	10%
Underpinning - Est. cost up to £50,000	341.67	376.00	512.51	564.00	each	10%
Underpinning - Est. cost exceeding £50,000 and up to £100,000	441.67	486.00	662.51	729.00	each	10%
Underpinning - Est. cost up to £100,000 and up to £250,000	550.00	605.00	825.00	907.50	each	10%
Window Replacement						
Window Replacement - 1 to 20 windows	204.17	224.50	306.63	337.00	each	10%
Window Replacement - 21 to 50 windows	325.00	375.50	487.50	536.50	each	16%
New Shop front(s)						
Window Replacement - 1 to 20 windows	291.67	321.00	437.51	481.50	each	10%
Window Replacement - 21 to 50 windows	370.83	408.00	556.25	612.00	each	10%
Renovation of a thermal element - Est. cost up to £50,000	204.17	224.50	306.63	337.00	each	10%
Renovation of a thermal element - Est. cost exceeding £50,000 and up to £100,000	245.83	270.50	368.75	405.50	each	10%
Renovation of a thermal element - Est. cost exceeding £100,000 and up to £250,000	312.50	344.00	468.75	515.50	each	10%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Current Retrospective Charge (applies to Building Control Charges only)	Proposed Retrospective Charge (applies to Building Control Charges only)	Unit of Charge (per hr / day etc.)	% Increase
Alterations not described elsewhere inc. structural alterations and installation of controlled fittings						
Estimated cost up to £5,000	204.17	224.50	306.63	337.00	each	10%
Estimated cost exceeding £5,000 and up to £15,000	262.50	289.00	393.75	433.00	each	10%
Estimated cost exceeding £15,000 and up to £25,000	345.83	380.50	518.75	570.50	each	10%
Estimated cost exceeding £25,000 and up to £50,000	508.33	559.00	762.50	838.50	each	10%
Estimated cost exceeding £50,000 and up to £75,000	675.00	742.50	1,012.50	1,114.00	each	10%
Estimated cost exceeding £75,000 and up to £100,000	795.83	875.50	1,193.75	1,313.00	each	10%
Installation of Mezzanine floor up to 500m ²	587.50	646.50	881.25	969.50	each	10%
Office Fit Out - floor up to 500m ²	570.83	628.00	856.25	942.00	each	10%
Office Fit Out - floor 500m ² to 2000m ²	733.33	806.50	1,100.00	1,210.00	each	10%
Shop fit out - Floor up to 500m ²	570.83	628.00	856.25	942.00	each	10%
Shop fit out - Floor 500m ² to 2000m ²	733.33	806.50	1,100.00	1,210.00	each	10%
Letter of acceptance to Als	20.00	22.00	20.00	22.00	each	10%
Preliminary enquiries	50% of plan fee	50% of plan fee			each	
Museum and Art Gallery						
Educational Publications UK Rights	21.50	22.50				5%
Educational Publications World Rights	41.50	43.50				5%
Commercial Publications & Websites UK rights	42.50	44.50				5%
Commercial Publications & Websites world rights	88.50	92.00				4%
Publication Jacket, Covers & Homepages UK Rights	101.50	105.50				4%
Publication Jacket, Covers & Homepages World Rights	205.50	214.00				4%
Television Flash Fees UK rights	101.50	105.50				4%
Television Flash Fees world rights	200.50	208.50				4%
Digital Image 300 dpi	8.00	8.50				6%
Loans to UK based institutions (outside of Wales)	250.00	260.00				4%
Loans to Worldwide institutions	350.00	364.00				4%
Commission on artworks	Variable 33% of art work value	Variable 33% of art work value				0%
Ship Project						
Staff Consultancy and Training services						
Hourly Rate	80.00	83.20			per hour	4%
Staff Consultancy and Training services						
Day Rate	500.00	520.00			per day	4%
Faro Arm Rental	100.00	104.00			per day	4%
Transporter Bridge						
Day Ticket - Adult	4.00	4.00			per ticket	0%
Day Ticket - Child	3.00	3.00			per ticket	0%
Gondola - Adult (one way)	1.50	1.50			per ticket	0%
Gondola - Adult (return)	2.00	2.00			per ticket	0%
Gondola - Child (one way)	1.00	1.00			per ticket	0%
Gondola - Child (return)	1.50	1.50			per ticket	0%
Abseil Fee	280.00	291.00			per event	4%
Private Service	75.00	78.00			per event	4%
Filming fee	150.00	156.00			per hour	4%
Development Management Fees	Statutory fees - no change	Statutory fees - no change			per application	0%
Pre-application advice	Various depending on the scale of development	Various depending on the scale of development			per application	0%
Dangerous Structures - Building Control	Statutory fees - no change	Statutory fees - no change			per application	0%
Demolition Notice	Statutory fees - no change	Statutory fees - no change			per application	0%
Scaffolding permits (up to 6 months)	180.00	187.00			per 3 month permit	4%
Additional fee for scaffolding permits erected more than 6 months	90.00	93.00			per 3 month permit	3%
Additional fee for scaffolding permits erected more than 12 months	180.00	187.00			per 3 month permit	4%

Appendix 5 – Fees & Charges

Schedule of Fees and Charges 2024/25 - Housing & Communities

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Community Centres Room Hire				
Caerleon Town Hall				
Non Profit Making/ Voluntary Organisations				
Town Hall (Monday to Friday)	11.00	12.00	per hour	9%
Town Hall (Weekend)	15.75	17.00	per hour	8%
Memorial Hall (Monday to Friday)	8.50	9.00	per hour	6%
Memorial Hall (Weekend)	13.75	15.00	per hour	9%
Hire of Kitchen	6.25	6.75	per hour	8%
Small Group Organisations				
Town Hall (Monday to Friday)	13.75	14.75	per hour	7%
Town Hall (Weekend)	19.00	20.50	per hour	8%
Memorial Hall (Monday to Friday)	10.50	11.25	per hour	7%
Memorial Hall (Weekend)	15.75	17.00	per hour	8%
Hire of Kitchen	7.50	8.00	per hour	7%
Commercial/ Business (per hour)				
Town Hall (Monday to Friday)	17.00	18.25	per hour	7%
Town Hall (Weekend)	22.00	23.75	per hour	8%
Memorial Hall (Monday to Friday)	13.75	14.75	per hour	7%
Memorial Hall (Weekend)	19.00	20.50	per hour	8%
Hire of Kitchen	9.00	9.75	per hour	8%
Ringland Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Main Hall	16.75	18.00	per hour	7%
Meeting Rooms	16.75	18.00	per hour	7%
Membership Fee	1,250.00	1,350.00	per annum	8%
Small Group Organisations - Member Rates				
Meeting Rooms	22.00	23.75	per hour	8%
Main Hall - Half Day	65.75	71.00	Half Day	8%
Main Hall - Full Day	131.50	142.00	Half Day	8%
Small Group Organisations - Non Member Rates				
Meeting Rooms	29.50	31.75	per hour	8%
Main Hall - Half Day	99.00	107.00	Half Day	8%
Main Hall - Full Day	185.00	200.00	Full Day	8%
Alway Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Main Hall (Monday to Friday)	8.50	9.00	per hour	6%
Main Hall (Weekend)	19.50	21.00	per hour	8%
Meeting Rooms (Monday to Friday)	7.50	8.00	per hour	7%
Meeting Rooms (Weekend)	12.50	13.50	per hour	8%
Hire of Kitchen	5.75	6.25	per hour	9%
Small Group Organisations (per hour)				
Main Hall (Monday to Friday)	11.50	12.50	per hour	9%
Main Hall (Weekend)	23.50	25.50	per hour	9%
Meeting Rooms (Monday to Friday)	9.50	10.25	per hour	8%
Meeting Rooms (Weekend)	14.75	16.00	per hour	8%
Hire of Kitchen	5.75	6.25	per hour	9%
Commercial/ Business (per hour)				
Main Hall (Monday to Friday)	14.25	15.50	per hour	9%
Main Hall (Weekend)	29.50	31.75	per hour	8%
Meeting Rooms (Monday to Friday)	14.75	16.00	per hour	8%
Meeting Rooms (Weekend)	16.75	18.00	per hour	7%
Hire of Kitchen	5.75	6.25	per hour	9%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Rivermead Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Both Halls (Monday to Friday)	21.50	23.25	per hour	8%
Both Halls (Weekend)	30.50	33.00	per hour	8%
Main Hall (Monday to Friday)	10.50	11.50	per hour	10%
Main Hall (Weekend)	20.00	21.50	per hour	8%
Meeting Rooms (Monday to Friday)	10.50	11.50	per hour	10%
Meeting Rooms (Weekend)	19.50	21.00	per hour	8%
Small Group Organisations (per hour)				
Both Halls (Monday to Friday)	24.75	26.75	per hour	8%
Both Halls (Weekend)	34.00	36.75	per hour	8%
Main Hall (Monday to Friday)	12.50	13.50	per hour	8%
Main Hall (Weekend)	21.50	23.25	per hour	8%
Meeting Rooms (Monday to Friday)	12.00	13.00	per hour	8%
Meeting Rooms (Weekend)	21.00	22.75	per hour	8%
Commercial/ Business (per hour)				
Both Halls (Monday to Friday)	30.50	33.00	per hour	8%
Both Halls (Weekend)	40.00	43.25	per hour	8%
Main Hall (Monday to Friday)	15.00	16.25	per hour	8%
Main Hall (Weekend)	24.75	26.75	per hour	8%
Meeting Rooms (Monday to Friday)	14.75	16.00	per hour	8%
Meeting Rooms (Weekend)	24.00	26.00	per hour	8%
Bettws Day Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Main Hall (Monday to Friday)	11.00	12.00	per hour	9%
Main Hall (Weekend)	15.75	17.00	per hour	8%
Day Club (Monday to Friday)	8.50	9.25	per hour	9%
Day Club (Weekend)	13.75	14.75	per hour	7%
Hire of Kitchen	6.25	6.75	per hour	8%
Small Group Organisations (per hour)				
Main Hall (Monday to Friday)	12.50	13.50	per hour	8%
Main Hall (Weekend)	19.00	20.50	per hour	8%
Day Club (Monday to Friday)	10.50	11.25	per hour	7%
Day Club (Weekend)	15.75	17.00	per hour	8%
Hire of Kitchen	7.50	8.00	per hour	7%
Commercial/ Business (per hour)				
Main Hall (Monday to Friday)	16.75	18.00	per hour	7%
Main Hall (Weekend)	22.00	23.75	per hour	8%
Day Club (Monday to Friday)	13.75	14.75	per hour	7%
Day Club (Weekend)	19.00	20.50	per hour	8%
Hire of Kitchen	9.00	9.75	per hour	8%
Cefn Wood Centre				
Small Group Organisations (per hour)				
Leased to Education - SLA		As per SLA		
Maesglas Community Centre				
Main Hall (Monday to Friday before 6pm)	11.00	12.00	per hour	9%
Main Hall (Monday to Friday after 6pm)	22.00	24.00	per hour	9%
Main Hall (Weekend)	22.00	24.00	per hour	9%
Committee Room (Monday to Friday before 6pm)	11.00	12.00	per hour	9%
Committee Room (Monday to Friday after 6pm)	22.00	24.00	per hour	9%
Committee Room (Weekend)	22.00	24.00	per hour	9%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Community Centres - Equipment Hire				
Flip Charts	6.50	7.00	per pad	8%
Digital Projector	5.50	6.00	per day	9%
Interactive Screen	5.50	6.00	per day	9%
Malpas Court				
The Library Room	36.75	40.00	per half day	9%
The Drawing Room	57.75	62.50	per half day	8%
Library and Drawing Room combined	73.50	80.00	per half day	9%
Room 14	52.50	56.50	per half day	8%
The Library Room	63.00	75.00	per full day	19%
The Drawing Room	105.00	120.00	per full day	14%
Library and Drawing Room combined	147.00	160.00	per full day	9%
Room 14	94.50	102.00	per full day	8%
Library and Drawing Room combined	21.00	22.75	per hour	8%
Room 14	15.75	17.00	per hour	8%
Eveswell Community Centre				
Voluntary Groups				
Main Hall (Monday to Friday)	8.50	9.25	per hour	9%
Main Hall (Weekend)	19.50	21.00	per hour	8%
Meeting Rooms (Monday to Friday)	7.25	7.75	per hour	7%
Meeting Rooms (Weekend)	12.50	13.50	per hour	8%
Hire of Kitchen (flat charge per booking)	5.75	6.25	per hour	9%
Chargeable Sessions				
Main Hall (Monday to Friday)	11.50	12.50	per hour	9%
Main Hall (Weekend)	23.75	25.75	per hour	8%
Meeting Rooms (Monday to Friday)	9.50	10.25	per hour	8%
Meeting Rooms (Weekend)	14.75	16.00	per hour	8%
Hire of Kitchen (flat charge per booking)	5.75	6.25	per hour	9%
Commercial Rate				
Main Hall (Monday to Friday)	14.25	15.50	per hour	9%
Main Hall (Weekend)	29.50	31.75	per hour	8%
Meeting Rooms (Monday to Friday)	14.75	16.00	per hour	8%
Meeting Rooms (Weekend)	16.75	18.00	per hour	7%
Hire of Kitchen (flat charge per booking)	5.75	6.25	per hour	9%
Gaer Community Centre				
Non Profit Making/ Voluntary Organisations (per hour)				
Hall	14.75	16.00	per hour	8%
Playgroup Room	12.75	13.75	per hour	8%
Café Room	12.50	13.50	per hour	8%
Training Room	14.75	16.00	per hour	8%
121 Room	12.50	13.50	per hour	8%
Small Group Organisations				
Hall	14.75	16.00	per hour	8%
Playgroup Room	12.50	13.50	per hour	8%
Café Room	12.50	13.50	per hour	8%
Training Room	14.75	16.00	per hour	8%
121 Room	12.50	13.50	per hour	8%
Commercial/Business				
Hall	14.75	16.00	per hour	8%
Playgroup Room	12.50	13.50	per hour	8%
Café Room	12.50	13.50	per hour	8%
Training Room	14.75	16.00	per hour	8%
121 Room	12.50	13.50	per hour	8%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Libraries				
Fines (per day)	0.20	0.22	per day	10%
Overdue Administration Adult	0.30	0.32	per letter	7%
Replacement Library Card	4.00	4.00	each	0%
Lost Books and other items	Sliding scale linked to Book Price	Sliding scale linked to Book Price	each	
Photocopying B&W A4	0.20	0.22	per copy	10%
Photocopying B&W A3	0.30	0.32	per copy	7%
Photocopying Colour A4	1.10	1.20	per copy	9%
Photocopying Colour A3	1.60	1.75	per copy	9%
Computer Printout A4	0.20	0.22	per copy	10%
Computer Printout A3	0.30	0.32	per copy	7%
Hire of Talking Books	1.40	1.50	each	7%
Charge for late return of Talking Books	0.20	0.22	per day	10%
Family History Research	30.00	32.50	per hour	8%
Hire of Rooms	16.00	17.25	per hour	0%
Houses in Multiple Occupation Pre-licensing Advice Service				
Property inspection and report with one schedule & fire plan	238.37	257.44	per survey	8%
Property inspection and report with 2 schedules & fire plans	297.82	321.65	per survey	8%
Each additional proposal over 2 proposals above	59.45	64.21	per additional proposal	8%
Property Surveys (Non-Statutory)	230.11	253.12	per survey	10%
Health and Safety - swimming pool/spa pool resamples following unsatisfactory result (plus VAT)	84.70	93.17	per sample	10%
Houses In Multiple Occupation Licensing Fees				
(i) Initial Licence	1,231.47	1,354.61	per licence	10%
(For larger HMO (6+ units of accommodation/households)	£67.31 extra per additional unit up to a max of 1,704	£74.04 extra per additional unit up to a max of 1,874	per additional accommodation unit	10%
(ii) Renewal of Licence made before expiry of existing licence	918.49	1010.34	per renewal	10%
(For larger HMO (6+ units of accommodation/households)	£67.31 extra per additional unit up to a max of 1,499	£74.04 extra per additional unit up to a max of 1,874	per additional accommodation unit	10%
(iii) Renewal of Licence made after expiry of existing licence	1,161.76	1,277.94	per renewal	10%
(For larger HMO (6+ units of accommodation/households)	£67.31 extra per additional unit up to a max of 1,704	£74.04 extra per additional unit up to a max of 1,874	per additional accommodation unit	10%
(iv) Licensing following revocation of previous licence (where ownership unchanged)	918.49	1010.34	per application	10%
(For larger HMO (6+ units of accommodation/households)	£67.31 extra per additional unit up to a max of 1,499	£74.04 extra per additional unit up to a max of 1,874	per additional accommodation unit	10%
(v) Licence Variations				
Property inspection required	104.94	115.43	per variation	10%
Licensing inspections - owner/manager etc. cancellations with less than 48 hours' notice/failure to attend to	30.00	33.00		10%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	Proposed 24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc.)	% Increase
Camp Site Licences	805.07	885.58	per site licence	10%
Mobile Homes				
Site Licence fees - small site (3-10 caravans)	805.07	885.58	per site licence	10%
Site Licence fees - medium site (11-49 caravans)	898.88	988.77	per site licence	10%
Site Licence fees - large site (50+ caravans)	1,072.72	1,179.99	per site licence	10%
Site Licence fees - sites of 2 or fewer pitches	0.00	0.00	per site licence	0%
Amendment to site licence conditions - variation	73.14	80.45	per amendment	10%
Amendment to site licence conditions - variation requiring an inspection	189.74	208.71	per amendment	10%
Fee to deposit site rules	60.95	67.05	per fee	10%
Fee for replacement licence	18.02	19.82	per replacement licence	10%
Fixed Penalty Notice charge	101.23	111.35	per FPN charge	10%
Housing Act 2004 Notice Fees	440.96	485.06	per notice	10%
Each additional notice (where schedule is identical) served on another recipient at the same time (charges added and split equally across recipients)	59.36	65.30	per notice	10%

Appendix 5 – Fees & Charges

Schedule of Fees and Charges 2024/25 - Environment & Public Protection

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Cemeteries				
Exclusive right of burial and issue deed and marker for:				
Standard grave space not exceeding 2.15m x 0.76m (30") including headstone permit	1,325.50	1,378.52	per plot	4%
Large or special external coffin size over 30" including the extended size of coffin handles £60.00 per inch.	68.75	68.75	per inch	0%
Green burial in green burial area - excluding headstone permit	886.60	922.06	per plot	4%
Cremated remains in Garden of Rest – grave space not exceeding 0.23m x 0.92m	633.60	658.94	per plot	4%
Interments – including use of grass mats as necessary				
Stillborn child or child not exceeding one month	no charge	0.00	per plot	
Child one month to eighteen years	no charge	0.00	per plot	
Persons exceeding eighteen years	1,441.00	1,498.64	per plot	4%
Interment of second person in grave space on same day	229.35	238.52	per plot	4%
Cremated remains in full grave space	319.55	332.33	per plot	4%
Cremated remains in garden of rest	319.55	332.33	per plot	4%
Interment of second person cremated remains in same space on same day	319.55	332.33	per plot	4%
Scattering of ashes	173.80	180.75	each	4%
Scattering of ashes of second person at same time	136.95	142.43	each	4%
Headstones and Tablets – including all inscriptions				
Columbaria Sanctum 2000 Units – above ground	2,682.60	2,789.90	each	4%
second and subsequent Interment Sanctum 2000 units	74.80	77.79	each	4%
Memorial plaque - NCC owned and maintained bench	457.60	475.90	each	4%
Other Services and Items				
Administrative research of burial records (per 30 minute period)	39.05	40.61	per 30 minutes	4%
Provision of fibreglass burial cube	1,015.85	1,056.48	each	4%
Provision of BROXAP bench and concrete plinth	1,581.60	1,644.86	each	4%
Exhumation of Ashes	319.55	332.33	each	4%
Exhumation Full - Facilitation undertaken in house	2,856.00	2,970.24	each	4%
Exhumation of a child under the age of 3 years	655.20	681.41	each	4%
Exhumation of a child aged 3 - 8 years	904.80	940.99	each	4%
Exhumation of a child aged 8 - 14 years	1,154.40	1,200.58	each	4%
Exhumation of a child aged 14 -18 years	1,428.00	1,485.12	each	4%
Statutory Declaration	62.15	64.64	each	4%
Incorrect or missing details off forms. Interment forms not complete and where required, return to funeral directors to complete forms.	17.05	17.73	each	4%
Change in Circumstances (Grant name, marriage etc)	37.95	39.47	each	4%
Cancellation of Funeral (48hrs)	371.25	386.10	each	4%
Change in Funeral Times	37.95	39.47	each	4%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Copy of Exclusive Right of Burial (LOST/MISPLACED)	185.90	193.34	each	4%
Grant of Exclusive Right - 50 YEARS	1,039.50	1,081.08	each	4%
Grant of Exclusive Right - 25 YEARS	519.75	540.54	each	4%
Fee for plot for Non Newport resident	2,549.25	2,651.22	each	4%
Additional Tablet on Existing plot with Headstone	227.70	236.81	each	4%
Fee for new ashes plot Non Newport resident	1,586.20	1,649.65	each	4%
Headstone fee - Before April 2011	438.90	456.46	each	4%
Tablet Fee - Before April 2011	227.70	236.81	each	4%
Additional inscription	71.50	74.36	each	4%
Weekend Burial Services (Standard Burial Charges also apply)	595.10	618.90	each	4%
Memorial tree (no plinth)	565.40	678.48	each	20%
Traditional Graves (allowing the installation of full kerb sets). Additional cost on top of the purchasing of a grant of exclusive right.	457.60	475.90	each	4%
Double Depth Grave	228.80	237.95	each	4%
Triple Depth Grave	343.20	356.93	each	4%
Test Dig of a Grave	160.60	167.02	each	4%
Bricking up a Single Grave	743.60	773.34	each	4%
Bricking up a Double Grave	1,487.20	1,546.69	each	4%
Poly urn for sanctums	290.50	290.50	each	0%
Allotment Rents - admin charge per plot	36.00	36.72	per plot	2%
Allotment Perch Fee (Plots can be made up of multiple perches - each perch represents approx 25m2)	4.07	4.07	per perch	0%
Public Rights of Way				
Public rights of way temporary order (minimum cost of officer time only)	1,830.40	1,903.62	each	4%
Public rights of way permanent order (minimum cost officer time only)	2,163.20	2,249.73	each	4%
Car Parking in City Parks				
Up to 2 hours	1.00	1.00		0%
Up to 5 hours	3.00	3.00		0%
Over 5 hours	5.00	5.00		0%
Car parking Fourteen Locks Canal Centre	0.00			
Up to 4 hours	1.00	1.00		0%
Up to 5 hours	2.50	2.50		0%
Over 5 hours	3.00	3.00		0%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Waste Collection				
Trade waste collection:-				
Trade blue sacks	32.24	TBC	per roll of 13	
Trade blue labels	64.48	TBC	per pack of 26	
Recycling sacks	15.08	TBC	per roll of 13	
Cardboard labels	11.96	TBC	per pack of 10	
240 Litre bin	6.76	TBC	each	
360 Litre bin	8.84	TBC	each	
660 Litre bin	15.60	TBC	each	
1100 Litre bin	26.00	TBC	each	
New - cardboard bin collections	N/A	TBC		
New - cans and metal collections	N/A	TBC		
New - food waste collections	N/A	TBC		
New - sack collections	N/A	TBC		
* Charges TBC pending the implications of new Extended Producer Responsibility legislation.				
Residual bin replacement	22.36	23.70	each	6%
New Developments - set of new bins	56.16	58.41	each	4%
Bulky/Special Collection	22.00	22.00	up to 3 item	0%
	6.00	6.00	additional items above £21	0%
Waste Disposal Charges				
Active Waste Disposal Charge (set gate fee but variables for asbestos and commercial waste contracts)	64.90	67.50	per tonne	4%
Inactive Waste Disposal Charge	19.25	20.02		4%
Parks And Open Spaces				
Belle Vue Park				
Commercial Photography (Wedding Photography professional)- Annual Permit	97.90	101.82	annually	4%
Caerleon Pavilion				
Commercial hire per hour	19.80	20.59	per hour	4%
Education hire per hour	15.95	16.59	per hour	4%
Children's Parties per hour	15.95	16.59	per hour	4%
Community Groups hire per hour	12.65	13.16	per hour	4%
Parks General				
Provision of BROXAP bench and concrete plinth	1,581.60	1,644.86	per item	4%
Memorial plaque - NCC owned and maintained bench	457.60	494.21	each	8%
Tredegar Park Bike Scheme				
Newport Resident under 18	0.00	0.00		0%
Newport Resident over 18	0.00	0.00		0%
Non Newport Resident under 18	3.63	4.17		15%
Non Newport Resident over 18	6.05	6.66		10%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Sport and Leisure Pitch Hire				
Football				
Pitch only (adult) (per match/pitch) summer and winter	42.83	44.54	each	4%
Pitch and 1 x changing (adult) (per all sports summer and winter)	60.19	62.60	each	4%
Changing room (all ages)	25.41	26.43	each	4%
Seasonal football charge exclusive use – football pitch only	1,283.76	1,335.11	each	4%
Seasonal football charge exclusive use - football pitch and changing room	1,477.56	1,536.67	each	4%
Seasonal football charge priority - pitch only	673.40	700.34	each	4%
Seasonal football charge priority - pitch & changing room	906.95	943.23	each	4%
Seasonal football charge standard - pitch only	487.80	507.31	each	4%
Seasonal football charge standard - pitch and changing room	768.54	799.28	each	4%
Seasonal football charge general use - Sunday sides - pitch only	375.23	390.24	each	4%
Seasonal football charge general use - Sunday sides - pitch and changing room	519.72	540.51	each	4%
Football pitch hire aged 11-12 years	10.30	10.71	each	4%
Football pitch hire and changing rooms aged 11-12 years	17.05	17.73	each	4%
Football pitch hire aged 13-16 years	20.89	21.73	each	4%
Football pitch hire and changing rooms aged 13-16 years	31.83	33.11	each	4%
Rugby				
Pitch only (adult) (per match/pitch) summer and winter	42.83	44.54	each	4%
Pitch and 1 x changing (adult) (per all sports summer and winter)	60.19	62.60	each	4%
Changing room (all ages)	23.10	24.02	each	4%
Rugby - exclusive use pitch and changing	1,477.36	1,536.46	each	4%
Rugby - exclusive pitch only	1,283.57	1,334.91	each	4%
Rugby - standard pitch	487.92	507.44	each	4%
Rugby - standard pitch and changing	724.84	753.83	each	4%
Rugby pitch hire aged 11-12 years	10.30	10.71	each	4%
Rugby pitch hire and changing rooms aged 11-12 years	17.05	17.73	each	4%
Rugby pitch hire aged 13-16 years	20.89	21.73	each	4%
Rugby pitch hire and changing rooms aged 13-16 years	28.94	30.10	each	4%
Glan Usk				
Glan Usk Astro Juniors	27.74	28.85	each	4%
Glan Usk Astro Seniors	57.20	59.49	each	4%
Tennis courts - Tredegar Park (New charges)				
Annual Pass - student	N/A	39.00	Annual	N/A
Annual Pass - Family	N/A	19.00	Annual	N/A
Pay and Play	N/A	4.50	per hour	N/A

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Events				
Major Charitable Events - Price upon application Charity Events land hire (per day discretionary)	257.40	267.70	each	4%
Setup and Derig	367.95	382.67	each	4%
Fun fair 1-3 rides	367.95	382.67	each	4%
Fun fair 3 plus ride	612.70	637.21	each	4%
Outdoor cinema	490.60	510.22	each	4%
Catering/Commercial stall per trader	147.40	153.30	each	4%
Alcohol bar	1,226.50	1,275.56	each	4%
NCC Street Cleaning Service per day	371.80	386.67	each	4%
Major Commercial Events - Price upon application Commercial Events land hire (per day discretionary)	643.50	669.24	each	4%
Setup and Derig	619.30	644.07	each	4%
Fun fair 1-3 rides	495.00	514.80	each	4%
Fun fair 3 plus ride	619.30	644.07	each	4%
Outdoor cinema	619.30	644.07	each	4%
Catering/Commercial stall per trader	185.90	193.34	each	4%
Alcohol bar	2,475.00	2,574.00	each	4%
NCC Street Cleaning Service per day	371.80	386.67	each	4%
Low Key Community Events (no Income Generation (per day))	64.35	66.92	each	4%
Community Events Income Generation (per day)	124.30	129.27	each	4%
Catering/Commercial stall per trader (New)	N/A	64.00	each	N/A
Fun fair 1-3 rides/Inflatables (New)	N/A	64.00	each	N/A
Site clean up (if required) (New)	N/A	100.00	each	N/A
Land rental for car boot sales - location Tredegar park when available	321.20	334.05	each	4%
Lodges - Rental Costs				
Grove Park Lodge	658.90	685.26	per month	4%
Shaftesbury Park Lodge	660.00	686.40	per month	4%
Christchurch Cemetery Lodge	595.10	618.90	per month	4%
St.Woolos Cemetery Lodge	735.90	765.34	per month	4%
Belle Vue Park - top lodge	735.90	765.34	per month	4%
Belle Vue Park - Residential Lodge Rent	676.50	703.56	per month	4%
Filming				
Student Filming	0.00	0.00		
Independent Filiming (New)	N/A	93.60	per hour	N/A
Independent Filiming (New)	N/A	356.93	half day	N/A
Independent Filiming (New)	N/A	713.86	full day	N/A
Comercial Filming (New)	N/A	187.20	per hour	N/A
Commercial Filming	686.40	686.40	half day	0%
Commercial Filming	1,372.80	1,372.80	full day	0%
Displaying of Banners	28.60	28.60	display period	0%
CCTV for NCC clients		per SLA	per SLA	
CCTV for non-NCC clients		per contrac	per contract	
Environmental Health Advice and Training	Variable	Variable	per contract	

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Port Health Ship Sanitation Certificates				
Gross Tonnage				
Up to 1,000	As per APHA Board decision	As per APHA Board decision	per certificate	
1,001 to 3,000	As per APHA Board decision	As per APHA Board decision	per certificate	
3001 to 10,000	As per APHA Board decision	As per APHA Board decision	per certificate	
10,001 to 20,000	As per APHA Board decision	As per APHA Board decision	per certificate	
20,001 to 30,000	As per APHA Board decision	As per APHA Board decision	per certificate	
Over 30,000	As per APHA Board decision	As per APHA Board decision	per certificate	
With exception of vessels with capacity to carry between 50 and 100 persons	As per APHA Board decision	As per APHA Board decision	per certificate	
With exception of vessels with capacity to carry more than 1,000 persons	As per APHA Board decision	As per APHA Board decision	per certificate	
Extensions to Certificates	As per APHA Board decision	As per APHA Board decision	per certificate	
Tables and Chairs (Licence)				
Annual Fee	175.50	175.50	per licence	0%
4 chairs	64.50	64.50	per licence	0%
12 Chairs	99.50	99.50	per licence	0%
24 chairs	175.50	175.50	per licence	0%
24+ chairs	216.50	216.50	per licence	0%
smoking area	58.50	58.50	per licence	0%
change name on licence	29.00	29.00	per licence	0%

Appendix 5 – Fees & Charges

	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Income Source				
Animal Establishment Licensing				
Application Audit Pre	50.00	50.00	per hour	0%
Audit Inspection				
Re Audit - In the event a licence is not issued following an audit the fee for an additional visit will be required.	50.00	50.00	per hour	0%
[a] Riding Establishments (Application Audit applies - see above)				
Up to 10 horses	138.00	143.52	per licence	4%
11 to 20 horses	169.00	175.76	per licence	4%
21 to 30 horses	181.00	188.24	per licence	4%
[b] Animal Boarding Establishments (Application Audit applies - see above)				
Pet Sitters	158.00	164.32	per licence	4%
Up to 25 animals	158.00	164.32	per licence	4%
25 to 50 animals	179.00	186.16	per licence	4%
Over 51 animals	210.00	218.40	per licence	4%
[c] Pet Shops (Application Audit applies - see above)				
	131.00	136.24	per licence	4%
[d] Dangerous Wild Animals (Application Audit applies - see above)				
	604.00	628.16	per licence	4%
[e] Dog Breeding Establishments (Application Audit applies - see above)				
	131.00	136.24	per licence	4%
[f] Zoo Licence (Application Audit applies - see above)				
	1,153.00	1,199.12	per licence	4%
<i>For [a] to [f] above, in addition to the licence fee, the licensee to pay the Council's veterinary fees. The fee is payable on application and is not refundable if a licence is not issued.</i>				
Stray Dogs Reclaiming Fees:				
Dogs reclaimed within 4 hours (New)	N/A	54.00	per dog	N/A
Dogs reclaimed after one day	104.00	108.16	per dog	4%
Dogs reclaimed after two day	120.00	124.80	per dog	4%
Dogs reclaimed after three day	137.00	142.48	per dog	4%
Dogs reclaimed after four day	151.00	157.04	per dog	4%
Dogs reclaimed after five day	168.00	174.72	per dog	4%
Dogs reclaimed after six overnight stays	183.00	190.32	per dog	4%
Dogs reclaimed after seven overnight stays	199.00	206.96	per dog	4%
Dogs reclaimed and staying with the kennels for an extended period (charge per night)	12.00	12.00	per dog	0%
<i>However there will be discretion given to the Kennels Officer on the level of charging due to unusual circumstances. Further, where the Council has found it necessary to pay for vet treatment, these fees should be passed on to the owner reclaiming the dog.</i>				
Dog re-homing fee	Variable		per dog	

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
[a] Ear piercing, acupuncture, electrolysis and Tattooing - Registration				
Premises	118.72	123.47	per registration	4%
Practitioners	118.72	123.47	per registration	4%
Replacement Certificates	29.68	30.87	per certificate	4%
Addition of new Procedure to existing Certificate	59.36	61.73	per certificate	4%
Temporary Premises for Public Event	82.15	85.44	per registration	4%
Temporary Practitioners for Public Event	40.81	42.44	per registration	4%
<hr/>				
Voluntary Surrender of Food Certificate	71.02 for first half hour and 71.02 for every additional half hour or part thereof plus VAT	73.86 for first half hour and 73.86 for every additional half hour or part thereof plus VAT	per certificate	4%
Collection and Disposal of Food (with or without agreement)	To be determined by cost of disposal and officer time	To be determined by cost of disposal and officer time	per disposal & hour	
<hr/>				
Food Hygiene Rating Scheme - Rescore Fee	180.00	180.00	per certificate/ abortive visit	0%
[c] Export Health Certificates				
Export Health Certificate - Food Safety (per certificate)	139.39	144.97	per certificate	4%
Local land searches/Environmental Information Regulations requests in respect of contaminated land etc. [other than those under the Local Land Charges Act 1975]	70.49 for first hour and 70.49 for each additional	73.31 for first hour and 73.31 for each additional	per hour	4%
UK Entrance Clearance - Premises Assessment				
Property inspection	229.90	239.10	per inspection	4%
Re-assessment for additional person (within 6 months)	117.70	122.41	per assessment	4%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Works in Default - Administration fee				
	Fee charged by the contractor (ex.VAT) plus: 20% for fees up to £1,000	Fee charged by the contractor (ex.VAT) plus: 20% for fees up to £1,000		
	10% for fees £1,001+	10% for fees £1,001+		
	*Fee charged by contractor plus "officer time" charge (up to a max. of the above charge) where RS Manager agrees defaulter has special circumstances.	*Fee charged by contractor plus "officer time" charge (up to a max. of the above charge) where RS Manager agrees defaulter has special circumstances.		
Port Health – Water Sampling				
(i) Drinking water – Microbiological (First Sample) (Plus VAT)	122.65	127.56	per sample	4%
(ii) Drinking water – Microbiological (each subsequent sample) (plus VAT)	86.35	89.80	per sample	4%
(iii) Legionella water sample (first sample) (plus VAT)	145.75	151.58	per sample	4%
(iv) Legionella water sample (each subsequent sample) (plus VAT)	109.45	113.83	per sample	4%
Port Health – Organic Animal Feed and Food Import Certificate	45.00	45.00	National flat rate charge of £45	0%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Sports Grounds General Safety Certificates				
General Safety Certificates	Cost recovery up to maximum of £500	Cost recovery up to maximum of £500	per certificate	0%
Special Safety Certificates for Sports Grounds	186.56	194.02	per certificate	4%
Street Trading				
City centre pitch - application fee (monthly)	64.89	67.49	per licence	4%
City centre pitch - application fee (quarterly/full year)	196.56	204.42	per licence	4%
License fee (daily) - static trader	59.28	61.65	per licence	4%
License fee (weekly) - static trader	118.56	123.30	per licence	4%
License fee (monthly) - static trader	328.64	341.79	per licence	4%
License fee (quarterly) - static trader	460.72	479.15	per licence	4%
License fee (full year) - static trader	1,052.48	1,094.58	per licence	4%
City centre pitch - license fee (full year) - static trader	3,289.52	3,421.10	per licence	4%
License fee (daily) - mobile trader	59.28	61.65	per licence	4%
License fee (weekly) - mobile trader	118.56	123.30	per licence	4%
License fee (monthly) - mobile trader	155.53	161.75	per licence	4%
License fee (quarterly) - mobile trader	196.56	204.42	per licence	4%
License fee (full year) - mobile trader	394.16	409.93	per licence	4%
Taxi Licensing Fees				
Vehicles - less than 5 years	83.00	83.00	per licence	0%
Vehicles – more than 5 years, less than 10	114.00	114.00	per licence	0%
Vehicles – over 10 Years	166.00	166.00	per licence	0%
Drivers 3 year	249.00	249.00	per licence	0%
Driver instalments	83.00	83.00	per licence	0%
Operators 1-9 vehicles	1,000.00	1,000.00	per licence	0%
Operators 10-19 vehicles	1,500.00	1,500.00	per licence	0%
Operators 19-35 vehicles	2,000.00	2,000.00	per licence	0%
Operators 35+ vehicles	2,500.00	2,500.00	per licence	0%
Replacement rear plate	19.00	19.00	per item	0%
Replacement internal plate	12.00	12.00	per item	0%
Replacement licence	6.00	6.00	per licence	0%
Replacement bracket	13.00	13.00	per item	0%
Replacement Badge	19.00	19.00	per item	0%
Transfer Plate	65.00	65.00	per item	0%
Change of vehicle	115.00	115.00	per licence	0%
Knowledge test	65.00	75.00	per test	15%
Scrap Metal				
Site Licence	524.16	545.13	per licence	4%
Variation of licence	59.28	61.65	per licence	4%
Collectors licence	341.12	354.76	per licence	4%

Appendix 5 – Fees & Charges

Income Source	23-24 Charge (exc VAT) £	24-25 Charge (exc VAT) £	Unit of Charge (per hr / day etc)	% Increase
Private Water Supplies				
Risk Assessment (each assessment) - Up to 3 hours	£189.00 for up to 3 hours plus £63.00 for each additional hour or	£189.00 for up to 3 hours plus £63.00 for each additional hour or	per assessment	0%
Sampling (each visit)	£100*	£100*	per sample	0%
Investigation (each investigation)	£100* plus the analysis cost	£100* plus the analysis cost	per investigation	0%
Grant of an authorisation (each authorisation)	£100*	£100*	per authorisation	0%
Analysis (taken under regulation 10)	£25*	£25*	per analysis	0%
Analysis (taken during check monitoring)	Analysis cost up to £100*	Analysis cost up to £100*	per analysis	0%
Analysis (taken during audit monitoring))	Analysis cost up to £500*	Analysis cost up to £500*	per analysis	0%
<i>* Maximum permitted by regulation</i>				
Fireworks - all year sales licence (set at statutory maximum)	500.00	500.00	per licence	0%

Mae'r dudalen hon yn wag yn



Scrutiny Report

Performance Scrutiny Committee – Place and Corporate

Part 1

Date: 15th January 2024

Subject Scrutiny Adviser Report

Author Scrutiny Adviser

The following people have been invited to attend for this item:

Invitee:	Role
Neil Barnett (Scrutiny Adviser)	Present the Committee with the Scrutiny Adviser Report for discussion and update the Committee on any changes.

Section A – Committee Guidance and Recommendations

Recommendations to the Committee

The Committee is asked to:

1. Committee's Work Programme:

Consider the Committee's Forward Work Programme Update (**Appendix 1**):

- Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
- Are there any additional invitees that the Committee requires to fully consider the topics?
- Is there any additional information that the Committee would like to request?

2. Action Plan:

Consider the Actions from previous meetings (**Appendix 2**):

- Note the responses for the actions;
- Determine if any further information / action is required;
- Agree to receive an update on outstanding issues at the next meeting.

2 Context

Background

2.1 The purpose of a forward work programme is to help ensure Councillors achieve organisation and focus in the undertaking of enquiries through the Overview and Scrutiny function. Effective

work programming is essential to ensure that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services.

- 2.2 Further information about the work programming process, including the procedures for referring new business to the programme, can be found in our Scrutiny Handbook on the Council's Scrutiny webpages (www.newport.gov.uk/scrutiny).
- 2.3 The Centre for Public Scrutiny's Good Scrutiny Guide recognises the importance of the forward work programme. In order to 'lead and own the process', it states that Councillors should have ownership of their Committee's work programme, and be involved in developing, monitoring and evaluating it. The Good Scrutiny Guide also states that, in order to make an impact, the scrutiny workload should be co-ordinated and integrated into corporate processes, to ensure that it contributes to the delivery of corporate objectives, and that work can be undertaken in a timely and well-planned manner.

Forward Work Programme Update

- 2.4 The Committee's work programme was set in July 2023, including estimated timescales for when the reports will be considered by the Committee. This programme is then managed and implemented by the designated Scrutiny Adviser for this Committee under the direction of the Committee Chairperson.
- 2.5 Attached as **Appendix 1** is the Committee's Forward Work Programme Update. The Committee is asked to consider:
- *Any amendments to the topics scheduled to be considered at the next Committee meeting?*
 - *Are there any additional invitees that the Committee requires to fully consider the topics?*
 - *Is there any additional information that the Committee would like to request?*

The Committee agreed to keep a degree of flexibility within its work programme to enable the Committee to respond to urgent / emerging issues. This item is an opportunity for the Committee members to raise any suggested amendments to the Work Programme.

Action Sheet from Previous Meetings

- 2.6 Attached at **Appendix 2** is the action sheet from the previous Committee meetings. The updated completed actions are included in the table.
- 2.7 Any actions that do not have a response will be included on the Action Sheet at the next meeting to ensure that the Committee can keep track of outstanding actions.

3 Information Submitted to the Committee

- 3.1 The following information is attached:

Appendix 1: The Committee's Forward Work Programme Update;
Appendix 2: Action Sheet from Previous Meetings.

4. Suggested Areas of Focus

Role of the Committee

The role of the Committee in considering the report is to:

- **Forward Work Programme Update - Appendix 1**

Consider:

- Are there any amendments to the topics scheduled to be considered at the next Committee meeting?
- Are there any additional invitees that the Committee requires to fully consider the topics?
- Is there any additional information that the Committee would like to request?

- **Action Sheet from Previous Meetings - Appendix 2**

- Consider the responses to the actions from the meeting;
- Are you satisfied that you have received the necessary information?
- Are there any further issues arising from the responses that you would like to raise?
- For the actions that do not have responses – these actions will be rolled over to the next meeting and reported back to the Committee.

Section B – Supporting Information

5. Links to Council Policies and Priorities

- 5.1 Having proper work programming procedures in place ensures that the work of Overview and Scrutiny makes a positive impact upon the Council's delivery of services, contributes to the delivery of corporate objectives, and ensures that work can be undertaken in a timely and well-planned manner.
- 5.2 This report relates to the Committee's Work Programme, Actions from Committee's and Information Reports that support the achievement of the Scrutiny Committee, in accordance with the Law and Regulation Service Plan, Objectives, Actions and Measures and the Wellbeing objectives:

6. Wellbeing of Future Generation (Wales) Act

- 6.1 The Wellbeing of Future Generations Act 2015 which came into force in April 2016 sets the context for the move towards long term planning of services.
- 6.2 **General questions**
- How is this area / policy affected by the new legislation?
 - How will this decision / policy / proposal impact upon future generations? What is the long term impact?

- What evidence is provided to demonstrate WFGA has been / is being considered?
- Evidence from Community Profiles / other data?
- Evidence of links to Wellbeing Assessment / Objectives / Plan?

6.3 Wellbeing Goals

- How are the Wellbeing goals reflected in the policy / proposal / action?
 - *A prosperous Wales*
 - *A resilient Wales*
 - *A healthier Wales*
 - *A more equal Wales*
 - *A Wales of cohesive communities*
 - *A Wales of vibrant culture and thriving Welsh language*
 - *A globally responsible Wales*

6.4 Sustainable Development Principles

- Does the report / proposal demonstrate how as an authority we are working in accordance with the sustainable development principles from the act when planning services?
 - **Long Term**
The importance of balancing short-term needs with the need to safeguard the ability to also meet long-term needs
 - **Prevention**
How acting to prevent problems occurring or getting worse may help public bodies meet their objectives
 - **Integration**
Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies
 - **Collaboration**
Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives
 - **Involvement**
The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.

7 Background Papers

- [The Essentials - Wellbeing of Future Generation Act \(Wales\)](#)
- [Corporate Plan 2022-2027](#)

Report Completed: 15th January 2024

Appendix 1

**Performance Scrutiny Committee – Place and Corporate
– Forward Work Programme Update**

Monday, 19 February 2024 at 2pm		
Topic	Information Required / Committee's Role	Invitees
Highways Asset Management Plan	<p>Pre decision scrutiny</p> <p>The Committee is asked to consider the Draft Highway Asset Management Plan 2024 – 2029 and determine if it wishes to make any comments to the Cabinet Member for consideration with the Draft Plan</p>	<p>Strategic Director – Environment and Sustainability;</p> <p>Head of Infrastructure;</p> <p>Team Manager – Assets and Planning;</p> <p>Service Manager – Highways.</p>
Flood Risk Management Strategy	<p>Pre decision scrutiny</p> <p>The Committee is asked to consider the Flood Risk Management Strategy and determine if it wishes to make any comments to the Cabinet Member for consideration with the Draft Plan</p>	<p>Strategic Director – Environment and Sustainability;</p> <p>Head of Infrastructure;</p> <p>Team Manager – Assets and Planning;</p> <p>Service Manager – Highways.</p>

Mae'r dudalen hon yn wag yn

Performance Scrutiny Committee – Place and Corporate

ACTION SHEET – 27th November 2023

Tudalen 97

	Agenda Item	Action	Responsibility	Outcome
1	2023/24 Service Plan Mid-Year Reports	The Committee noted the information in the 2023/24 Service Plan Mid-Year Reports and made a number of comments to the Heads of Service and Cabinet.	Scrutiny Team	ACTIONED – Comments and recommendations from the Committee forwarded on 28th November 2023 to Heads of Service and Cabinet Members.
1	2023/24 Service Plan Mid-Year Reports	Housing and Communities - The Committee requested to be informed of the specific figure regarding the number of individuals on the temporary accommodation list.	Head of Housing and Communities	ONGOING – Information sent to Head of Service on 28th November 2023.
1	2023/24 Service Plan Mid-Year Reports	Housing and Communities – The Committee sought clarification on the council tax premium and whether the Council has the authority to impose it on registered social landlords.	Head of Housing and Communities	ONGOING – Information sent to Head of Service on 28th November 2023.
1	2023/24 Service Plan Mid-Year Reports	Housing and Communities - The Committee requested a map showing the locations of Council-owned public toilets within Newport.	Head of Housing and Communities	ONGOING – Information sent to Head of Service on 28th November 2023.
1	2023/24 Service Plan Mid-Year Reports	Housing and Communities - The Committee requested details about the Homelessness Outreach Service, which has been retendered to the Salvation Army, to be	Head of Housing and Communities	ONGOING – Information sent to Head of Service on 28th November 2023.

		sent to Members. They also requested an all-Member briefing on the service.		
1	2023/24 Service Plan Mid-Year Reports	Housing and Communities - The Committee requested to be informed of the specific figure regarding the number of individuals on the temporary accommodation list.	Head of Housing and Communities	ONGOING – Information sent to Head of Service on 28th November 2023.
1	2023/24 Service Plan Mid-Year Reports	Housing and Communities - The Committee would like to be kept up to date with arrangements for the Severe Weather Emergency Protocol provision.	Head of Housing and Communities	ONGOING – Information sent to Head of Service on 28th November 2023.
1	2023/24 Service Plan Mid-Year Reports	Environment and Public Protection - The Committee sought information on whether there has been a rise in anti-social behaviour since the street lights have been switched off at midnight. Members request the available data from the Police to provide more precise insights on this matter.	Head of Environment and Public Protection	COMPLETED – Information sent to Committee on 3rd January 2024.
1	2023/24 Service Plan Mid-Year Reports	Environment and Public Protection - The Committee took note of the revenue forecast mentioned on page 43 of the report but observed that there is no accompanying capital forecast. Members of the committee are seeking clarity on this to better understand the current position.	Head of Environment and Public Protection	COMPLETED – Information sent to Committee on 3rd January 2024.
1	2023/24 Service Plan Mid-Year Reports	Environment and Public Protection - Referring to reference 5 on page 48, it states, " <i>Undertake Community Asset Transfers (CAT) of sports pitches where clubs and</i>	Head of Environment and Public Protection	COMPLETED – Information sent to Committee on 3rd January 2024.

		organizations can demonstrate suitability for managing the transferred land or facility, following the adopted CAT policy." The expected completion date for this measure is March 2024. The Committee would like to determine whether this measure should be categorised as green or amber.		
1	2023/24 Service Plan Mid-Year Reports	Environment and Public Protection - Members of the committee have expressed their interest in receiving data on whether flytipping has increased with the implementation of 3 weekly refuse collections. Additionally, they have highlighted the importance of seeking to understand if people are choosing to pay private firms to dispose of their waste in order to provide a picture of any available data.	Head of Environment and Public Protection	COMPLETED – Information sent to Committee on 3rd January 2024.
1	2023/24 Service Plan Mid-Year Reports	Infrastructure - The Committee wished to be kept up to date about the recommended improvements suggested by the Burns Delivery Board, alongside the timeline for the proposed works.	Head of Infrastructure	COMPLETED – Information sent to Committee on 3rd January 2024.
1	2023/24 Service Plan Mid-Year Reports	Infrastructure - The Committee wished to note their disappointment in the removal of bus shelters in certain areas, due to antisocial behaviour. They wished to receive clarity on the decision taken as it did not appear to be a city-wide policy, with some areas retaining shelters.	Head of Infrastructure	COMPLETED – Information sent to Committee on 3rd January 2024.

ACTION SHEET – 11th December 2023

Tudalen 100

	Agenda Item	Action	Responsibility	Outcome
1	2023/24 Service Plan Mid-Year Reports	The Committee noted the information in the 2023/24 Service Plan Mid-Year Reports and made a number of comments to the Heads of Service and Cabinet.	Scrutiny Team	ACTIONED – Comments and recommendations from the Committee forwarded on 12th December 2023 to Heads of Service and Cabinet Members.
1	2023/24 Service Plan Mid-Year Reports	Finance - The Committee have asked to receive data on the number of individuals accessing online services.	Head of Finance	ONGOING – Information sent to Head of Service on 12th December 2023.
1	2023/24 Service Plan Mid-Year Reports	Law and Standards - The Committee requested a timeline outlining the proposed actions by the service area to raise awareness of electoral reform. They specifically enquired about the communication campaign and the timing of its distribution.	Head of Law and Standards	ONGOING – Information sent to Head of Service on 12th December 2023.
1	2023/24 Service Plan Mid-Year Reports	People, Policy and Transformation - The Committee enquired about whether diversity was taken into consideration during the testing of the new corporate website. They also requested information on which communities faced the most challenges during the testing process.	Head of People, Policy and Transformation	COMPLETED – Information sent to Committee on 3rd January 2024.
1	2023/24 Service Plan Mid-Year Reports	People, Policy and Transformation - The Committee requested information for the participatory budgeting to be sent.	Head of People, Policy and Transformation	COMPLETED – Information sent to Committee on 3rd January 2024.

1	<p>2023/24 Service Plan Mid-Year Reports</p>	<p>Regeneration and Economic Development - The Committee expressed interest in knowing the completion date for the Transporter Bridge Visitor Centre. Additionally, they raised a concern about the safety perspective of the ongoing works, particularly in the event of a safety alert triggering a temporary halt in work near the Transporter Bridge and the Bridge itself. The Committee enquired about the measures taken to ensure the safety of other buildings and vehicles in the area during such situations.</p>	<p>Head of Regeneration and Economic Development</p>	<p>ONGOING – Information sent to Head of Service on 12th December 2023.</p>
1	<p>2023/24 Service Plan Mid-Year Reports</p>	<p>Regeneration and Economic Development - The Committee raised concern regarding the IAC building and the potential for the building to remain unoccupied. The Committee would like to seek assurances that the Council is engaging with the developer to ensure tenants are found for the site. Concern was also raised about the growth of knotweed on the site.</p>	<p>Head of Regeneration and Economic Development</p>	<p>ONGOING – Information sent to Head of Service on 12th December 2023.</p>

Mae'r dudalen hon yn wag yn