

20 by 2022 Corporate Plan Commitments

	Commitment	Theme	Revenue/Capital/Both	MTFP Impact	REVENUE			
					MTFP 19/20 £'000	MTFP 20/21 £'000	MTFP 21/22 £'000	MTFP 22/23 £'000
1	Community resilience, community-based care and support is strengthened by introducing Newport Cares. A programme which enables peer support and provides an holistic approach to care.	Resilient Communities	Revenue	It is assumed that this will be deliverable within existing budgets, therefore there is no impact on MTFP	0	0	0	0
2	Prototype work to establish Community Investment Zones which transform the service offer in Newport's five most deprived areas is underway	Resilient Communities	Revenue & Capital	It is assumed that this will be deliverable within existing budgets, therefore there is no impact on MTFP	0	0	0	0
3	A default presumption in favour of community asset transfer is fully embedded - meaning that citizens can develop a vision for building on their own community assets	Resilient Communities	Revenue & Capital	There may be some costs to facilitate a CAT, but these would only be known on an individual case by case basis. It should be sought to keep these costs within existing budgets.	0	0	0	0
4	Newport City Council makes the city's dementia-friendly status real by introducing dementia-friendly work practices across the council and creating dementia-friendly toolkits for local businesses to use	Resilient Communities	Revenue	It is anticipated this will be done within existing resources	0	0	0	0
5	The City has modern, increased tertiary education capacity that meets the needs of Newport's future economic and social challenges	Resilient Communities	Revenue & Capital	There may be capital implications from this increase in capacity.	0	0	0	0
6	The Newport Children's Charter sets out our commitment to children and families, including headline commitments to children in care and care leavers	Aspirational People	Revenue	There are ongoing pressures in Children's services which are highlighted in the MTFP	3,199	205	0	0
7	Three new state of the art schools will be built, tangibly improving student choice and the educational offer in the city.	Aspirational People	Revenue & Capital	New schools and expansion of schools as part of Band B will cause revenue implications which will need to be included in the MTFP	<b>Revenue implications of increased capacity included in the overall ISB pressure on the MTFP, which total £16.6m over the next four years</b>			
8	The annual Newport Work Discovery week is established bringing together residents, employers and the public sector to raise aspirations. The council commits to 15 apprenticeships per year as part of their city-wide drive.	Aspirational People	Revenue	Committing to 15 apprenticeships per year will have a revenue consequence, these are being funded under existing budgets	0	0	0	0
9	Increasing educational and social care capacity, so that fewer than ten children are educated out of the city, and the number of out of county social care placements is reduced by 25%	Aspirational People	Revenue & Capital	There will be capital and revenue implications in order to bring these children back into County. There is already a pressure in the MTFP, this will need to be assessed as to whether this is still at appropriate level.	<b>Pressures included in both childrens and education for out of county placement provision, totalling £3.9m in 2019/20</b>			
10	64% of children in Newport will achieve at least five A-C GCSEs, from a 2017 base of 58%	Aspirational People	Revenue	ISB funding requires significant funding pressures which are included in the MTFP.	<b>Revenue implications included in the overall ISB pressure on the MTFP, which total £16.6m over the next four years</b>			

11	A Newport Festival of Democracy and redeveloped Heritage Discovery Centre represent the city's increasingly vibrant cultural offer with an increase in visitor numbers recorded	Thriving City	Revenue & Capital	Work is ongoing to assess the provision of the Heritage Discovery Centre	0	TBC	TBC	TBC
12	Newport's future business offer is driven by the Newport Business Collaborative: a transformed business innovation group which builds on today's informal grouping and helps to increase the proportion of successful SMEs in the city.	Thriving City	Revenue	It is anticipated this will be done within existing resources	0	0	0	0
13	Real progress on transforming Newport City Centre through redeveloping sites like the Westgate, Chartist's Tower and the Market and creative use of existing cultural and commercial assets	Thriving City	Capital	We will utilise our strong balance sheet, and capital financing framework to ensure we get the most out of our capital funding while not impacting on the MTFP	N/A	N/A	N/A	N/A
14	Illegal city centre parking dramatically reduced through a step change in behaviour and enforcement	Thriving City	Revenue & Capital	As per the business case, this will be self-financing and any surpluses will be taken to a separate parking reserve	N/A	N/A	N/A	N/A
15	We will create a Digital Ecosystem for Newport that rapidly intensifies the growth of the digital economy sector, and provides a platform for businesses to connect, innovate and grow and communities to participate, interact and self-support.	Thriving City	Revenue	It is anticipated this will be done within existing resources	N/A	N/A	N/A	N/A
16	A new Household water recycling facility is built as part of a Love Newport deal with residents on waste, recycling and community pride	Modernised Council	Revenue & Capital	Initial capital investment and ongoing running costs will be required to be built into the capital programme and MTFP.	0	TBC	TBC	TBC
17	Develop the Newport Intelligence Hub to create a one stop shop for spatial and geographic data, data analytics, infographics and open access data to support the drive for evidence-based working.	Modernised Council	Revenue	It is anticipated this will be done within existing resources	N/A	N/A	N/A	N/A
18	Four multi-agency Neighbourhood Service Hubs will be created which bring together a range of different services to support better outcomes and manage demand in areas of Newport with the highest need as evidenced in our wellbeing profile.	Modernised Council	Revenue & Capital	The capital and revenue cost of this is expected to be met by the savings achieved by reducing the number of centres being run.	<b>Savings totalling £654k included within the MTFP</b>			
19	We will create an inviting and inspiring work environment, freeing up 50% of our estate (including 20% of out civic centre) to saving money and create space for commercial and social innovation.	Modernised Council	Revenue & Capital	As per the commitment this is expect to save money, therefore no pressure on the MTFP, a separate saving business proposal will need to be provided.	N/A	N/A	N/A	N/A
20	Each citizen in Newport has access to a 'My Account' - an individual online portal which allows them to do business with the council and online	Modernised Council	Revenue & Capital	Initial capital investment will need to be required for this, and there is likely to be ongoing revenue costs. However this should be offset by savings from demand management and increase in income collection.	N/A	N/A	N/A	N/A