

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Adult and Community Services		
Proposal Title	Reduction in Funding Awarded to Third Sector Organisations		
Summary Description, Delivery Arrangements and Timescales	To reduce expenditure on grant funding from 1 st April 2020 as follows:		
	Organisation	Budgeted Allocation 19/20	Reduction 20/21
	Growing Space	£63k	£1k
	Hafal	£30k	£30k
	Mind	£109k	£9k
	Deaf Clubs	£8k	£8k
	People First	£12k	£12k
	CAB (contribution SP)	£100k	£20k
	Carers Grant	£40k	£20k
	Total	£362k	£100k
	<p>Growing Space have agreed to reduce their expenditure by £1k as they have successfully secured European funding for the next 3 years that will negate the impact of this reduction</p> <p>Hafal are currently commissioned to deliver Information, Assistance and Advice (IAA) as part of the Aneurin Bevan University Health Board (ABUHB) mental health consortium that is being re-tendered. This element of the service is not included in the new service model.</p> <p>Mind are also part of the ABUHB mental health consortium and Newport City Council (NCC) are negotiating a continuation of service based in Newport City Centre. They will continue to be funded at a level of £100k in 20/21</p> <p>Deaf Clubs are the beneficiaries of historical funding arrangements, whereby NCC have covered the cost of venue hire for their regular social events. The continuation of this funding is unsustainable when critical service provision is facing budget reductions.</p> <p>Newport People First provide advocacy and peer support. The membership consists of a largely long-term group of participants, who have also established a strong network of peer support outside the formal structure provided by the</p>		

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	<p>Newport People First Group. Opportunities for structured social activities are also available through My Mates, which is funded on a Pan Gwent basis. The need for formal advocacy, should it be required, can be met by the Council's existing contract with Dewis.</p> <p>Citizens Advice Bureaux (CAB) – NCC currently pay £100k to CAB as a partner in the Third Sector Consortium. The Consortium is being reviewed but the services provided by CAB are critical to Newport and will continue to be funded. Discussions are being held with the Partnerships team who provide CAB with core funding as a grant. The intention is to combine the funding into one agreement to be overseen by the Commissioning and Contracts Team.</p> <p>Supporting People currently do not fund CAB but their financial inclusion workers regularly refer on their complex cases. Therefore, it is a legitimate use of Supporting People money to offer a contribution and the amount has been set at £20k which will result in a £20k reduction to the £100k total and therefore a saving.</p> <p>Carers Grant – The £40k budget has not been fully utilised as NCC now has access to dedicated ICF funding for Carers that is administered by the Carers Trust on behalf of the Gwent Authorities.</p>		
Decision Point (Please tick appropriate box)	Head of Service	✓	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	✓	NO	
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PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	100		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	There may be but not in the Local Authority
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO

PART TWO

Options Considered
<p>Option 1 - Status quo – savings not achieved</p> <p>Option 2 - To implement savings plan as outlined above</p> <p>Risk mitigation - We will provide sufficient notice and where possible, appropriate support to secure alternative funding.</p>
Recommended Option
<p>Option 2 – To implement savings plan as outlined above</p>
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>Integration –</p> <ul style="list-style-type: none"> • Well Being Objective 3 – To enable people to be healthy independent and resilient • Well Being Objective 4 – To build cohesive and sustainable communities. <p>Long Term –</p> <p>Directing resources more appropriately and equitably within a reducing financial envelope. For example, the allocation of funds to the Deaf Club is not equitable as other organisations do not enjoy the same level of support for social activities.</p> <p>Prevention –</p> <p>The proposal ensures critical services are protected by sourcing alternative funding streams</p> <p>Collaboration -</p> <p>We continue to work with the organisations to help them secure alternative funding.</p>

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Involvement – FEIA process
Fairness and Equality Impact Assessment
Yes

For internal use:

<i>Unique reference number</i>	AS2021/07
<i>Activity Code</i>	SOC16