

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Communities and Housing		
Proposal Title	Library and Adult Community Learning Services		
Summary Description, Delivery Arrangements and Timescales	The COVID pandemic has changed how citizens use libraries in Newport. There has been a significant increase in digital borrowing, whilst visits to, and loans from all our sites have fallen. Whilst there has been some move back towards pre-Covid levels of use at certain sites, at other sites, including those Newport City Council operates as shared locations, have seen a large reduction in use. This, along with anticipated increase in utilities costs, makes a review of the existing offer and opening hours necessary.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES <input type="checkbox"/>	<input checked="" type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
---	-------------------------------------	-------------------------------------	------------------------------------	--------------------------

PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	110	15	
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	63		
Revenue – Other			
Capital – Building related	25		
Capital – Other			
Implementation Cost - Total	88		

Impact on FTE Count	2.5 FTE
----------------------------	---------

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES <input type="checkbox"/>	<input type="checkbox"/>	NO <input type="checkbox"/>	<input type="checkbox"/>
--	-------------------------------------	--------------------------	------------------------------------	--------------------------