

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment & Public Protection			
Proposal Title	Community Safety Warden Service Restructure			
Summary Description, Delivery Arrangements and Timescales	As part of the Environment and Community element of Public Protection, the Council has a Community Safety Warden Service that operates 7 days a week and covers a range of functions. They deliver discretionary enforcement work but also provide support for some statutory functions. The proposal includes consideration and options for a review of the service, which will involve changes/reductions to interventions regarding low level antisocial behaviour issues and service delivery of the noise nuisance function. Implementation from 1 April 2023.			
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)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	169		
One-Off Implementation Costs (£000's)			
	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension	127		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	127		

Impact on FTE Count	7.46 FTE (5.46 filled; 2 vacant)
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public protection		
Proposal Title	Increased fees and charges within Environment and Leisure Services		
Summary Description, Delivery Arrangements and Timescales	<p>Introduction of higher fees and charges for services provided within the Environment and Leisure services including Parks, Cemetery, Countryside and Grounds services.</p> <ul style="list-style-type: none"> Increased Charges are on services where the Authority has seen significant increases in the supply chain for either the purchase of goods or operational costs such as maintenance, energy or fuel and has to pass these onto the customer; Increased charges where these have been benchmarked against service provision elsewhere within the authority and/or other neighbouring local authorities. <p>These new charges will be implemented from the 1 April 2023.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	71		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES		NO	X
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public protection		
Proposal Title	Introduce parking charges to four park and countryside car parks		
Summary Description, Delivery Arrangements and Timescales	<p>To install pay and display meters in:</p> <ul style="list-style-type: none"> • Glebelands • Christchurch (Local Nature Reserve) viewing point • Morgans Pond (off Bettws Lane) • Bettws Lane (opposite High School) <p>Income generation will allow a reduction in the budget. This proposal will be undertaken as a third phase following the successful installation in Belle Vue park in 2018/19, Tredegar Park and Fourteen Locks in 2019/20.</p> <p>In order for implementation to take place from April 2023, parking meters would need to be ordered well in advance, and process to issue all legal notices to enable car park enforcement would need to be started soon.</p>		
Decision Point (Please tick appropriate box)	Head of Service	<input type="checkbox"/>	Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	50		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other	69		
Implementation Cost - Total	69		

MTRP Budget Proposal – 2023/24 to 2025/26

Impact on FTE Count	No impact on FTE count
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Household Waste Recycling Centre - Charging for non-household waste		
Summary Description, Delivery Arrangements and Timescales	Household Waste Recycling Centres (HWRC) need to accept household waste free of charge as the cost of collection and recycling / disposal is met through Council Tax charges. Although not required to, Newport City Council also accepts construction waste and DIY materials at the HWRC as these are commonly produced by residents. The Council incurs additional charges to handle and recycle these types of wastes and a small fee is proposed to offset these charges. Fees would be in place from 1 st April 2023, payable at the time of booking an appointment to attend the HWRC through the current booking system		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	62		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Charge for replacement (residual waste) bins		
Summary Description, Delivery Arrangements and Timescales	To charge residents that request replacement of residual waste bins. Implementation in April 2023.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	40		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Environment and Public Protection		
Proposal Title	Domestic Residual and Garden Waste Collection – 3 Weekly Collections		
Summary Description, Delivery Arrangements and Timescales	To move from alternate week domestic residual and garden waste collections to 3 weekly collections, in order to reduce cost and increase the recycling rate to achieve 70% by 2025		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	160	160	
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other	333	83	
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	6.75 FTE – mixture of vacant posts and agency cover, 4 new FTE created
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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