

**APPENDIX ONE – MEDIUM TERM FINANCIAL PLAN (MTFP)**

	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>TOTAL</b>
<u>Pressures</u>					
Inflation	2,151	3,346	3,425	3,515	<b>12,438</b>
Other	5,185	6,888	5,755	4,086	<b>21,914</b>
<b>Total Pressures</b>	<b>7,337</b>	<b>10,234</b>	<b>9,181</b>	<b>7,601</b>	<b>34,353</b>
<b>Technical Adjustments</b>	- <b>50</b>	-	-	-	- <b>50</b>
(INCREASE)/DECREASE IN REVENUE SUPPORT GRANT(0.11% 17/18, assumed 1.5% 18/19 and flat thereafter)	<b>140</b>	<b>3,090</b>	-	-	<b>3,230</b>
Increase in tax base - C.Tax @ 16/17 rate	- 1,299	-	-	-	- <b>1,299</b>
C. Tax @ 4% in 17/18 (4% thereafter)	- 2,246	- 2,266	- 2,286	- 2,306	- <b>9,105</b>
Less consequential increase in benefits	737	521	526	530	<b>2,314</b>
<b>GAP</b>	<b>4,619</b>	<b>11,579</b>	<b>7,420</b>	<b>5,825</b>	<b>29,443</b>
Savings	5,645	1,050	1,611	20	8,326
Balance - @ -0.11% WG reduction 2017/18 ( and 1.5% 2018/19)	- <b>1,026</b>	<b>10,529</b>	<b>5,809</b>	<b>5,805</b>	<b>21,117</b>
Balance - @ -1.5% WG reduction	N/A	10,529	8,853	8,803	<b>28,185</b>
Balance - @ -1% WG reduction	N/A	9,510	7,859	7,834	<b>25,203</b>
Balance - @ -2% WG reduction	N/A	11,538	9,826	9,742	<b>31,107</b>

## APPENDIX TWO – BUDGET INVESTMENTS

### (I) NEW BUDGET INVESTMENTS

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
<b>PEOPLE</b>						
1	Education (Schools)	<b>Ysgol Gyfun Gwent Is Coed:</b> This is the new Welsh Medium Secondary School, which is being established from September 2016. The schools is opening as a seedling school with intake of pupils up to the following numbers in September of 2016 (90), 2017 (120), 2018 (120), 2019 (120), 2020 (120) and 2021 and thereafter (150). The costs now built into the MTRP are those costs associated with the growth of the school, as it takes in the additional year groups, and significantly grows its curriculum towards year 11 and GCSE year groups. The initial operating costs in 16/17 have been met through a school reserve, which has been exhausted covering the initial seven months of operation and set up.	0	202	271	275
2	Education (Schools)	<b>New ASD School Provision:</b> This is the new ASD Special School which is being established on the site of Gaer Primary School. The school building is due for completion in early 2017. The school is being built to accommodate 48 pupils and will be a 3-16 school. The MTRP assumes that the school will open with pupils in September 2017, and costs reflect full staffing and running costs of the school as demand indicates that the school should be full. Costs have been therefore indicated over two financial years to reflect the academic year trans versing the 17/18 and 18/19 financial years.	0	314	0	0

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
3	Education (Schools)	<b>New Jubilee Park Primary School:</b> This school will be established on the housing development of the former Alcan Site, and is being built by the developer as part of S106 agreements. The school will be a 1.5 FE school, with a nursery and LRB unit on site. The MTRP assumes that the school will open in September 2017 as a seedling school with cohorts of up to 45 pupils being admitted each year until all year groups are admitted. The costs that are therefore built into the MTRP are those costs associated with the growth of the school.	0	393	225	90
4	Education (Schools)	<b>New Llanwern Primary School:</b> This school will be established on the housing development of the former steelworks Site, and is being built by the developer as part of S106 agreements. The school will be a 2 FE school, with a nursery and LRB unit on site. The MTRP assumes that the school will open in September 2019 as a seedling school with cohorts of up to 60 pupils being admitted each year until all year groups are admitted. The costs that are therefore built into the MTRP are those costs associated with the growth of the school.	0	0	519	411
5	Education (Schools)	<b>New West Glan Llyn Primary School:</b> This school will be established on the housing development at St Modwens, and is being built by the developer as part of S106 agreements. The school will be a 2 FE school, with a nursery and LRB unit on site. The MTRP assumes that the school will open in September 2018 as a seedling school with cohorts of up to 60 pupils being admitted each year until all year groups are admitted. The costs that are therefore built into the MTRP are those costs associated with the growth of the school.	0	519	411	122

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
6	Education (Schools)	<b>New Primary School:</b> This school will be established on the housing development at the Whiteheads site, and is being built by the developer as part of S106 agreements. The school will be a 2 FE school, with a nursery and LRB unit on site. The MTRP assumes that the school will open in September 2020 as a seedling school with cohorts of up to 60 pupils being admitted each year until all year groups are admitted. The costs that are therefore built into the MTRP are those costs associated with the growth of the school.	0	0	0	519
7	Education (Schools)	<b>New Nursery units:</b> Additional Nursery units are being developed for additional pupil demand on for Primary School Sites, these being Llangstone, Mount Pleasant, Marshfield and Pentrepoeth, costs put into the MTRP are for associated costs of running the units with up to 20 FT places in one school, and 16 places in the other three.	0	0	0	0
8	Adult & Community Services	<b>Double Handling Pressure</b> - £300k 16/17 savings project that the service area is unable to achieve in their entirety.	150	0	0	0
9	Adult & Community Services	<b>Supporting People Grant Reductions:</b> Due to the application of the pricing policy of LD supported living following WG review. £726k budget pressure profiled over next three years.	300	150	276	0
10	Adult & Community Services	<b>Underlying budget deficit in Community Care.</b>	400	0	0	0

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
11	Adult & Community Services	<b>Capital Limit</b> - one of the Government's top six 'Taking Wales Forward' commitments is to uplift the capital limit as it applies in residential care charging from £24,000 to £50,000. No commitment has been made as to the timing of this, or how the uplift should be introduced (in one go or on an incremental basis).	324	TBC	TBC	TBC
12	Adult & Community Services	Specific grants transferred into settlement: Delivering Transformation Grant.	144	0	0	0
<b>PLACE</b>						
13	Regeneration, Investment & Housing	<b>Play Development</b> - legislative changes and reductions in grant have resulted in increasing costs.	25	0	0	0
14	Regeneration, Investment & Housing	<b>Homelessness</b> - Additional pressures resulting from increased statutory duties under the Housing (Wales) Act 2014 and increased costs associated with the management of private sector leasing scheme.	50	0	0	0
15	Regeneration, Investment & Housing	<b>Provision Market</b> - significant under recovery of income from the market.	126	0	0	0

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
16	Regeneration, Investment & Housing	<b>Disabled Facilities Grant (DFG)</b> - provision of the Disabled Facility Grants (DFG) service in the private sector housing department.	90	0	0	0
17	Regeneration, Investment & Housing	NDR Property valuation from April 2017.	72	0	0	0
18	Streetscene & City Services	<b>Landfill site income target</b> - Assumed additional income in 16/17 has not been realised as a result of commercial operators taking waste to the new PG incineration plant.	250	TBC	TBC	TBC
<b>CORPORATE</b>						
19	Corporate	<b>Public Sector Broadband Aggregation (PSBA)</b> - Introduction of new method of core cost reallocation which has led to an increased cost to the Council. PSBA transformation exercise is currently underway to transform both the core and the connectivity of each organisation which means that a number of circuits will have to be provisioned. The revenue costs to the Council will increase but these are yet to be determined. The ongoing upgrades will be funded by the Council post march '18 - the financial costs of this are yet to be determined.	34	0	0	0
<b>NON SERVICE</b>						

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
20	Non - Service	<b>New Ways of Working</b> - Undelivered savings target relating to previous years.	547	0	0	0
21	Non – Service	<b>Apprenticeship Levy</b> - New government initiative announced in the 2015 Summer Budget. Levy is to be applied to total pay bill for large employers across all industries. The government is introducing the apprenticeship levy to help fund three million new apprenticeships by 2020.	316	0	0	0
22	Non - Service	<b>Pension Deficit</b> - Market conditions have continued to worsen for funds and the deficit is likely to increase from £47bn since the last valuation by around £20bn. The exact increase of individual employer contributions are to be negotiated once the details of the LGPS triennial valuation have emerged. 1% increase currently assumed, however, final details not due to be confirmed until Summer 2016.	0	633	0	0
<b>NEW INVESTMENT TOTAL</b>			<b>2,828</b>	<b>2,211</b>	<b>1,702</b>	<b>1,417</b>

(II) AGREED/ REVISED INVESTMENTS

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
<b>PEOPLE</b>						
23	Education	<b>3 and 4 Year Olds</b> - The expansion of the Welsh Government Flying Start initiative, coupled with the general increase in population and the Local Authorities development of additional Nursery provision means that from 2017/2018 additional funding is required to meet additional capacity needs.	0	0	0	0
24	Education (Schools)	<b>Secondary School Demographics</b> - net increase for 2016/2017 financial year and beyond. Snapshot taken of known position at 6th March 2015. The figures show increases of 28, 81, 121, and 335 for 2016/2017 to 2019/2020 respectively into the system. For 16/17 & 17/18 proposal is to limit schools to cash limit of 15/16 budget, therefore no pressures included for these years.	0	266	786	461
25	Education (Schools)	<b>Primary School Demographics</b> - net increase between primary and nursery pupils for 2016/2017 financial year and beyond. Snapshot taken of known position at 6th March 2015. The figures show increases of 298, 209, 258, and 367 for 2016/2017 to 2019/2020 respectively into the system. For 16/17 & 17/18 proposal is to limit schools to cash limit of 15/16 budget, therefore no pressures included for these years.	0	462	650	47
26	Education (Schools)	<b>Maes Ebbw Special School</b> - capacity building through Capital investment. Revenue consequences of Capital Bid being presented to cater for additional staffing with regard to the creation of additional Capacity proposed to be created at the school, and the ability to take further additional pupils over above current levels. The current position	40	0	0	0



Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
		within the school is it has capacity for 100 pupils, but at the present time has 124 pupils on site. The capital bid, which is to be submitted for 6 additional classrooms at £2.3m will give capacity at 148, allowing the school to safely deliver education to those currently on site, and allow additional known demand to be catered on site. The revenue consequences of the development is additional staffing of 6 Teachers and 12 Teaching assistants at total cost of £550k, of which circa £100k can be found from within current ISB resources when pupils move, and a further £180k from anticipated savings falling out of a schools reorganisation programme to be finalised during the current MTRP process. Therefore the revenue burden sits at £270k over two years.				
27	Adult & Community Services	<b>Adults - Demographic Growth.</b> Funding based on current trends and demographic forecasts.	137	157	169	0
28	Adult & Community Services	<b>Transitions</b> - Children due to turn 18 that are in the children with disabilities team (CDT) and are therefore likely to go into the adult social care system. This is worked out based on the full year cost of 4 children at the current package cost within Children's services. Not all LAC's who turn 18 would apply here, only those in the CDT.	57	297	180	0

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
29	Children & Young People Services	<b>Kinship</b> - There have been increases of children being granted Special Guardianship Orders of around 25% per year, for the last couple of years. Based on reviewing these trends and current numbers, these pressures are needed until the situation plateaus in the years to come. Based on end of May 2016 projection Kinship budget is anticipated to underspend therefore no growth required in 17/18.	0	100	0	0
30	Children & Young People Services	<b>Out of Area Residential Placements</b> - Based on an age profile showing children turning 18 and a trend analysis of the likely number of new cases, gives rise to this budgetary pressure. June 16 forecasts anticipate a £426k overspend in this area.	400	0	0	0
31	Children & Young People Services	<b>New legislation/Regulation - Fostering 'When I'm Ready'/Leaving Care</b> - This is an amendment to a line in the last agreed MTRP, where some costs can now be estimated. There are changes to legislation regarding support for foster children up to the age of 25. We are still awaiting final guidance on this but these calculations are based on foster carers receiving the WG minimum allowance for 16-18 year olds until the age of 25, assuming that all children as they turn 18 are included. These can be children from Independent Fostering Agencies, Out of Area Residential Placements and in house looked after children.	141	187	163	150

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
<b>NON-SERVICE</b>						
32	Non-Service	<b>Non-teaching staff increments</b>	717	777	0	0
33	Non-Service	<b>Teaching staff increments</b>	308	759	607	486
34	Non-Service	<p><b>Auto enrolment in Pension scheme</b>  Newport's staging date will be somewhere between 1st April and 30th June 2013. Staff earning over £8,105 will automatically be enrolled into a pension scheme for one month and will then have the ability to opt out of the scheme. Assuming all classes of employee currently not in a pension scheme stayed enrolled the maximum employers contribution (LGPS existing scheme) will cost £1.618m per annum. However it is assumed for budget purposes that only permanent staff will potentially stay in the scheme and that there will be minimal take up from Casual, Fixed Term, Seasonal, Sessional, and Temporary staff. It is not possible to assess how many permanent staff will remain in the pension scheme but it is felt prudent to make budget provision for 30% of this potential cost which equates to £0.507m.</p>	110	0	0	0

Unique ID	Service Group	Description	17/18	18/19	19/20	20/21
			£'000	£'000	£'000	£'000
35	Non-Service	<b>Other pressures' - To Be Identified</b> as annual detailed budget work undertaken - there is normally miscellaneous budget pressures identified. This amount here provides an 'allowance' for this - so that the overall budget gap in each year takes account of some amount for this.	0	1,000	1,000	1,000
36	Non-Service	<b>Capital programme MRP / Interest</b> Costs of capital programme MTRP/ interest, following a review of the programme in Sept/Oct 2014 and subsequent re-phasing of projects.	0	200	0	0
37	Non-Service	<b>National Minimum Wage</b> - Subject to significant uncertainty but preliminary work confirms that increase in cost to our contractors will be very substantial. Contracts & Commissioning manager has advised to reduce down from initial estimate and advised 5% annual increase would be passed to external providers.	447	472	498	525
<b>AGREED/REVISED INVESTMENT TOTAL</b>			<b>2,357</b>	<b>4,677</b>	<b>4,053</b>	<b>2,669</b>
<b>BUDGET INVESTMENT TOTAL</b>			<b>5,185</b>	<b>6,888</b>	<b>5,755</b>	<b>4,086</b>

## APPENDIX THREE – CONTEXTUAL NOTE FOR BUDGET SAVINGS

The draft 2017/18 Budget and Medium Term Financial Plan (MTFP) for Newport City Council comes at a time of prolonged pressure on public services as a combination of reduced income, rising demands on services, increased expectations and the increasing costs of running services as a result of the UK Government's programme of austerity and the consequential impact on the funding we receive from Welsh Government, we need to find savings of £4.6m to balance our budget for 2017/18. Despite the difficult financial position, Newport continues to have a low council tax relative to others councils across the UK. The average rate payable is the second lowest in Wales. It should also be stressed that Council Tax only pays for one fifth of the services the Council runs with most of our income coming from support grants from the Welsh Government.

In recent years new legislation has been passed which has implications for the Council and our partners such as the Wellbeing of Future Generations Act 2015, the Social Services and Wellbeing Act 2014 and the Welsh Language Standards introduced in 2016. These laws will have a major influence on the way in which the Council works in the future and also have financial implications.

The financial pressures outlined above are cumulative in their effect and have meant that over the last five years the Council has already had to find savings of over £45 million pounds from its revenue budget. Despite the major reduction in funding much of these savings have been realised through the Council becoming more efficient and adopting new ways of working which have minimised the impact on frontline services. Some of the ways we have responded to the financial challenge so far include:

- Reducing our staffing costs. We now employ one third less people than we did in 2011 (this figure includes employees who have transferred to external service providers);
- Selling land, buildings and assets that we no longer use or need;
- Setting up more cost effective service providers e.g. Newport Live to run our leisure services and Newport Norse to manage our property assets;
- Reviewing all our services so that we are as efficient as possible e.g. reducing street lighting costs, optimising refuse vehicle routes;
- Supporting more people to live independently in their own homes rather than in residential settings.

Much of this work was taken forward as part the Council's 2013 **Prospectus for Change** document which outlined how services would need to change to meet the financial and other challenges ahead. This programme of change was taken forward further in 2016 through the **Newport 2020** plan which sets out key principles for the ongoing transformation of the organisation, to be achieved through:

- Better use of technology;
- Generating more income;
- Developing and using community capacity more effectively;
- Managing service demand as the city grows and resources reduce;
- Exploring the alternative service delivery models;
- Setting the vision for each Council service for 2020.

We are the first and only council in Wales to work with a **Fairness Commission**, an independent body who provide external challenge on our proposed budget to highlight fairness related issues and to promote critical self-reflection on the impact of our policies and proposals.

The Council has also placed increasing importance on a more cooperative approach to the planning and running of services. In 2014 as part of the Council's budget consultation we spoke to almost 1,000 local people to ask them which services mattered most to them. We found that 60% of people who responded cited the importance of the following four broad types of service:

- Care for elderly people and vulnerable adults;
- Waste, street cleansing and recycling services;
- Schools, education and skills;
- Care for children and young people.

The importance the public attached to the four services outlined above has informed subsequent Council budgets for the past two years and also the development of the 2017/18 budget and MTFP. However the increasingly challenging financial situation the Council faces means that it is no longer possible to protect specific services in their entirety as we might have done in previous years. Nevertheless, we remain committed to maintaining core services, minimising the impact on disadvantaged communities and groups and also investing strategically in key services that have the potential to contribute to our stated mission of "improving people's lives". In order to better focus our resources on the communities, clients and issues where they are most needed we are increasingly adopting a more evidence based approach. In 2014 we published a set of **Ward Profiles** for the 20 electoral wards in Newport. These profiles contribute to local transparency and accountability whilst providing a valuable resource to identify and tackle geographical patterns of disadvantage or underperformance. They can be found on [www.newport.gov.uk/atlas](http://www.newport.gov.uk/atlas)

Over the summer and autumn of 2016 the Council worked in cooperation with other public and third sector partners to engage local people and social groups on the services, places, facilities and other community assets that they most value now and they think will be needed over the longer term. To date over 1,700 responses have been received which will be used to inform the development of services delivered collaboratively by the Council and our public services partners which will improve local wellbeing and contribute to sustainable development.

We believe that the approach outlined above demonstrates a maturing approach to financial and service planning based on better defined values, sustainable principles and ways of working, reflecting data trends and taking account of the views of local stakeholders. The 2017/18 draft budget reflects these influences through a fair and balanced allocation of financial resources. We believe that a cooperative approach between the Council and the communities it serves will be essential in "improving people's lives" and we are asking local people to give us feedback on the budget proposals and on any other ways we can provide

the best affordable services. Details of how you can take part in the 2017/18 budget consultation are given on our webpage [www.newport.gov.uk/budget](http://www.newport.gov.uk/budget) .

## APPENDIX FOUR – NEW BUDGET SAVINGS FOR CONSULTATION

### Cabinet

Unique ID	Service Group	Proposal	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact FTE
<b>PEOPLE</b>							
CF171801	Children & Young People Services	Realignment of funding for children's preventions services	55	0	0	0	2
AS171804	Adult & Community Services	Review of the Council's Domiciliary Care Service provided in the Linc Extracare scheme.	70	70	0	0	59.82 (TUPE)
AS171810	Adult & Community Services	Review of charging policy within Adult Services	181	0	0	0	0
EDUC171802	Education (Schools)	Cease funding to the Learning Support Centres in eight secondary schools	256	184	0	0	16
EDUC171804	Education (Schools)	To Cease funding and close the Learning Resource Base in Llanwern High School	79	56	0	0	4
<b>NEW BUDGET SAVINGS TOTAL - Cabinet</b>			<b>641</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>81.82</b>



Cabinet Member

Unique ID	Service Group	Proposal	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact FTE
<b>PEOPLE</b>							
CF171804	Children & Young People Services	Reduction of a post in Integrated Family Support Services	24	0	0	0	1
AS171808	Adult & Community Services	Review of Supporting People Programme's Grant (SPPG) funding contribution to Social Services	300	150	0	0	0
<b>PLACE</b>							
SS171804	Streetscene & City Services	Withdrawal of bus service X16 as a supported service and re-tender of evening and Sunday services to achieve better value.	69	0	0	0	0
<b>CORPORATE</b>							
FIN171804	Finance	Re-focus of the Strategic Procurement Function.	28	0	0	0	1

Unique ID	Service Group	Proposal	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact FTE
PBC171803	People & Business Change	Review of the social care training unit provision.	40	0	0	0	0
<b>NEW BUDGET SAVINGS TOTAL – Cabinet Member</b>			<b>461</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>NEW BUDGET SAVINGS TOTAL</b>			<b>1,102</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>83.82</b>

## **Medium Term Revenue Plan Proposal - Business Case**

### **APPENDIX FIVE – NEW BUDGET SAVINGS FOR CONSULTATION**

## Medium Term Revenue Plan Proposal - Business Case

### Cabinet

<b>Service Area</b>	Children and Family Services
<b>Unique Reference Number</b>	CF171801
<b>Proposal Title</b>	Realignment of funding for children's preventions services
<b>Version</b>	30/11/2016
<b>Proposal Summary Description</b>	Reduce the prevention worker posts by 10%
<b>Impact on Performance</b>	<p>This proposal recommends a further 10% reduction in services to children and families who are vulnerable but not yet in acute need. This is in addition to a 10% reduction this year due to cuts in Families First and other grant funding).</p> <p>This has resulted in a reduction of support from around 1,200 children per annum to around 1,080. This proposal will reduce service reach by another 120 children to 960 per annum</p>
<b>Impact on FTE Count</b>	2 FTE (filled)
<b>Impact on other Service Areas</b>	<p>The service directly targets vulnerable children and families and the result of a cut will mean that around 120 children will be referred to social services and this will increase social worker workloads.</p> <p>This service is aimed to reduce demand on front line social work services by meeting needs of vulnerable children before they become acute.</p>
<b>Impact on Citizens</b>	120 vulnerable children will not receive services from the preventions team
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	55			

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>	50			
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital – Other</b>				
<b>Implementation Cost - Total</b>	50			

## **Medium Term Revenue Plan Proposal - Business Case**

### **Current Position**

In C&FS to reduce costs and create savings there are only 3 options, to restrict the number of service users, to reduce the number of staff employed or look at opportunities to outsource or use alternative delivery models.

If children present at risk of significant harm the authority has no choice but for the child to be taken into the care of the Local Authority. The authority must then place the child safely and strive to ensure the child is able to achieve positive outcomes.

Whilst C&FS can endeavour to control the number of children coming into care and requiring accommodation there are always factors outside of the authority's control for example political, other agency and media pressures as a result of risk and perceived risk arising from national trends and concerns,

In C&FS service the option to 'close the front door' is not possible therefore any reduction must come from staffing or from exploring new ways to deliver service provision for example outsourcing or commissioning. However, outsourcing for Children's Services is more expensive and there is little evidence that commissioning externally will create savings.

In 2015/16 the Preventions Services overall worked with 1200 families. In 2016/17 we have had to reduce the service by 10% already due to cuts in grant funding. The team supports children, young people and families where needs fall below the threshold for the statutory interventions of Children's Services. The service offers time limited interventions to enable families to address concerns and develop their own solutions. Preventions offers support to avoid escalation and prevent families developing greater degrees of need or heightening risk for children to unacceptably high levels. This is a service which sits below the threshold of Children's Services. The team delivers Team Around the Family intervention a key element of the Families First programme.

This service includes 'Team Around the Cluster' working with schools to develop earlier interventions and support families in their communities with multi-agency commitment to address need.

This service fulfils our statutory duty under the Social Services and Wellbeing Act 2014 to provide information, advice and support. The Act prioritises early intervention and the preventions service has been independently evaluated as effective and innovative.

An independent review identified that a majority of cases examined involved whole family interventions of a relatively complex nature requiring a co-ordinated response.

In a high proportion of cases examined children and families had chronic problems and were of the level that had social work intervention in the past or would in the future be likely to need a social worker led response.

Evaluators said that the range of largely evidence based interventions on offer was impressive and there were highly successful outcomes in 54% of cases and mostly successful outcomes in 31% of cases.

They examined a range of cases and found the cost benefit ratio of between £3-£19 for every £1 spent on the service

### **Key Objectives and Scope**

To review the potential for, and the impact of, reducing the Preventions Service, through

## Medium Term Revenue Plan Proposal - Business Case

reductions in posts, of 5% and 10%.	
<b>Options considered</b>	
<p>Option 1 Maintain the status quo. This would not produce any savings.</p> <p>Option 2 Reduce the Preventions Service by 5% (1 FTE preventions worker post) in order to make savings of £27K</p> <p>Option 3 Reduce the Preventions Service by 10% (2 FTE preventions worker posts) in order to make savings of £55K</p>	
<b>Recommended Proposal/Option</b>	
In the light of the severe financial environment Option 3 is recommended.	
<b>Required Investment</b>	
There will be no required investment other than redundancy provision of £50k	
<b>High Level Milestones and Timescales</b>	
Timing of the decision may impact on the likelihood of achieving a full year saving.	
<b>Key Risks/issues</b>	
<b>Risk</b>	
The recommended option will have an impact each year upon 120 vulnerable children who presently receive evidence based family support. In addition we will not be able to implement our plan to create three bespoke preventions teams based upon the Health Board's neighbourhood care network boundaries. This will also reduce our ability to deliver the team around the cluster programme	
Increasing caseloads of front line social workers at a time when we are reducing the number of social workers by 8	
Reducing the impact of this independently evaluated successful and efficient programme by 20%.	
Over time there will be an upward impact upon the numbers of children in child protection proceedings and in care	
<b>Specific linkage with Future generation act requirements</b>	
<p>This is a straightforward saving proposal. This proposal will not change this service and will not lead to improved service. However, it will lead to an overall reduction in prevention services as there will be fewer total services within Families First.</p> <p>In relation to specific linkage with Future Generations, as this is a reduction in the overall service without corresponding efficiency or benefit, the linkage is a reduced capacity to deliver the aspirations of the Future Generations Act.</p>	
<b>Impact Assessment</b>	
Yes an FEIA will be completed	

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Adult and Community Services
<b>Unique Reference Number</b>	AS171804
<b>Proposal Title</b>	Review of the Council's domiciliary care service provided in the Linc Extracare schemes.
<b>Version</b>	30/11/2016
<b>Proposal Summary Description</b>	This proposal outlines the opportunity to reduce expenditure by outsourcing the domiciliary care service, deployed in four Linc Extracare schemes. The proposal has the potential to save the City Council £140k whilst ensuring the service that is provided to the Extracare tenants is maintained.
<b>Impact on Performance</b>	This business case supports Improvement Plan priorities, Newport a Caring City – supporting independent living for older people and ensuring that people have the right social services. Extracare with on-site carers supports the reduction of DTOC, since it allows for early discharge from hospital.
<b>Impact on FTE Count</b>	59.82 FTE (TUPE)
<b>Impact on other Service Areas</b>	Strategic housing – the Extracare schemes are owned by Linc.
<b>Impact on Citizens</b>	A new domiciliary care provider will be contracted. TUPE will keep the employee team consistent which will be helpful for tenants and the on-site Linc team.
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	70	70		

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>				
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

<b>Current Position</b>
The council's domiciliary care service has been subject to a number of restructures and changes since 2013 in order to reduce cost and make savings. Specifically for the Extracare schemes, in 2013 changes were made to deployment of staff; in 2014 consideration was given to outsourcing the service but with uncertainty over living wage and domiciliary care framework

## **Medium Term Revenue Plan Proposal - Business Case**

this was not pursued and savings were achieved through a wider re-structure. 2016/17 further changes are being undertaken initially to night time staffing within Extracare with a more significant restructuring being undertaken of the whole service which will create specific and separate Frailty and Extracare services.

The service is registered and regulated by CSSiW. There are currently 59.82 FTE employees in Extracare, the majority of which are deployed as carers across the four schemes. The service is provided 365 days a year, with majority of staff deployed between 7am to 10.30pm with two staff (one waking and one back up sleeper) providing support each night. The care support provided allows the tenants to continue to live, independently in their own homes.

A partnership agreement is in place between the City Council and Linc for the Extracare schemes. This requires that Linc are consulted on any changes proposed. The agreement, signed in June 2015 is for three years duration.

The current unit cost for the service in Extracare is calculated at £17.16 per hour. The City Council currently commissions similar domiciliary care services at £14 per hour suggesting that outsourcing could save money, whilst maintaining quality of service.

- Current care hours delivered annually in Extracare (including down time): 92,477
- Current net budget (16/17) of providing the service in Extracare: £1.58m
- Predicted cost of providing care based on £16 per hour: £1.44m ( 16-17 rates are £14 per hour to allow for inflation)
- Potential saving £140k

The cost of re-provision, £1.44m would transfer to the Community Care budget to cover the cost of commissioning a contract with a provider to deliver the service.

### **Key Objectives and Scope**

To reduce the costs of providing the domiciliary care service within the Extracare schemes by outsourcing the in house service to a new single provider. For the purposes of this business case, the service provided in Extracare are in scope; not the service that forms part of the Gwent Frailty Service.

### **Options considered**

Option one: The option of outsourcing the domiciliary care service has been considered previously by the City Council however the unknown of the introduction of the Living wage and the then framework for domiciliary care at that time meant that this was not pursued. It should also be noted that consultation feedback from tenants and Linc did not favour the prospect of an outsourced service, although independent providers do provide domiciliary care at Linc schemes elsewhere.

The benefit of the outsourcing proposal is that there would be consistency of staff supporting the tenants, at a lower cost to the City Council. It is likely that the process of procuring a contract will take six months. The restrictions of the TUPE could impact on the ability to source an external provider.

Option two: maintain the Extracare service in-house.

### **Recommended Proposal/Option**

Preferred option, option one - To begin the process of securing an external provider during 2016/17 for commencement of service in October 2017.

### **Required Investment**



## **Medium Term Revenue Plan Proposal - Business Case**

BIPT project support

### **High Level Milestones and Timescales**

- October – December 2016, current restructure consultation on whole domiciliary care service (budget proposal 2016/17)
- December 2016, commence engagement with Linc and residents
- Consultation with key stakeholders to take place from December 2016 when the MTRP proposals are published.
- February Cabinet/Council approval, subject to consultation.
- March 2017, formal notice of change given to Linc and residents
- April 2017, commence process for securing external domiciliary care provider
- October 2017, new contract starts

### **Key Risks/issues**

Risk
Previous objections to similar proposals by tenants and RSL – reputational risk
The costs of TUPE may impact on our ability to secure an external partner
Change of care provider for tenants
Capacity of the commissioning and procurement teams to support process
Projected Costs/savings are based on current unit costs and hours of care delivered may not reflect cost of contract 2 years hence

### **Specific linkage with Future generation act requirements**

Future Generations Act 2014 requires that the City Council makes the right services available at the right time. A commissioning approach, rather than in-house service allows greater flexibility around services for individuals.

### **Impact Assessment**

Yes - FEIA will be completed once we know what the detail of the transfer arrangements

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Adult & Community Services
<b>Unique Reference Number</b>	AS171810
<b>Proposal Title</b>	Review of Charging Policy within Adult Services
<b>Version</b>	30/11/2016
<b>Proposal Summary Description</b>	To review the position regarding the application of the Fairer Charging Matrix; which applies to adult social care in Newport.  To review the local authority position on cap charges as levied by the Welsh Government
<b>Impact on Performance</b>	None
<b>Impact on FTE Count</b>	None
<b>Impact on other Service Areas</b>	None
<b>Impact on Citizens</b>	A percentage of service users who currently are not charged for service will be asked to provide a small contribution to non-residential service provision – These changes will not affect nil charge service users, only those who already pay a contribution.
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet

<b>Recurring Net Savings (£)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	181			

<b>One off Implementation Costs (- £)</b>	15			
<b>Revenue – Redundancy/Pension</b>				
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>	15			

<b>Current Position</b>
<p>Newport City Council is the only Local Authority in Wales to apply a matrix to social care charges (non-residential). The Fairer Charging Matrix is based on the cost and level of service of a package of care, and then calculates a charge based on a banding system.</p> <p>Based on a means tested assessment, clients fall into 3 categories:</p> <p>Band A – Nil Charge Band B – Chargeable – Matrix charge applies</p>

## Medium Term Revenue Plan Proposal - Business Case

Band C – Full cost – up to a maximum of £60 per week, Welsh government set a cap above which the local authority cannot charge.

The numbers in each category fluctuate on a daily basis however there are approximately 1600 service users for whom the authority provide non- residential service. The breakdown of the 1600 within each band is as follows

Band A - 38%

Band B - 34%

Band C - 28%

Service users who currently fall into Band A or Band C will not be affected by this proposal. Those who fall into Band B, i.e. 34% of service users will be affected by this proposal.

Each local authority can choose to charge, or not to charge for non- residential services. The current cap for charging is £60 per week.

Current Welsh Government legislation states that 'the maximum amount that can be charged for non-residential services must not exceed £60 per week'. This provides a cap on charging for all local authorities in Wales. Welsh Government also legislates that all clients receive an age related basic applicable amount. A further 45% buffer is also accounted for in relation to daily living expenses and disability related expenditure Social Services Wellbeing Act 2014). There are also a number of additional individual disregards that can be applied e.g. DLA mobility.

Newport City Council has also recently reduced the additional, optional buffer on Severe Disablement Premium (SDP) disregard.

The Cap has remained at £60 per week for the last 2 years and there is a widespread assumption that this will be raised this year.

### **Key Objectives and Scope**

- Explore the opportunities to review matrix banding in line with all other local authorities in Wales
- Identifying other matrix banding options
- Removal of the matrix

### **Options considered**

#### **Option 1 - Status Quo**

This would result in an additional cost pressure of approximately £100k as the new legislation around capping the respite charge has resulted in a loss of income of approximately £50k per year, as well as the demand for the service increasing costs by a similar value.

#### **Option 2 - Apply a different matrix banding**

The matrix banding is optional, and as the only Welsh local authority that continues to apply this system it would not be feasible to change it. The current system is unique to Newport City Council and results in challenges with support systems and processes that often incur additional fees and charges to the authority based on the bespoke nature of systems required. Any future systems would require bespoke reporting modules due to the technical issues around the application of the matrix banding.

If the matrix was changed to incorporate the increases recommended by Welsh Government and increasing the cap to £70 from April 2017, the potential net additional income, after removing the £100k pressure due to respite demand increases, could be £30,166. This assumes a 90% collection rate.

## **Medium Term Revenue Plan Proposal - Business Case**

### **Option 3 Complete removal of matrix banding**

Newport City Council is the only Local Authority in Wales to apply a matrix to social care charges (non-residential). The Fairer Charging Matrix is based on the cost and level of service of a package of care, and then calculates a charge based on a banding system.

The numbers in each category fluctuate on a daily basis however there are approximately 1600 service users for whom the authority provides a non-residential service. Based on a means tested assessment, these fall into three categories.

Band A – 38% - Nil Charge

Band B – 34% - Chargeable – Matrix charge applies

Band C – 28% - Full cost – up to a maximum of £60

Based on the banding above, service users who currently fall into Band A or Band C will not be affected by this proposal. The 34% of service users in Band B will be asked to pay, up to the cap of £60, or the level of disposable income, whichever is the lowest.

As the cap has remained at £60 per week for the last 2 years, it is reasonable to assume that it will be raised during 2017-18 financial year to £70 per week. Based on the current cohort of chargeable clients, the potential additional income, if the matrix is removed and assuming a 90% collection rate could be £181,000.

### **Key Proposal**

Option 3 – complete removal of the matrix banding system.

### **Required Investment**

Stakeholder analysis and efficient communications plan to ensure that the changes are applied effectively and efficiently to all current clients.

### **Key Risks**

Risk
Negative publicity – this is mitigated by the alignment with all other Wales LA's
Increase in bad debt provision – this is mitigated by current changes to debt recovery processes. Corporate debt recovery now review non-residential care charge debts and apply appropriate debt recovery systems and practice.
Increase in requests for charging reviews – this would create additional work for the Social Services Finance Team. Legislation states that if a client wishes to appeal, this has to be processed in the appropriate manner; however the removal of the matrix charging system will streamline procedures.
Increase in contact with the Social Work teams due to client requests to reduce, change or cancel packages of care based on charges. This is mitigated by the approach of the new Act 2014 which promotes independence and enables people to access alternative services in place of more traditional, and costly formal care services.

### **High Level Milestones and Timescales**

## **Medium Term Revenue Plan Proposal - Business Case**

Charges can be backdated providing service users are notified of their new contribution although we charge in arrears so we would not raise the charges for April until approx. May/June.

The following timescales would need to apply to ensure that savings and additional income are full year effect:

- Public consultation December 2016
- Communication and awareness raising pre consultation November 2016
- Reassessments for means testing and application of new charges March 2017 (have to wait for DWP to release benefit increases)
- New processes implemented April 2017

**Fairness and Equality Impact Assessment completed**

Yes required

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Education Services
<b>Unique Reference Number</b>	EDUC171802
<b>Proposal Title</b>	Cease funding to the Learning Support Centres in eight Secondary Schools
<b>Version</b>	01/12/2016
<b>Proposal Summary Description</b>	Cease the funding allocated by the LA to schools used to host a Learning Support Centre
<b>Impact on Performance</b>	There is a risk of increased exclusions which will also impact on exclusion , attainment and attendance KPI's Wellbeing may be affected Increased disruption to learning in mainstream settings
<b>Impact on FTE Count</b>	16 FTE (filled)
<b>Impact on other Service Areas</b>	There has been a reduction in exclusions since these centres started operating effectively. If schools could not keep them open following the cessation of funding, the impact would include an increased call on specialist services to support the school in retaining the pupils; this would include Education Psychologists and the Additional Learning Needs team. In addition there is increased likelihood of disruption in mainstream lessons if the school works to keep the pupils in mainstream classes this will create challenge for teachers in terms of different learning support for different pupil needs. If a school maintains the provision this will create a budget pressure within the school budget.
<b>Impact on Citizens</b>	Reduction in the direct, full time support provided to young people who present with challenge and a range of additional needs. Also a reduction in the overall support to families regarding pupil welfare and intervention support often working towards reintegration of pupils with social and emotional behaviour difficulties. There may be impact on existing mainstream pupils who may have less focus on their own learning needs.
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	256	184		

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>	400			

## Medium Term Revenue Plan Proposal - Business Case

<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

### **Current Position**

Funding was allocated to all eight secondary schools in 2012 in order to support them to manage young people who were presenting challenges in mainstream settings to promote inclusion.

Currently each school receives £55,000 from the LA to run a Learning Support Centre with the aim of reducing exclusions and raising achievement and standards. Following a review of provision, schools are expected to have the following facilities (in addition to mainstream Learning Support Departments):

- A Reflection Room for internal exclusion
- An Inclusion Room for assessment, intervention and nurturing purposes

### **Functions**

- Reflection Room - This is a 'boothed room' used for Internal Exclusions by the school and also to house an External Excluded student from another secondary school via the Managed Move Panel (in agreement by both schools.) Data is gathered on the number of times pupils have accessed this room. If issues cannot be resolved through Restorative Approaches, referrals may be made into the inclusion room to identify underlying reasons for behaviour.
- Inclusion Room - this is a room for those students currently displaying extreme disaffected behaviour. This is staffed by one or two Teaching Assistants. Students would follow a 6 - 8 week programme: at the start of the programme diagnostic assessments including assessments for Emotional Intelligence would be carried out and subsequent intervention would be outlined on an Individual Development Plan with the involvement of outside agencies if appropriate. The student would be expected to return to mainstream teaching after this time.

This Inclusion Room is linked to the Bridge Achievement Centre(BAC) BAC staff offer advice and guidance on assessments/interventions for individual pupils

Currently the provision which each school hosts is monitored by the Curriculum Improvement Advisor (CIA) for Behaviour and Autism and the Assistant Head of Education Inclusion with schools being asked to produce data to demonstrate the impact of the assessments and interventions they utilise.

If the funding ceased and schools chose not to maintain the centres from their existing budget there would be increased pressure on mainstream staff , disruption to the learning and , in all probability, a rise in the amount of exclusions which would pose a significant risk to the KPI's for exclusion and attendance as both are strongly linked

### **Key Objectives and Scope**

The objective is to cease the funding to schools. The LA is to move away from providing top up support to help schools manage children with additional needs themselves – schools will be supported to make the decision on distributing their resources themselves, possibly on a cluster basis. This could represent a reduction in 16 Teaching Assistants if schools are not able to maintain the current provision.

## **Medium Term Revenue Plan Proposal - Business Case**

This will leave a significant gap in the support offered to young people, families, other agencies and mainstream schools; however some schools may decide that they are able to fund the provision from within their own budget as they have all found them to be a successful addition to their provision.

### **Options considered**

- Option 1. Maintain the status quo
- Option 2. Reduce the funding by half
- Option 3. Cease the funding

### **Recommended Proposal/Option**

Option 3  
To cease the funding

### **Required Investment**

Redundancy costs would be approximately £200k

### **High Level Milestones and Timescales**

- Consultation with schools - early December
- Consultation with staff – early December
- De-delegation of funding from schools – September 2017
- Proposal to be implemented for 1st September 2017

### **Key Risks/issues**

Risks would need to be mitigated by mainstream staff, School Senior Leadership Teams and the PRU completing activities currently completed by the LSC staff. Potential impacts include:

Risk
Reduced capacity to offer respite and intervention to young people presenting challenging behaviour in mainstream which could result in higher exclusion, reduced attendance.
Increased pressure on PRU and SEN placements with a cost to the LA.
Ability to maintain or increase the rate of school attendance across the city may be compromised

Mitigation:

- Schools could use their own budget to maintain the provisions in their schools and the LA would still work with them in an advisory capacity.
- Increased training for schools on behaviour management, differentiation for school staff could help alleviate some concerns.
- Assisting schools to build capacity to avoid exclusions which affect attendance from the LA and collaboration between schools would go some way to mitigate the risk.

### **Specific linkage with Future generation act requirements**

This is a straightforward saving proposal. This proposal will not change this service and will not lead to improved service.



## Medium Term Revenue Plan Proposal - Business Case

In relation to specific linkage with Future Generations, as this is a reduction in the overall service without corresponding efficiency or benefit, the linkage is a reduced capacity to deliver the aspirations of the Future Generations Act.

### **Impact Assessment**

Yes

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Education
<b>Unique Reference Number</b>	EDUC171804
<b>Proposal Title</b>	To cease funding and close the Learning Resource Base (LRB) in Llanwern High School
<b>Version</b>	01/12/2016
<b>Proposal Summary Description</b>	To cease funding to the LRB in Llanwern High School
<b>Impact on Performance</b>	There would be no impact on the performance of the school as the pupils leave before the end of KS3
<b>Impact on FTE Count</b>	4 FTE (filled)
<b>Impact on other Service Areas</b>	<p>Increased placement pressure on the Pupil Referral Unit (PRU) due to the need to place the six pupils placed in Llanwern LRB currently</p> <p>Additional pressure on Educational Psychologists and Additional Learning Needs (ALN) A team time to support the young people involved</p>
<b>Impact on Citizens</b>	<p>There would be disruption to the pupils but this would be handled sensitively.</p> <p>Any concerns raised by parents and pupils would be anxious about the movement transition to another setting would be handled in a sensitive way</p> <p>Staff employed within the setting would obviously be affected by the closure of the setting</p>
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	79	56		

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>	125			
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

<b>Current Position</b>
Changes to the LRB were implemented from September 2015 when the numbers of places were reduced from 21 to 8.

## **Medium Term Revenue Plan Proposal - Business Case**

The remit of the LRB provision at Llanwern is to provide a nurturing environment to support pupils who have social and emotional difficulties to develop resilience skills to enable them to make a successful return to full time mainstream education by the end of year 8 or sooner if possible. The pupils have access to a range of support for them to successfully access the mainstream curriculum.

Examples of support available are:

- Access to a nurturing environment based on developing pupils resilience skills over a 4-6 term period during which time in-depth assessment and interventions are be carried out in a small group setting.
- Pupils accessing mainstream classes have a 'safe haven' to return to at break and lunchtime as well as a 'time-out' facility if needed.
- Pupils return to their host school at least one day a week with support to aid their reintegration. If this facility was closed then pupils who would normally be referred to the LRB would either be catered for within the current Pupil Referral Unit, in mainstream with support or in Out of County specialist provision

### **Key Objectives and Scope**

The proposal is to cease the funding to the LRB at Llanwern High. The LA is to move away from providing top up support to help schools manage children with additional needs themselves – schools will be supported to make the decision on distributing their resources themselves, possibly on a cluster basis.

Some of the pupils accessing the provision could be maintained in mainstream placements with additional support funded by the LA, those who not cope with a mainstream setting could be accommodated in the Pupil Referral Unit.

### **Options considered**

Option 1 - Maintain the status quo

This would present no savings and present no risk to performance

Option 2 - Cease the funding and place the pupils in other provision

### **Recommended Proposal/Option**

Option 2 – To cease the funding to Llanwern High School Learning Resource Base and arrange alternative provision for displaced pupils at the Pupil Referral Unit, in mainstream school with support or in Out of County Specialist provision

This would represent a saving of £136k

### **Required Investment**

Redundancy costs would be circa £125,000

Service development manager would take forward statutory consultation to close a Special Needs provision.

### **High Level Milestones and Timescales**

- Consultation with school and staff – Early December

## **Medium Term Revenue Plan Proposal - Business Case**

- 3 month statutory consultation from time of decision to cease funding.
- Pupils could be moved and provision closed by September 17.

### **Key Risks/issues**

Risks would need to be mitigated by mainstream staff, School Senior Leadership Teams and the PRU.

Risk
Statutory Consult could attract negative response in regard to closure of a specialist provision.

### **Specific linkage with Future generation act requirements**

This is a straightforward saving proposal. This proposal will not change this service and will not lead to improved service.

In relation to specific linkage with Future Generations, as this is a reduction in the overall service without corresponding efficiency or benefit, the linkage is a reduced capacity to deliver the aspirations of the Future Generations Act.

### **Impact Assessment**

Yes

## Medium Term Revenue Plan Proposal - Business Case

### Cabinet Member

<b>Service Area</b>	Children and Family Services (C&FS)
<b>Unique Reference Number</b>	CF171804
<b>Proposal Title</b>	Reduction of a post in the Integrated Family Support Service
<b>Version</b>	30/11/2016
<b>Proposal Summary Description</b>	Reduce the Family Contact Service by one post
<b>Impact on Performance</b>	The reduction of one post will be managed within the service by making efficiencies without impacting on the key functions.
<b>Impact on FTE Count</b>	1 FTE (filled)
<b>Impact on other Service Areas</b>	There may be impact on the child protection teams as a result of having to manage increased contact directly.
<b>Impact on Citizens</b>	Reduced family support provision
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet Member

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	24			

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>	24			
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

<b>Current Position</b>
<p>In C&amp;FS to reduce costs and create savings there are only 3 options, to restrict the number of service users, to reduce the number of staff employed or look at opportunities to outsource or use alternative delivery models.</p> <p>If children present at risk of significant harm the authority has no choice but for the child to be taken into the care of the Local Authority. The authority must then place the child safely and strive to ensure the child is able to achieve positive outcomes.</p> <p>In C&amp;FS service the option to 'close the front door' is not possible therefore any reduction must come from staffing or from exploring new ways to deliver service provision for example outsourcing or commissioning. However, outsourcing for Children's Services is more expensive and there is little evidence that commissioning externally will create savings.</p>

## Medium Term Revenue Plan Proposal - Business Case

The Family Contact Centre (FCC) has a budget of £424,154. FCC delivers court ordered contact with families where proceedings are ongoing. A small number of long term contacts are supported as part of Care Orders.

Reducing the service in the contact team may impact on the social work teams. However, recent reductions in the number of children coming into care will over time reduce the number of court ordered contacts.

### **Key Objectives and Scope**

Reduction of one post in the Contact Service.

### **Options considered**

Option 1  
Status Quo

Option 2  
Reduce the FCC budget by 6.0% and delete 1 x FTE Family Contact Worker post (£26,000) this includes a 4% vacancy turnover factor. This is the preferred option.

Option 3  
Reduce the FCC budget by 12.0% and delete 2 x FTE Family Contact Worker post (£52,000) this includes a 4% vacancy turnover factor

### **Recommended Proposal/Option**

Option 2

### **Required Investment**

There will be redundancy costs of approximately £24k dependent on the consultation.

### **High Level Milestones and Timescales**

To ensure that full year effect savings are obtained, staff consultation will need to begin by mid November 2016 to allow for appropriate time for notice periods in the event of redundancies.

### **Key Risks/issues**

Reducing the number of posts in the FCC will place pressure on C&FS to meet existing statutory requirements and the obligations of the legislative framework.

Reduction of contact worker posts will limit the amount of contact the Contact Centre can provide and thus revert to a position of social workers providing supervised contact.

If social workers provide contact it detracts from their capacity to deliver core social work function

#### **Risk**

A failure to safely manage significant harm and risk to children

Reduction in performance below the benchmark and Welsh average and associated increase in challenge from regulators

Challenges around recruitment and retention because of impact on morale and staff pressures which may incur additional agency fees

Increased legal costs related to incomplete work to required court standards

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Increased pressure on resources as a result of staffing changes	
Failure to carry out key statutory functions	
<p>This business case should not be viewed in isolation and should be considered in line with all other business case proposals and associated pressures and risks for the service as a result.</p>	
<b>Specific linkage with Future generation act requirements</b>	
<p>This is a straightforward saving proposal. This saving will not impact on the service but there may be some overspill in supervised contact that will mean that social workers must undertake more of this task.</p>	
<b>Impact Assessment</b>	
Yes	

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Adult & Community Services
<b>Unique Reference Number</b>	AS171808
<b>Proposal Title</b>	Review of Supporting People Programme Grant's (SPPG) funding contribution to Social Services
<b>Version</b>	30/11/2016
<b>Proposal Summary Description</b>	To maximise the benefits and opportunities of SPPG funding by helping people to remain independent in the community. To ensure equity for citizens across funded services.
<b>Impact on Performance</b>	<p>This will support meeting the target for Assessment and Review.</p> <p>There are no KPI's for SP but this will achieve one of the Aylward recommendations for eligibility for grant i.e. funding based on need not age or tenure.</p> <p>This contributes towards the RCC target for Learning Disabilities i.e. all individual assessments to be completed within 17/18</p> <p>This will release funding to develop more appropriate Supported Housing Schemes which support National and local priorities.</p>
<b>Impact on FTE Count</b>	None
<b>Impact on other Service Areas</b>	This has a positive impact on other service areas e.g. YOS, Homelessness Prevention Services, Early Intervention and Prevention, Childrens Services. This is through releasing funding to develop new services in these areas.
<b>Impact on Citizens</b>	This will provide additional services for some of Newport's most vulnerable citizens not currently accessing statutory services (Social Services, both Adults and Children & Families, and Homelessness Services) and provides a more equitable service for those who do.
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet Member

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	300	150		

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>				
<b>Revenue – External consultants</b>				



## Medium Term Revenue Plan Proposal - Business Case

<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

### **Current Position**

Supporting People Programme Grant is a Welsh Government specific grant allocated to local authorities on an annual basis to fund housing-related support activities in the city based on identified need. The grant allocation for Newport in 2016/17 is £6,367,256.

The SPPG budget for 2016/17 is £6,367,256 and, as an annual grant, must be spent in full in each financial year or the Welsh Government will reclaim any underspend resulting in a reduction of the following year's grant allocation.

The SPPG budget is allocated to 19 different client group categories and funds over 105 schemes with 34 support providers. The grant supports a minimum of 4,000 people per annum. There are 54 separate contracts, Service Level Agreements (SLA's) and special grant agreements. Regular budget meetings are held with senior officers of the Supporting People Team to provide an oversight of funding levels, propose schemes for development to address any forecasted underspend and to re-calculate the end of year expenditure.

The Supporting People Team is located in the Service Development & Commissioning section of Adult Social Services, based at Brynglas House. The Council currently funds 4.5 FTE posts as follows: Supporting People Lead Officer (Manager), Principal Contracts and Review Officer, Principle Finance Officer, Planning and Information Officer and an Administrative Assistant (part-time).

Funding for the team originally came from Welsh Assembly Government New Burdens funding over three years and was consolidated in the Revenue Support Grant (RSG) subject to annual settlements - a total of £198,000).

### **Background**

- The Aylward Review of Supporting People (2011) by the Welsh Government (WG) recommended the handover of SPRG funding to local authorities and the creation of a unified funding stream - Supporting People Programme Grant (SPPG).
- A key recommendation was that SPPG should only pay for housing-related support and that this should be allocated to support providers based on an individual's support needs and not age or tenure.
- Another recommendation is that services should be provided that represent value-for-money. These are also noted in the Terms and Conditions of funding for SPPG sent to LAs with the offer of grant letter each year.
- In addition the Regional Collaborative Committee has agreed a report on Learning Disabilities which includes a recommendation that funding should be based on need and not tenure or age.
- The WG also undertake annual reviews of SPPG spend for each local authority which has highlighted high expenditure for certain client groups which include learning disabilities.
- Previous guidance issued by WG identified costs of providing support with average salaries, admin and other on-costs. Utilising this model the SP Team have produced an SP Pricing Policy that is revised annually to take into account market conditions. The policy has been well-received by WG and other local authorities and approved by the Supporting People Planning Group (SPPGp) as it provides a transparent and fair guide

## Medium Term Revenue Plan Proposal - Business Case

to the maximum and minimum allocation of grant per scheme dependent on hours worked per week, market salary costs and service enhancements.

The SPPGp have agreed a 4 year phased plan to reduce expenditure on Learning Disabilities schemes to move from a high tariff rate per person based on tenure to one based on need by assessing each individual's requirement for housing-related support as follows:

Year	SPPG allocation to NCC LD	Reduction on previous year's SPPG allocation	Notes
2015/2016	£835,264.18	£182,263.32	Reduction in tariff level to £225 pw per s/u
2016/2017	£544,682.66	£290,581.52	Maximum of 8 hrs per s/u pw (@£13.99 ph) = £111.92 as per SP Pricing Policy based on ILS assessments and reviews
2017/2018	£169,239.03	£375,443.63	Based on the (current) total of all individual's actual assessed hours of support up to a maximum of 8 hours pw

### **Key Objectives and Scope**

#### Objectives

- To find savings of £450K to ameliorate the shortfall as a result of a reduction in the SPPG allocation of grant to Adult Social Services.
- To review the SP service and identify any potential to transfer core funded costs over to the grant in line with the SPPG criteria or posts that are planned to be created or are currently vacant that will be advertised (in 17/18).

#### Scope:

- To maximise the benefits of the SPPG funding for Adult Social Services, ensuring that any core posts undertaking SPPG activities are funded through grant rather than from core funding.
- To consider if there are other types of provision that would be eligible for SP funding e.g. future developments, out-of-county supported living and Shared Lives/Adult Placements schemes.
- To ensure that everyone in Supported Living is receiving the appropriate level of service ensuring an equitable distribution of resources and maintaining the viability of the schemes.

#### Out of Scope:

Wider grant funded activity provided through external agencies and organisations.

### **Options considered**

#### **Option 1**

Would be to do nothing and fund the reduction in SP money through the CC budgets. This is not viable as it would result in over-spend on these budgets. It would also leave the LA open to challenge as we have to provide services equitably across adult services.

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### **Option 2**

To review and redesign the Supporting People/ Learning Disability service in its entirety in line with the Learning Disability Accommodation Strategy

The Neighbourhood Care Network Teams will need to complete 200 re assessments to people already receiving a service. There will be approximately 100 people to reassess for Housing Related Support needs and a further 100 to achieve savings from individual care packages

In the same way the service has reviewed service users with learning disabilities this project will assess the eligibility and appropriateness of accommodation for vulnerable adults in supported living. Considering alternative ways of providing for eligible need by redesigning care and support packages for individuals.

To offer more independent supported living services which will realise savings e.g. Tŷ Eirlys which will open in 17/18 and should realise a minimum of £ 90k / annum savings from next year.

To consider what other areas of adult services could be eligible for SP funding e.g. out-of-county Supported Living placements, 1-1 support, re-ablement and Shared Lives Placements. This element will be reviewed as part of the re assessments detailed above.

This will ensure housing support previously funded through community care budgets will now be funded by supporting people housing related support. The individual benefits from appropriately not being charged for housing related support.

Transitions from Children's Services to Adult Services - to identify housing related support activity in the transition process that can be funded from the SP grant. This will include funding of a post to maximise the use of the SP grant and free SW time and give the individual a more responsive service in line with the SSWB act

Staffing - to consider what staff we are paying for from core funding that complete an eligible service that could be funded by SP or to have a percentage of their costs funded from the SP budget e.g. social work assistants supporting people in front-end services.

### **Option 3**

To implement all elements of Option 2 plus:

The phasing of Reduction in Grant from 17/18 - full reduction in grant funding could be phased over 2 financial years i.e. 50% in 17/18 and 50% in 18/19. This will require approval from the SP Planning Group as with all proposals.

### **Recommended Proposal/Option**

The recommended option is **Option 3** above as phasing gives time for the reduction in SPPG funding to Social Services to be factored into budgets for two years (2017/18 – 2018/19) and alternative schemes to be identified and developed to ameliorate these reductions.

In addition, other savings from Adult Social Services will also be achieved as a result of the exercise to both maximise SPPG funding and review existing care package costs.

The option also complies with Welsh Government Terms and Conditions of Supporting People Programme Grant, the Aylward Review of the Supporting People Programme, Welsh Government SPPG review recommendations and the approved SP Gwent Regional Collaborative Committee's Learning Disability Report.

## Medium Term Revenue Plan Proposal - Business Case

All the above proposals for 2017/18 and 2018/19 are, of course, subject to Welsh Government's allocation of SPPG funding to Newport City Council in each financial year.

### **Required Investment**

The delivery of this business case proposal is reliant on implementation from within the NCN Teams who will need to complete 200 plus reassessments. There will be approx. 100 people to reassess for Housing Related Support needs and a further 100 to achieve savings from individual care packages.

To successfully achieve these objectives, the NCN Teams will require 1 x FTE Social Worker on a fixed term 12 month contract from April 2017.

This will be applied for from 'Invest to Save' funding as to achieve this significant level of interconnected savings is only possible with an investment in resource due to the scale of assessment and implementation required.

Costs of a social worker for 12 months are £40,660

### **High Level Milestones and Timescales**

Work needs to be completed:

- Reassessments of care and HRS assessments in identified areas to be completed by the 1st June 2017
- Service redesign to start October 2017
- Savings of £300K by 1<sup>st</sup> April 2018
- Savings of £150K by 1<sup>st</sup> April 2019

### **Key Risks/issues**

<b>Risk</b>
Support and care assessment work is not completed to schedule
Cuts to SPP Grants next year which will reduce funding overall
Reduction in services for individuals may result in negative publicity
Changes to grant Terms and Conditions

### **Specific linkage with the Well-being of Future Generations Act requirements**

**Prevention** - Working together internally and externally to target resources to provide financially sustainable and viable services that will respond to changes in funding streams in the future.

**Integration** - For both Supporting People and Adult Services, the proposal contributes to the objectives of the following strategic documents:

- **Newport 2020:** early intervention and prevention 'Optimise Supporting People services (p25), increased SP services for substance misuse, on-set dementia, sensory impairments, refugees, self-managing low level care, review of care packages etc.
- **NCC Corporate Plan 2012-2017:** People lead independent lives and are supported when appropriate, The Council makes the most of its resources, Adults in Newport are successful and realise their potential, People lead healthier lives.

## Medium Term Revenue Plan Proposal - Business Case

- **NCC Improvement Plan 2016/18:** Improving independent living for older people, Ensuring people have the right social services to meet their needs, Ensuring people have access to suitable accommodation, Preventing Offending and Re-offending of young people.
- **Single Integrated Plan 2016/17:** The revised SIP has two over-arching themes to which this proposal contributes significantly i.e. Vulnerable Groups and Tackling Poverty. In addition it supports the specific themes of – Mental Wellbeing & Resilience, Alcohol and Drugs, Cohesive Communities, Youth Justice, Safer City Centre and Domestic Abuse.

**Long Term** - For both Supporting People and Adult Services, the proposal ensures that the short-term and, as far as possible, long-term requirements are balanced in line with the following strategic documents:

- **N.B.** It must be recognised that Supporting People Programme Grant is an annual WG specific grant and the annual allocation may be reduced or increased by WG. In addition the Terms & Conditions of Grant may change as in 2016/17 and as per other grants e.g. Families First.
- **Newport 2020:** early intervention and prevention, 'Optimise Supporting People services' (p25) to ensure as many vulnerable people as possible are assessed and supported within the allocation of grant, bearing in mind a fair distribution of resources amongst the 19 separate client groups. The implementation of more self-managing of low level care together with a review of care packages etc. will lead to more sustainable services in the long-term and be better able to cope with increases in demand.
- **NCC Corporate Plan 2012-2017:** People lead independent lives and are supported when appropriate, The Council makes the most of its resources, Adults in Newport are successful and realise their potential, and People lead healthier lives. All help in building up more resilience for clients in the short and long-term
- **NCC Improvement Plan 2016/18:** Improving independent living for older people, Ensuring people have the right social services to meet their needs; Ensuring people have access to suitable accommodation, Preventing Offending and Re-offending of young people. Better targeting of scarce resources will assist in more sustainable services in the long-term.
- **Single Integrated Plan 2016/17:** The revised SIP has two over-arching themes to which this proposal contributes significantly i.e. Vulnerable Groups and Tackling Poverty. In addition it supports the specific themes of – Mental Wellbeing & Resilience, Alcohol and Drugs, Cohesive Communities, Youth Justice, Safer City Centre and Domestic Abuse. Re-configured and/or re-commissioned services will achieve better quality and value-for-money services increasing longer-term sustainability as older models of care and support are reduced.

Overall this proposal reflects a change in the model of service delivery that identifies the true costs of both care and housing-related support which will in turn lead to better planned, more equitable services for a range of vulnerable groups across the City in this and years ahead.

**Collaboration** - This proposal builds on the proven collaborative arrangements of working with agencies, providers, health, probation/CRC, other WG programmes and in-house services and also chimes with regional collaborative initiatives.

**Involvement**- Working with partners e.g. Reach and Shared Lives landlords, to provide responsive services, together with the people of Newport and their carers to ensure co-production of support.

### **Impact Assessment**

Yes

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Streetscene
<b>Unique Reference Number</b>	SS171804
<b>Proposal Title</b>	Removal of subsidy for bus service X16 as a supported service and re-tender of evening and Sunday services to achieve better value.
<b>Version</b>	01/12/16
<b>Proposal Summary Description</b>	Removal of subsidy for bus service X16 (Risca To Cardiff via Rogerstone and Marshfield) as a supported service and re-tender of evening and Sunday services to gain better value without withdrawal of these services.
<b>Impact on Performance</b>	This is not a statutory service and there are no performance measures related to this delivery. However, good transport links are important for accessing other services provided by the council and may impact on other departments' performance targets.
<b>Impact on FTE Count</b>	No Impact
<b>Impact on other Service Areas</b>	No specific Impact identified.
<b>Impact on Citizens</b>	<p>Removal of subsidy for X16 will have a lesser impact on residents compared to the withdrawal of more popular daytime, evening and Sunday routes. The areas of Rogerstone and Marshfield will be impacted by Removal of subsidy for X16 service.</p> <p>The impact is mitigated as there are alternative services that run to Cardiff. Rogerstone has two Railway Stations that connect residents to Cardiff, and Marshfield has an alternative bus service to Cardiff on the main A48.</p> <p>The current X16 serves Marshfield Village and then extends to St Mellons Business Park before re-joining the A48 at St Mellons.</p> <p>Bus service withdrawals could result in social exclusion, reduced opportunities for employment, access to healthcare and social activities. Impact would be greater on elderly and disabled residents as well as low income households with no private transport alternatives.</p> <p>Proposals are to undertake passenger consultation and use customer insight data to develop the business case.</p> <p>There is no impact on citizens as a result of the proposed Sunday &amp; evening services re-tender</p>
<b>Delegated Decision (Head of Service/Cabinet Member/</b>	Cabinet Member

## Medium Term Revenue Plan Proposal - Business Case

<b>Cabinet)</b>	
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<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	69			

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>				
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

### **Current Position**

The Council provides socially necessary bus services to areas of Newport which have limited access to the commercial bus service network. This provides individuals with necessary transport links to access employment opportunities, healthcare and other services. The Council currently supports approximately 20 local bus services operating within the Newport boundary, some of which are cross boundary regional services. The total budget available to support the local bus service network is currently £404K.

Funding to support the local bus service network comes from two sources, the Council's own budget received through the Revenue Support Grant (RSG) £121K and from the Bus Service Support Grant (BSSG) (£283K) awarded annually by Welsh Government. This saving will come from the Councils Revenue Support Grant.

Recent passenger usage data from June/July 2016 is noted in table below:

Company	Service	Passenger numbers
Stagecoach	X16**	1238*
Newport Transport	37**	5126

\* Number relates to passengers who boarded within the Newport boundary.

#### Routes Details:

Stagecoach X16\*\* from Risca (Moriah Chapel), through Rogerstone, down St John's Crescent, Tregwilym Road, Western Valley Road, Pye Corner and Forge Road. It then serves Celtic Springs and Cleppa Park before heading down A48 to Castleton & Marshfield before turning off on Old St Mellons Road.

Newport 37\*\*: service runs from Friars Walk, along Cardiff Road, past Stats Office, Tredegar Park, A48, Junction 28, Forge Road, Caerphilly Road, Laurel Drive, Rhiwderin, Cwm Cwddy Drive and reverse on return.

Further passenger data has been supplied for September and numbers within the Local Authority Boundary for a two week period from September 3<sup>rd</sup> to September 16<sup>th</sup> are shown below.

The Castleton/St Mellons figures cover an area from the main road stops after Berry Hill Farm to Rumney shops so many of the stops are not within the Local Authority boundary. The data is for all passengers we have not been able to obtain any breakdown of user data at this time.

## Medium Term Revenue Plan Proposal - Business Case

### Inbound:

Castleton / St Mellons	48
Cleppa Park / Lg	9
Bassaleg / Pye Corner	5
Rogerstone/ Vicarage corner	6
Welsh Oak / Jubilee gar	1

### Outbound:

Welsh Oak / Jubilee gar	11
Rogerstone Vicarage corner	40
Tydu Hotel Alcan	4
Bassaleg / Pye Corner	37
Forge Lane	1
Cleppa Park / Lg	28
Castleton / St Mellons	324

Further data has shown that for the month of September 2016 Concessionary pass holders made 642 single journeys inbound or outbound within the Newport Boundary of these 86 were disabled , 4 visually impaired 547 over 60 and 5 war pensioners.

### **Key Objectives and Scope**

The key objectives of this proposal are to achieve a saving of £69k through:

- Removal of subsidy for bus service X16 (Risca To Cardiff via Rogerstone and Marshfield) as a supported service
- Re-tender of Evening and Sunday services

### **Options considered**

1. Complete withdrawal of Evening and Sunday bus services was considered in an initial BC for 15/16 but a recent re-tender of these has achieved a saving of £33,000 per annum. Following surveys carried out on the evening and Sunday services (that were part of the 15/16 proposal), it was found that these services were used for access to work, health and leisure facilities and that they were well supported. In response to these surveys an alternative proposal has been developed.
2. Withdrawal of the X16 bus service. The proposed withdrawal will have less impact on service users than other routes as there are alternative services that can be accessed.

The service is partly supported by Caerphilly CBC who are supportive of the proposal.

### **Recommended Proposal/Option**

To proceed with removing Service X16 Risca to Cardiff from 1<sup>st</sup> June | 2017.

This withdrawal together with savings already achieved on retendering evening and Sunday services will achieve the required saving.



## **Medium Term Revenue Plan Proposal - Business Case**

<b>Required Investment</b>
Nil
<b>High Level Milestones and Timescales</b>
<ul style="list-style-type: none"><li>• Customer surveys to be completed on service X16 by January 2017.</li><li>• Consultation with Community Councils during January 2017.</li><li>• A four month notice period is then required and information on alternative service provision for the public to be distributed.</li><li>• Service to be withdrawn from 1<sup>st</sup> June 2017.</li></ul>
<b>Key Risks/issues</b>
<ol style="list-style-type: none"><li>1. Reduction in Council budget to support local bus services will impact greater on elderly and disabled residents as well as low income households who do not have access to a car.</li><li>2. If this decision results in bus service withdrawal it will impact on two wards of Newport. The areas of Rogerstone, and Marshfield but both areas have an alternative service available.</li><li>3. A reduction in the Councils own supported bus services budget may risk the BSSG grant funding being reduced from Welsh Government but this is not stated within the current grant terms and conditions but may mean an increased risk from peer reviews carried out by the SE Wales Bus Funding Board on regional connectivity.</li></ol>
<b>Specific linkage with Future generation act requirements</b>
<p>The service withdrawal proposed will have less impact on integration than the removal of evening and Sunday services as alternative provision is available , this will improve the integration of services moving forward through a Regional transport plan as Sunday and evening services will be integral to giving residents options in accessing local services, health leisure and employment opportunities.</p> <p>Services from the areas affected will be included within the SE Wales Metro project in future years and also have current provision via rail and alternative bus services from commercial operators in the short term.</p> <p>The service withdrawal is mitigated by alternative provision.</p> <p>Consultation has taken place with Caerphilly CBC regarding the proposal and we will consult with the community councils affected by the withdrawal</p> <p>On Bus surveys will be undertaken and consultation has taken place with Caerphilly CBC regarding this proposal which indicates they are fully supportive. Community Councils affected will be consulted</p>
<b>Impact Assessment</b>
Yes

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	Finance Strategic Procurement
<b>Unique Reference Number</b>	FIN171804
<b>Proposal Title</b>	Re-focus of the Strategic Procurement Function
<b>Version</b>	01/12/2016
<b>Proposal Summary Description</b>	Re-focus the small strategic procurement team which will allow for 1 procurement officer post, currently vacant, to be deleted permanently.
<b>Impact on Performance</b>	<p>The strategic procurement function is working with service areas to improve the Council's approach to procurement and, indirectly, commissioning. More development is needed but this proposal will limit the speed and, to an extent, ability to develop the Council's approach further – by re-focussing posts left in the structure on the key aspects of the recently agreed 'Council Procurement Strategy' and having less resources to work directly with services to make improvements to areas of weaknesses and/or verify what is taking place.</p> <p>In particular, contract management is an area of general weakness and this will impact on ability to work with service areas to improve this. Capacity will exist to make in-roads here but in key areas only and on-going improvements will need to be embedded into processes within the tendering and assessment stages</p>
<b>Impact on FTE Count</b>	1 FTE (vacant).
<b>Impact on other Service Areas</b>	<p>High impact of additional development work to be undertaken being achieved in a timely manner.</p> <p>High impact on Contract Management not being undertaken with procurement input, in all cases.</p>
<b>Impact on Citizens</b>	Minimal – as support service
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet Member

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	28			

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>				
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				

## Medium Term Revenue Plan Proposal - Business Case

<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

### **Current Position**

In 2013 the Strategic Procurement team was created with a Category Management approach aligned to Service Directorates, which replaced a decentralised model of procurement. The Procurement team help Newport City Council deliver the “Vision for Newport “ by achieving value for money , improving service delivery and providing our communities with extra benefits through our supply chains in line with the legal constraints of public procurement.

Within the Strategic Procurement Function there are currently 4 posts managed by the Strategic Procurement Manager (who also manages the E-Procurement team and the Payments team). All posts require a high level of knowledge and expertise in public procurement including professional membership to CIPS.

- 2 x FTE Category Manager
- 2 x FTE Category Officer

The 4 posts, including the manager, are responsible for delivering large parts of the recently agreed ‘NCC Procurement Strategy’ which underpins the Council’s CSO and add value to all, but in particular, larger procurement activity, as well as ensuring compliance with all relevant legislation and regulations.

- European Union Public Sector Procurement Directive 2014/24/ which is supported by the UK’s Public Contracts Regulations 2015, which came into effect on 26 February 2015.
- The Council’s CSOs reflect and supplement the above legal requirements whilst ensuring robust, clear and accountable organisational processes are in place.
- Wales Procurement Policy Statement

A large part of this responsibility has been developed and met by the development of new procurement processes ensuring a standard, open and transparent approach to the way we procure ‘the Gateway Process’. This provides an opportunity within the organisation to critically review how and what it does as this provides a ‘rich source’ of potential to deliver better outcomes at lower cost.

All procurements over the value of £25k must be completed through Electronic tendering systems: NCC use Sell2Wales and Bravo ETender Wales which is managed by the Strategic Procurement Team. Less than 2% of NCC staff (excluding schools) have access to the system and as tendering is only carried out by staff very infrequently, in the main. The procurement function provides the resources to do this for services, as they use the system more regularly and therefore have a good working knowledge of its use.

### **Key Objectives and Scope**

Maintain ability to;

- Provide a strategic approach to procurement activity, within resources constraint and ensure input into delivering Council and services plans
- Provide a professional and expert procurement capacity within the organisation
- Deliver key parts and overall aims of the agreed ‘Council Procurement Strategy’
- Ensure compliance with relevant legislation / regulation is maintained
- Deliver savings and a sharp focus on what roles offer to the organisation.

## **Medium Term Revenue Plan Proposal - Business Case**

### **Options considered**

#### Status Quo

Maintaining 2 Category Managers and 2 Category Officers and recruiting to the vacant Category Officer post. This would increase the ability for the outcomes detailed in the 16/17 Service Plan to be fully met and for the team to be able to deliver compliant and Smarter Strategic Procurement and contribute to the necessary MTRP savings targets. This would provide an increased opportunity to undertake contract management which is currently not able to be undertaken with the reduced level of resource. Contract Management is a vital part of the procurement process which ensures that all contracts are delivering and obtaining value for money and achieving the required outcomes and necessary improvements.

#### Option 1: Reduction in 1 Category Officer Post - RECOMMENDATION

Maintaining 2 Category Managers and 1 Category Officers and deleting the vacant Category Officer post. This would have an impact on the ability for the outcomes detailed in the 16/17 Service Plan to be fully met. This would significantly reduce opportunities to undertake vital contract management. Contract Management is a vital part of the procurement process which ensures that all contracts are delivering and obtaining value for money and achieving the required outcomes and necessary improvements. This would create a saving of £28k.

#### Option 2: Move towards a compliance only function

An option to return to a decentralised procurement method across the organisation and become a compliance only function with only advice and guidance provided.

Maintaining 1 Category Manager and Category officer posts and removing 1 Category Manager and 1 Category Officers Posts. Each Service Area across the organisation would have to undertake its own procurement. This would require a complete change in the way that NCC undertakes Procurement and have a negative impact on the overall success of service delivery for the organisation. Significant resource impact on Service Areas. All plans within the 16/17 Service Plan and Procurement Strategy would need to be reviewed as will not be met. Additionally this would have a resource implication from Legal Services in terms of 'terms and conditions,' tender documentation and drawing up contracts documentation which are currently covered by the Strategic Procurement team no longer being part of the function. There would be a potential saving of £71k

With the implementation of a small Strategic Procurement Team in 2013 there has been a positive improvement over the last 3 years in terms of delivering considerable value by changing its procurement approach which included changes to systems, transparency, control, structure and organisational capability.

### **Recommended Proposal/Option**

Recommended proposal is for option 1 that Strategic Procurement delete the Category Officers Post which is currently vacant and to make a saving of £28k  
Whilst this will impact on the ability/speed for the Strategic Procurement Team to deliver smarter more strategic procurement the impact on continuing a strategic approach should be minimal as that is mainly carried out by Category Managers.  
This option has relatively smaller impact on the organisation compared to the other option explored which would have a significant impact on all service areas.

### **Required Investment**

None

### **High Level Milestones and Timescales**

The post is vacant and can be delivered for 17/18

### **Key Risks/issues**

The post is currently vacant. However, the overall reduction of officer FTE is 25% of the

## Medium Term Revenue Plan Proposal - Business Case

allocated FTE for this team.

Possibility legislation is not adhered to and places the organisation at risk. This risk may take the form of legal challenges, which could result in compensation being paid.

There is a risk of not achieving the Service Plans Objectives: The strategic procurement function will purchase smarter with improved processes, management information and technology but can only do so in line with the level of resource available. In order to undertake intelligent and managed procurement we need to improve contract monitoring of current suppliers, maintain data management and better undertake market analysis and development where appropriate. The removal of this Category Officer post removes vital resource to deliver these elements.

### **Specific linkage with Future generation act requirements**

**Integration** –The proposal will have a medium impact on the successful delivery of the Strategic Procurement 20:20 plan and Service delivery plan in terms of delivering smarter procurement and increasing the contract management function.

**Long Term** –Not applicable

**Prevention** –With a small resource in Strategic Procurement it is inevitable that strategic procurement opportunities may be missed or delayed, however in maintaining a strategic function the organisation is ensuring that procurement is undertaken strategically and in a legally compliant manner.

Without expert procurement knowledge and expertise Officers and Members may contravene legislation and place the organisation at risk. This risk may take the form of legal challenges, which could result in compensation being paid. There is also a greater risk of fraud, loss of income and the organisation not making the best use of its resources.

**Collaboration** - Corporate approaches to procurement provide maximum impact and efficiency and promote effective partnership working and collaboration.

Ongoing collaborative strategic procurement work with other public sector bodies will not be affected by this proposal. With a central procurement function working together with all service areas and forward procurement planning provides collaboration opportunities to consider on all occasions.

Consideration must be made as to the high impact of Option 2.

Collaboration in procurement is one of the cornerstones of the WPPS (Wales Procurement Policy Statement) and a key tool to enable the council to achieve greater value for money not only in terms of bringing together key areas of expenditure but also in sharing procurement resources, experience, knowledge and training & development activities.

**Involvement** – Not applicable as development or implementation is not required.

In line with the Wales Procurement Policy Statement (WPPS) Strategic Procurement will continue to ensure that the Well-being of Future Generations (Wales) Act 2015 and Community Benefits (CB) Act are applied to all relevant procurement, use the CB measurement tool on all contracts over £1 million and selected procurements below this figure. We will incorporate community benefits and the goals and aims of the Well Being of Future Generations Act as core requirements where they can be demonstrated to be related to the subject matter of the contract particularly in the areas of economic development, employment and training, education, environmental and social issues.

### **Impact Assessment**

No

## Medium Term Revenue Plan Proposal - Business Case

<b>Service Area</b>	People and Business Change
<b>Unique Reference Number</b>	PBC171803
<b>Proposal Title</b>	Review of the social care training unit provision
<b>Version</b>	01/12/16
<b>Proposal Summary Description</b>	To consider a review of the Council's social care training unit provision
<b>Impact on Performance</b>	Increased resilience of training unit staffing structure Greater protection from future grant funding reduction
<b>Impact on FTE Count</b>	None
<b>Impact on other Service Areas</b>	There will be impact on the social services directorate who rely upon the provision for both qualification support, social worker placement and other social care training, but the impact is expected to be positive
<b>Impact on Citizens</b>	There will be impact on social care settings who use the provision for their training requirements but the impact is expected to be positive
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	Cabinet Member

<b>Recurring Net Savings (£000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	40			

<b>One off Implementation Costs (- £000's)</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
<b>Revenue – Redundancy/Pension</b>				
<b>Revenue – External consultants</b>				
<b>Revenue - Other</b>				
<b>Capital – Building related</b>				
<b>Capital - Other</b>				
<b>Implementation Cost - Total</b>				

<b>Current Position</b>
<p>The social care training unit is a provision of dedicated resource for the assessment of professional qualifications and specific training to the social care field. The unit does not only provide a service internally to our social services directorate but also to other external social care settings in Newport. The unit moved from social services in 2013 (check date) into the People and Business Change service area with a view to it being included in a regional partnership arrangement with other local authorities in South East Wales. However, in the time since the service transferred the unit has remained a stand-alone provision.</p> <p>The unit provides three key responsibilities:</p> <ul style="list-style-type: none"> <li>- Placement of social care university students</li> <li>- NVQ framework delivery for social care staff (not exclusive to NCC, but delivered to</li> </ul>

## Medium Term Revenue Plan Proposal - Business Case

- external care settings also)
- Training to social care staff

The unit costs £639,000 per annum:

- £357,872 grant funding
- £107,361 NCC match funding
- £174,185 NCC core funding

The staffing structure totals 6.86 FTE and the unit has already made a reduction of over £200,000 in the overall budget in the last 12 months and reduced the staffing levels by 4 FTE.

### **Key Objectives and Scope**

The proposal is to consider efficient ways of working within the unit to ensure service delivery remains unaffected. There are five possible options for consideration:

- 1) Reduction in the core funding budget of £40,000, achieved by delivering Health and Safety training internally.
- 2) Internal merger with HR/OD
- 3) External partnership with Blaenau Gwent and Caerphilly Council workforce development provision
- 4) External partnership with Torfaen and Monmouthshire Council workforce development provision
- 5) External partnership with all five South East Wales local authority workforce development provision (potentially April 2018)

### **Options considered**

- 1) Reduction of core funding of £40,000

A review of non-grant funded training will need to establish which areas can no longer be delivered (or are no longer required) – some initial scoping has identified Health and Safety related training that would be better delivered through the corporate H&S training function rather than through the social care training unit.

- 2) Internal merger with HR/OD

Whilst this option might have the benefit of increasing resilience by bringing together two teams with a view that workforce development has similarities across all parts of the Council and is not limited to social care, this option has several risks attached to it. There are potentially limited savings to be realised as the corporate OD team consists of only 2 FTE, yet grant conditions would have to be maintained in the social care provision. Core funding could be used more widely than the social care work to offer enhanced provision to workforce development across the Council but merging two distinct teams with niche areas of work could cause disruption to our internal customers. In addition, the long term view of the Training Unit Manager and HR Manager is that the future direction of social care workforce development lies in a regional approach with other partners, including health, and not within an internally facing environment.

- 3) External partnership with Blaenau Gwent and Caerphilly

Scope has been identified to explore collaboration with Blaenau Gwent and Caerphilly Council with a view to potentially merging the three service provisions. In recent years discussions were held with Torfaen and Monmouthshire to explore the possibility of jointly working with them in one half of the region whilst Blaenau Gwent and Caerphilly worked in partnership in the other half of the region. The talks with Torfaen and Monmouthshire did not proceed but the Blaenau Gwent/Caerphilly model has been established. There is potential for Newport to consider joining this partnership with a view to increasing resilience within the team. Savings are difficult to estimate at this early stage – whilst Blaenau Gwent and Caerphilly do not operate an accredited QCF centre, they have outsourced their NVQ delivery resulting in considerable savings, but as the single accredited centre in South East Wales, the loss of the QCF centre may not be long

## **Medium Term Revenue Plan Proposal - Business Case**

sighted should the provision move towards greater regionalisation in the future as there will be regional demand for such provision. There would potentially be management and administration savings to gain by moving to this model, and the reduction of the core funding.

#### 4) External partnership with Torfaen and Monmouthshire

As above, there is the potential to scope collaborative working with the other Councils in our region with a view to merging the three service provisions. We have previously held such discussions but without such a proposal being accepted but we could instigate this again. Benefits and risks are as per option 3.

#### 5) External partnership with all five South East Wales local authority workforce development provision (April 2018)

In April 2017 the CSSIW and Care Council will be merging to form one single unit, the Care Council Wales. Currently the grant funding arrangements are handed to each local authority to determine how the grant is spent. There is the likelihood of future grant funding being streamed through regional working as opposed to all 22 local authorities. There are already strong regional working links set up in the South East region and the delivery of social care training could work well as one regional service delivery model. This would require engagement with our neighbours but Newport would be in an ideal position to take a lead role in such discussions due to the strengths that we hold internally (particularly our QCF accreditation). Work could be scoped with project support to bring together the Blaenau Gwent/Caerphilly model combined with ourselves, Torfaen and Monmouthshire to deliver a sustainable, outwardly focussed social care provision for the region. This will bring about management and administrative savings and reduce duplication, whilst increasing consistency, quality assurance and longevity.

### **Recommended Proposal/Option**

There are two preferred options; number 1 and number 5.

Option 1 is the preferred short term option as this is deliverable in 2017/18. The saving will be identified in the departmental budget held by the training unit.

Option 5 of exploring regional working across South East Wales is the preferred long term solution. This will enable greater resilience to be forged with a horizon of reduced grant and core funding in future years.

However, there is no resistance to further exploration of options 3 and 4 should that be requested. There is however the caveat of going through a significant change programme (both impact on the staff of the training unit and the service users receiving the service delivery) should there then be a further change into a larger regional unit. The preferred route is one significant change programme as opposed to change now and then change again a short while later.

Option 2 is not considered a viable option at this stage due to the uncertainty around the future of grant funding and regional working being determined at Welsh Government level. Bringing the training unit into a wider workforce development team that manages organisational wide learning and development brings about less focus to the specific niche field of social care training which has additional risk and potential impact to service users. It should be noted that other local authorities do not operate in this way.

### **Required Investment**

To implement option 1, there is no investment required and savings will be realised from April 2017.

To implement option 5, project support will be required from the business improvement, finance,



## **Medium Term Revenue Plan Proposal - Business Case**

HR and legal teams in conjunction with others from the South East Wales region to explore the possibility of regional working further.

### **High Level Milestones and Timescales**

Option 1:

September – November: Identification of areas to reduce funding e.g. training that could be delivered corporately

December – January: re-provision of training functions and liaising with other providers/service users

February – March – implementation plans confirmed

April 2017 – savings realised

Option 5:

Initial discussions could be held with partner organisations during September to November but other timescales are not able to be specifically defined at this stage.

### **Key Risks/issues**

There is a possibly of minimal impact on the Social Services Directorate.

### **Specific linkage with Future generation act requirements**

Moving to a long term regional collaborative arrangement meets the requirements of Newport 2020 by increasing our partnership working for increased resilience. Economies of scale might be one outcome of greater integration with other partners, but the long term picture will enable best practice to be shared across our region including health, bringing about improved service delivery to the social care community.

The People and Business Change service plan for 2016/17 sets out our intentions regarding increased collaboration and this proposal therefore fits with the direction of travel.

Continuing with the current model leads rise to uncertainty of the viability of the service in future years given the reduction in grant and core funding that could impact on this service. The structure has reduced significantly in recent years and is now operating on reduced capacity. Continuing with reductions will exacerbate this further and so it is timely to assess whether there is scope for increased regional working.

The future direction of the social care workforce development agenda increasingly appears to be one with a regional focus. With a reducing grant and core funding income, hosting four separate social care training functions across South East Wales does not appear to be sustainable in the long term.

The training unit manager has been involved in designing the options for consideration and discussions have taken place with stakeholders internally from within social services. Any decision to explore regional working would need full engagement with the sector.

### **Impact Assessment**

Yes

## APPENDIX SIX – NEW BUDGET SAVINGS IMPLEMENTED UNDER DELEGATED AUTHORITY

### Head of Service

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
<b>PEOPLE</b>							
CF171802	Children & Young People Services	Reduction of a post in the Fostering Team - In managing the workload in the fostering team we will make an efficiency saving of one social work post.	42	0	0	0	1
CF171803	Children & Young People Services	Reduce Specialist and Career foster carers - This is a proposal to cap recruitment to two fostering enhanced payments schemes at the present level.	48	0	0	0	0
AS171802	Adult & Community Services	Various Budget reductions - A reduction in various budgets across Adult & Community Services.	129	20	20	20	0
AS171806	Adult & Community Services	Review of the Council's In House Day Opportunities Service - This proposal outlines opportunities to reduce expenditure in the provision of internal day services.	20	60	0	0	3.5
AS171807	Adult & Community Services	Review of the Social Work requirements within the Hospital Social Work team - To review the Social Work requirement within the Hospital Team once the 'In Reach' Project is	39	0	0	0	0

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
		embedded within the hospital discharge process					
AS171809	Adult & Community Services	Review and retendering of frailty care support team (Hospital Discharge service) - Remodelling the Frailty Care Support Team to improve capacity and minimise the number of handoffs between different teams and services	32	0	0	0	0
<b>PLACE</b>							
RIH171801	Regeneration, Investment & Housing	Transfer of the Access Supported Employment post to external funding - To transfer into external funding the Job Coach position that delivers the activities carried out through the Access Supported Employment Team, supporting people with disabilities to find employment.	25	0	0	0	1
RIH171803	Regeneration, Investment & Housing	Reallocation of external funding from the Flying Start programme to support the post of the Play Development Manager - Additional capacity has been identified within the play development manager's post that will complement the work of Flying Start and amalgamate / reduce 2 x FTE management posts into one.	22	0	0	0	0.5

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
RIH171805	Regeneration, Investment & Housing	Adult and Community Learning Transfer - To transfer Adult and Community Learning to Community Regeneration to maximise administrative and support efficiency, while developing the service to exploit commercial and funded training opportunities. Efficiency and generated income will see £32k increase in surplus above budget	31	0	0	0	1
RIH171806	Regeneration, Investment & Housing	Deletion 0.6FTE Technical Support post - Development Services – reduction of Technical Building Control Support Team by 0.6 FTE.	6	6	0	0	0.6
RIH171807	Regeneration, Investment & Housing	Reduced Local development Plan (LDP) budget - review of base budget requirements - Development Services - Reduction of LDP budget by £15,000	15	0	0	0	0
RIH171809	Regeneration, Investment & Housing	Reduction of Building Control supplies and services budget and increase Building Control income - Reduction of Building Control supplies and services budget by £8,000 and Increase in Building Control Income by £17,000.	25	0	0	0	0

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
RIH171810	Regeneration, Investment & Housing	Reduction of Development Management supplies and services budget - Reduction of Development Management supplies and services budget by £12,000	12	0	0	0	0
RIH171811	Regeneration, Investment & Housing	Budget Efficiency - Reduction of the Centralised Property Rates - To reduce the centralised properties building rates budgets in alignment with the occupied number of buildings by Newport City Council.	95	0	0	0	0
RIH171812	Regeneration, Investment & Housing	Energy Efficiency - Energy Budget Savings and Reduce the Carbon Reduction Budget - Reduction in energy budgets and carbon reduction budgets as a result of improved monitoring, consumption and forecasting.	60	0	0	0	0
RIH171813	Regeneration, Investment & Housing	Reallocation of external funding to create a shared resource - Currently the community regeneration service is supported by a number of finance and admin functions that predominantly are externally funded. We have reviewed the structure of Admin and finance officers and are currently restructuring the team.	12	0	0	0	0.5

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
SS171808	Streetscene & City Services	Collaboration of Passenger Transport Units of Newport City Council and Monmouthshire County Council - Monmouthshire County Council are providing management support to the passenger transport unit, the proposal is to take this forward with a full collaboration of this service between the two local authorities to achieve savings for both authorities.	14	0	0	0	0.4
SS171810	Streetscene & City Services	Review of lodges within Streetscene portfolio - To implement the findings of a property valuation, currently being undertaken by Newport Norse, of the occupied and empty lodge buildings within the Parks and Cemeteries of Streetscene. To bring residential rentals into line with appropriate market level for condition and age of the property.	10	10	0	0	0
SS171813	Streetscene & City Services	Provision of car parking facilities to Aneurin Bevan University Health Board (ABUHB) - Part one and part two - This business case confirms an external income opportunity for the provision of car parking spaces at Park Square car park via a negotiated contract	39	39	0	0	0

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
SS171815	Streetscene & City Services	Southern Distributor Road (SDR) operation and maintenance contract award - Part one and part two - To report on the income generation following the successful award of the operating and maintenance contract for the SDR	40	10	0	0	-4 (increase)
SS171816	Streetscene & City Services	Removal of vacant posts from the Green Services Establishment - Removal of the vacant posts from the financial establishment of Countryside, Parks & Open spaces for 2016/17.	99	0	0	0	4.5
<b>CORPORATE</b>							
FIN171801	Finance	Centralisation of Accountancy Assistants - To centralise accountancy assistants within the service, provide more focus on tasks and review working practices, thereby allowing a reduction in the number of accountancy assistants by 2 FTE	0	46	0	0	2
FIN171802	Finance	Restructure of 'Place' Finance Business Partner - To re-structure Place accountancy team with resulting reduction in staff resource of 0.5FTE	28	0	0	0	0.5
FIN171803	Finance	Restructure of Internal Audit and revisions to the operating model - Reduced internal audit work across the Council, thereby allowing for a reduction in Internal Audit staffing establishment by 1 FTE	21	0	0	0	1

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
FIN171805	Finance	Increase council tax collection rate - When setting C Tax, an allowance for non-collection is incorporated into the process. The proposal is to reduce this allowances, thereby, from the same level of C Tax, increase funding / income from C Tax by increasing the collection rates– 0.1% in 2017/18 and 2018/19 and 0.05% in 2019/20.	62	62	31	0	0
PBC171801	People & Business Change	Reduction of HR budget	20	0	0	0	1.5
PBC171802	People & Business Change	Review of partnership team structure - Review the structure of the partnership team releasing interim funding.	27	0	0	0	0
PBC171804	People & Business Change	Digital savings - Digital cost savings primarily in the areas of mail and print facilitated by Xerox Mail “FlexiMail” solution and new Multi-Function Device (MFD) print contract.	61	0	0	0	1
PBC171805	People & Business Change	Business Improvement & Performance Team (BIPT) - Income generation	48	0	0	0	0



Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
LR171805	Law & Regulation	Public protection structure review - A review of the Public Protection Structure to create multidisciplinary service teams within the service to increase resilience and to provide a more joined up service to the residents and businesses of Newport	38	121	0	0	6
LR171807	Law & Regulation	Restructure of Public Relations (PR)/ Communication and Democratic services - To amalgamate the PR/Communications and Democratic Services teams under a single management structure and with combined, integrated teams to provide greater resilience	59	0	0	0	1
<b>NON – SERVICE</b>							
NS171801	Non-Service	<b>Municipal Mutual Insurance (MMI)</b> - Removal of contribution to MMI reserve - Remove the contribution to the MMI reserve as the current level is deemed sufficient for future calls on the Council.	250	0	0	0	0
NS171802	Non-Service	<b>MRP/ Interest budgets</b> - Expected interest rate savings when bonds mature - A large number of the bonds the Council have are due to mature in the 2019/20 financial year. Due to the current low level of interest rates, when these are re-financed there will be significant savings on the financing cost of these bonds	0	0	1,500	0	0

Unique ID	Service Group	Proposal – Summary Description	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
NS171803	Non-Service	Surplus energy budgets - Remove surplus energy budget held centrally	263	0	0	0	0
NS171804	Non-Service	Net saving resulting from HoS restructure and pay and grading review - Remove the budget in relation to the net savings resulting from the Head of Service restructure and Pay and Grading Review within non service.	48	0	0	0	0
NS171805	Non-Service	Review of levies budgets - To reduce the budgets for both Non-operational Pensions and South Wales Fire and Rescue Levy.	212	0	0	0	0
NS171806	Non-Service	Council Tax Reduction Scheme	400	0	0	0	0
<b>DELEGATED HEAD OF SERVICE BUDGET SAVING TOTAL</b>			<b>2,352</b>	<b>374</b>	<b>1,551</b>	<b>20</b>	<b>22</b>

Business cases for the above delegated head of serve budget savings can be found on the following link:

<http://www.newport.gov.uk/en/Council-Democracy/About-the-council/Budget-business-cases-head-of-service-decision.aspx>

SAVINGS SUMMARY

Savings Decision Type	17/18 £'000	18/19 £'000	19/20 £'000	20/21 £'000	Staff Impact (FTE)
Cabinet Budget Savings ( as per Appendix Four)	641	310	0	0	81.82
Cabinet Member Budget Savings (as per Appendix Four)	461	150	0	0	2
<b>New Budget Savings for consultation</b> (as per Appendix Four)	<b>1,102</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>83.82</b>
Delegated Head of Service Budget Savings (as per Appendix Six)	2,352	374	1,551	20	22
Budget Savings previously agreed/revised (as per Appendix Seven)	2,191	216	60	0	25.4
<b>TOTAL BUDGET SAVINGS</b>	<b>5,645</b>	<b>1,050</b>	<b>1,611</b>	<b>20</b>	<b>131.22</b>

**APPENDIX SEVEN – BUDGET SAVINGS PREVIOUSLY APPROVED/ REVISED**

<b>Service Group</b>	<b>Proposal</b>	<b>17/18 £'000</b>	<b>18/19 £'000</b>	<b>19/20 £'000</b>	<b>20/21 £'000</b>
Education	<b>Joint Working with Social Services</b> - Anticipated saving in respect of reduced out of county placements and potential to income generate through offering school places across Gwent. This saving has been profiled in line with the opening of the new Autistic Spectrum Disorder school.	0	0	0	0
Education	<b>Home to School Transport</b> The home to school transport distance was changed from the discretionary three miles to the statutory limit of two miles in September 2014. It only applies to new pupils as they enter secondary school.	60	0	0	0
Regeneration, Investment & Housing	<b>Property Services</b> - The service is now being delivered by a joint venture company.	106	0	0	0
Streetscene & City Services	<b>Prosiect Gwyrdd</b> - Commencing 1 April 2016. Associated landfill site savings and additional income generated from external customers	0	0	0	0
Streetscene & City Services	<b>Commercial Waste</b> - Additional income opportunities by allowing more commercial waste to be deposited at the landfill site.	0	0	0	0
Finance	<b>Council Tax &amp; Non-Domestic Rates (NDR): Implement e-transactions and e-billing</b> To increase the volume of online transactions, especially e-billing, leading to reduced billing and postage costs.	5	0	0	0

Law & Regulation	<b>Warden Service</b> Increase proactive fixed penalty enforcement work, increasing income from fines.	5	0	0	0
Non Service	<b>Council Tax 1%</b> This is the additional income from a 1% council tax rise across the period of the medium term financial plan	0	0	0	0
CS & DI	<b>Information Governance</b> - Reduce postage budget by 7% (over a two year period) across the Council. This would be achieved through reductions in 1st class mail, maximising royal mail discounts and through the use of an automated mail service (hybrid mail solution)	5	0	0	0
CS & DI	<b>Information Governance</b> - Reduce budget for external storage of documents. Documents previously held in storage externally have now been transferred to the internal modern records facility therefore reducing the cost in future	3	0	0	0
CS & DI	<b>Information Technology</b> - Budget reduction to reflect the Egress (secure email) sliding scale of charges	29	0	0	0
CS & DI	<b>Information Governance</b> - PSBA (Public Sector Broadband Aggregation) circuits. Greater Gwent Network project developed involving the provision of a new wide area network funded by Welsh Government	61	12	0	0
Finance	<b>Internal Audit</b> - Reduction in Audit staffing resources	26	0	0	0

Finance	<b>Procurement and Payments</b> - Reduction of staff within the two teams	27	0	0	0
Law & Regulation	<b>Land Charges</b> - To increase the fee income projections for local land charges searches fees	25	0	0	0
Law & Regulation	<b>Legal Services</b> - Reduction of staff within the Legal section	43	0	0	0
Law & Regulation	<b>Kennel Service</b> - Redesign the service at the kennels moving it towards more of a rehoming centre which drives income to eventually pay for its self	10	0	0	0
People & Business Change	<b>Voluntary Sector Grants</b> - The re-commissioning of voluntary sector organisation provision - replaces original PBC06 & RIH9	63	0	0	0
Adult & Community Services	<b>Promoting Independence</b> - LD Service Development and Reviews	531	0	0	0
Adult & Community Services	<b>Modernisation of Transport Provision</b>	104	0	0	0

Adult & Community Services	<b>Review of Telecare Service</b>	78	0	0	0
Adult & Community Services	<b>Improving the efficiency of Homecare and Extracare service</b>	90	0	0	0
Children & Young People Services	<b>Reduction in Social Worker posts</b>	144	144	0	0
Children & Young People Services	<b>Review of residential provision</b>	594	0	0	0
Children & Young People Services	<b>Review Voluntary Sector Contracts</b>	23	0	0	0
Streetscene & City Services	<b>Bus routes</b> - Removal of subsidy to support evening and Sunday bus services	69	0	0	0
Streetscene & City Services	<b>Trade Waste</b> - Review of charges and increase the number of contracts	90	0	0	0

Streetscene & City Services	<b>Waste</b> - Review of charging for special collections - applying a new pricing mechanism to ensure that the minimum charge covers the operating and disposal costs of the service	0	0	0	0
Streetscene & City Services	<b>Newport LIVE</b> - Efficiency savings from Newport Live operation	0	60	60	0
<b>Total agreed budget savings</b>		<b>2,191</b>	<b>216</b>	<b>60</b>	<b>0</b>



**Links to previously agreed budget savings:**

**February 2015 Cabinet Report** - [https://democracy.newport.gov.uk/Data/Cabinet/20150209/Agenda/\\$1027550%20-%20CONT732568.doc.pdf](https://democracy.newport.gov.uk/Data/Cabinet/20150209/Agenda/$1027550%20-%20CONT732568.doc.pdf)

**February 2016 Cabinet Report** - <https://democracy.newport.gov.uk/documents/g6479/Public%20reports%20pack%2015th-Feb%2016%2011.00%20Cabinet.pdf?T=10>

## APPENDIX EIGHT – FEES & CHARGES FOR CONSULTATION

### SERVICE AREA: Corporate Services

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
<b>REGISTRATION SERVICE</b>			
Approved Premises License	1,500	1,560	4%
<b>Ceremony Charges</b>			
Mansion House - Monday to Thursday	210	230	9.50%
Mansion House - Friday	265	285	7.50%
Mansion House - Saturday (includes Premier Package)	300	320	6.60%
Approved Venue - Monday to Thursday	315	335	6.30%
Approved Venue - Friday	370	390	5.50%
Approved Venue - Saturday	405	425	4.90%
Approved Venue - Sunday, Bank holidays	475	495	4.20%
Register Office (simple ceremony)	46	46	0%
Church/Chapel ceremony attendance	86	86	0%
<b>Naming and Vow Renewal Ceremonies</b>			
Booking fee	70	70	0%
Mansion House - Monday to Thursday	210	230	9.50%
Mansion House - Friday	265	285	7.50%
Mansion House - Saturday (includes Premier Package)	300	320	6.60%
Approved Venue - Monday to Thursday	315	335	6.30%
Approved Venue - Friday	370	390	5.50%
Approved Venue - Saturday	405	425	4.90%
Approved Venue - Sunday, Bank holidays	475	495	4.20%
Commemorative certificate packs	N/A	10	
Save the Date Fee	25	25	0%
Legal notice of marriage or civil partnership	35	35	0%
Certificate (issued same day)	4	4	0%
Certificate (issued within 28 days)	7	7	0%
Citizenship Ceremonies	85	90	6%
Single Adult	30	30	0%
<b>CERTIFICATE FEES</b>			
<b>Certificate Search Fees</b>			
Search 1 year either side of date	0	0	0%
Search a further 5 years	6	10	66%

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
Search a further 10 years	18	18	0%
<b>Same Day Service</b>			
Certificate	10	10	0%
Standard Certificate	5	7	40%
Short Certificate	5	7	40%
<b>Regular Service</b>			
Standard Certificate	10	10	0%
Short Certificate	10	10	0%
<b>Telephone Orders</b>			
Administration Charge - Registrar Certificate	2	2	0%
Administration Charge - Superintendent Certificate	2	4	100%
Same day service certificates	17	21	23%
Regular service applications	12	14	16.5%
<b>LEGAL SERVICES</b>			
Local Land Charges (LLC1 only)	6	6	0%
Local Land Charges (Con 29 R)	104	104	0%
Local Land Charges (Nlis LLC1))	4	4	0%
Local Land Charges Official Search (LLC1 & Con 29 R)	110	110	0%
Local Land Charges Nlis Official Search (LLC1 & Con 29 R)	108	108	0%
Optional Questions	12 (for 20 out of 22 questions) 15 (2 out of the 22 questions)	12 (for 20 out of 22 questions) 15 (2 out of the 22 questions)	0%
Solicitors own questions	25	25	0%
Additional parcel fee (LLC1)	1	1	0%
Additional parcel fee (Con29 R)	24	24	0%
Additional parcel fee (total)	25	25	0%
Query re: personal search (dealing with errors etc)	25	25	0%
<b>PUBLIC PROTECTION SERVICE</b>			
<b>EAR PIERCING, ACUPUNCTURE, ELECTROLYSIS AND TATTOOING-REGISTRATION</b>			
Premises	88	92	4%
Practitioners	88	92	4%
Replacements Certificates	22	23	4%

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
<b>B .CERTIFICATE FOR VOLUNTARY SURRENDER OF FOOD</b>			
Voluntary Surrender Certificate	53 for first half hour and 53 for every additional half hour or part thereof plus VAT	55 for first half hour and 55 for every additional half hour or part thereof plus VAT	4%
Collection and Disposal	To be determined by weight and cost of disposal	To be determined by weight and cost of disposal	
Food Hygiene Rating Scheme - Rescore Fee (per certificate)	160	160	0%
<b>C. EXPORT HEALTH CERTIFICATES</b>			
Export Health Certificate - Food Safety (per certificate)	104	108	4%
<b>SEX SHOP</b>			
Application Fee – deducted from Full Fee [non-refundable]	1,610 440	450 458	0% 4%
<b>LOCAL LAND SEARCHES IN RESPECT OF CONTAMINATED LAND ETC. [OTHER THAN THOSE UNDER THE LOCAL LAND CHARGES ACT 1975]</b>	52 for first hour and 52 for each additional hour or part thereof	54 for first hour and 54 for each additional hour or part thereof	4%
<b>UK ENTRANCE CLEARANCE - PREMISES INSPECTION</b>	165	172 + VAT	4%
<b>GAMBLING ACT 2005 – VARIOUS LICENCE / PERMIT FEES</b>	As per the Statutory maximum	As per the Statutory maximum	
<b>HOUSES IN MULTIPLE OCCUPATION LICENSING FEES**</b>			
i. Initial Licence	866	901	4%
(For larger HMO (6+ units of accommodation/households))	50 extra per additional until up to a max of 1,516	52 extra per additional until up to a max of 1,577	4%
ii. Renewal of Licence made before application of existing license	685	712	4%
(For larger HMO (6+ units of accommodation/households))	50 extra per additional until up to a max of 1,335	£52 extra per additional until up to a max of 1,388	4%

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
iii. Renewal of Licence made after application of existing license	866	901	4%
(For larger HMO (6+ units of accommodation/households))	50 extra per additional until up to a max of 1,516	52 extra per additional until up to a max of 1,577	4%
<b>PROPERTY SURVEYS (NON-STATUTORY)</b>	0	172 + VAT	
<b>CAMP SITE LICENCES</b>	0	624	
<b>Mobile Homes</b>			
Site Licence fees - small site (3-10 caravans)	600	624	4%
Site Licence fees - medium site (11-49 caravans)	670	697	4%
Site Licence fees - large site (50+ caravans)	800	832	4%
Site Licence fees - sites of 2 or fewer pitches	0	0	4%
Amendment to site licence conditions - variation	55	57	4%
Amendment to site licence conditions - variation requiring an inspection	140	146	4%
Other fees and Fixed Penalty Notice Charge - fee to deposit site rules	45	47	4%
Other fees and Fixed Penalty Notice Charge - fee for replacement licence	13	14	4%
Other fees and Fixed Penalty Notice Charge - Fixed Penalty Notice charge	75	78	4%
<b>HOUSING ACT 2004 NOTICE FEES</b>	385	400	4%
Each additional identical notice served on another recipient at the same time	52	54	4%
<b>WORKS IN DEFAULT - ADMINISTRATION FEE</b>	Fee charges by the contractor (ex.VAT) plus: 20% for fees up to £1,000 10% for fees £1,001+	Fee charges by the contractor (ex.VAT) plus: 20% for fees up to £1,000 10% for fees £1,001+	

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
	*Fee charged by contractor plus "officer time" charge (up to a mx. Of the above charge) where EH Manager agree defaulter has special circumstances.	*Fee charged by contractor plus "officer time" charge (up to a mx. Of the above charge) where EH Manager agree defaulter has special circumstances.	
<b>PORT HEALTH SHIP SANITATION CERTIFICATES</b>			
Gross Tonnage			
Up to 1,000	80	80	0%
1,001 to 3,000	115	115	0%
3001 to 10,000	175	175	0%
10,001 to 20,000	230	230	0%
20,001 to 30,000	295	295	0%
Over 30,000	350	350	0%
With exception of vessels with capacity to carry between 50 and 100 persons	350	350	0%
With exception of vessels with capacity to carry more than 1,000 persons	600	600	0%
Extensions to Certificates	50	50	0%
<b>PORT HEALTH – WATER SAMPLING</b>			
i. Drinking water – Microbiological (First Sample) (Plus VAT)	87.88	91.40	4%
ii. Drinking water – Microbiological (Each subsequent sample) (Plus VAT)	62.10	64.58	4%
iii Legionella water sample (First sample) (Plus VAT)	104.88	109.08	4%
iv Legionella water sample (each subsequent sample) (Plus VAT)	78.44	81.58	4%
<b>PORT HEALTH – ORGANIC FOOD IMPORT CERTIFICATE</b>	56	58	4%
<b>HEALTH &amp; SAFETY - SWIMMING POOL/SPA POOL RESAMPLES FOLLOWING UNSATISFACTORY RESULT (Plus VAT)</b>	61	63	4%
<b>PRIVATE WATER SUPPLIES</b>			

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
Risk Assessment (each assessment) - Up to 3 hours	£156 for up to 3 hours plus £52 for each additional hour or part thereof, up to a maximum of £500*	£162 for up to 3 hours plus £54 for each additional hour or part thereof, up to a maximum of £500*	4%
Sampling (each visit)	100*	100*	0%
Investigation (each investigation)	£100* plus the analysis cost	£100* plus the analysis cost	0%
Grant of an authorisation (each authorisation)	100*	100*	0%
Analysis (taken under regulation 10)	25*	25*	0%
Analysis (taken during check monitoring)	Analysis cost up to 100*	Analysis cost up to 100*	0%
Analysis (taken during audit monitoring))	Analysis cost up to 500*	Analysis cost up to 500*	0%
* Maximum permitted by regulation			
<b>Animal Welfare/Dog Control Fees</b>			
<b>[a] Riding Establishments</b>			
Up to 10 horses	110	114	4%
11 to 20 horses	134	139	4%
21 to 30 horses	143	149	4%
<b>[b] Animal Boarding Establishments</b>			
Pet Sitters	40	80	100%
Up to 25 animals	125	130	4%
25 to 50 animals	142	148	4%
Over 51 animals	166	173	4%
<b>[c] Pet Shops</b>			
[d] Dangerous Wild Animals	104	108	4%
[e] Dog Breeding Establishments	478	497	4%
[f] Zoo Licence	104	108	4%
[f] Zoo Licence	912	948	4%
[For [a] to [f] above, in addition to the licence fee, the licensee to pay the Council's veterinary fees]			
<b>[g] Dog Kennelling Services**</b>			
<b>Stray Dogs Reclaiming Fees:</b>			
Dogs reclaimed after one day	87	87	0%

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
Dogs reclaimed after two day	100	100	0%
Dogs reclaimed after three day	113	113	0%
Dogs reclaimed after four day	126	126	0%
Dogs reclaimed after five day	139	139	0%
Dogs reclaimed after six overnight stays	152	152	0%
Dogs reclaimed after seven overnight stays	165	165	0%
Dogs reclaimed and staying with the kennels for an extended period (charge per night)	0	11	
However there will be discretion given to the Kennels Officer on the level of charging due to unusual circumstances			
<b>Dog re-homing fee :</b>			
Puppies up to 1 years old	160	160	0%
Dogs aged 1-3 years old	140	140	0%
Dogs aged 3-6 years old	120	120	0%
Dogs aged 6 years old +	100	100	0%
Tagging inc. VAT	0	15	
Removal from home	0	49	
However there will be discretion given to the Kennels Officer on the level of charging due to unusual circumstances			
[i] Fireworks – All year sales licence - All year sales licence-set at statutory maximum	500	500	0%
<b>Street Trading Consents</b>			
City Centre Pitch - Application Fee (monthly)	50	52	4%
City Centre Pitch - Application Fee (Quarterly / Full year)	150	156	4%
License Fee (daily) Static Trader	45	47	4%
License Fee (weekly) Static Trader	90	94	4%
License Fee (monthly) Static Trader	250	260	4%
License Fee (quarterly) Static Trader	350	364	4%
License Fee (Full year) Static Trader	800	832	4%
City Centre Pitch - License Fee (Full year) Static Trader	2,500	2,600	4%
License Fee (daily) Mobile Trader	45	47	4%
License Fee (weekly) Mobile Trader	90	94	4%
License Fee (monthly) Mobile Trader	120	125	4%
License Fee (quarterly) Mobile Trader	150	156	4%
License Fee (Full year) Mobile Trader	300	312	4%



SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
<b>Street Naming</b>			
Property Naming/Renaming (does not cover newly built properties)	42	42	0%
Single Plot Development	114	114	0%
Development 2+ Plots	114.40 + 41.60 per additional plot	114.40 + 41.60 per additional plot	0%
Changes to Development Layout after Notification	£41.60 per plot affected	£41.60 per plot affected	0%
Street Renaming at Residents Request	114.40 +41.60 per property	114.40 +41.60 per property	0%
Confirmation of Address to Conveyancers etc	42	42	0%

\*\* New charging schemes agreed during 15/16 by separate Cabinet Member Report

**SERVICE AREA:** Regeneration, Investment & Housing

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
<b><u>PLANNING &amp; DEVELOPMENT</u></b>			
<b><u>Building Control Fees</u></b>			
<b>Various Fees based on size and type of building. Examples of typical charges (excluding VAT).</b>			
Single storey extension floor area not exceeding 10m2			
i) Plan charge	125	125	0%
ii) Inspection charge	200	200	0%
iii) building notice charge	325	325	0%
Two storey Extension exceeding 40m2 but not exceeding 100m2			
i) Plan charge	125	125	0%
ii) Inspection charge	341.67	341.67	0%
iii) building notice charge	570.83	570.83	0%
Creation of New Dwelling			
i) Plan charge	203.13	203.13	0%
ii) Inspection charge	406.87	406.87	0%
iii) building notice charge	610	610	0%
Internal alterations			
i) cost of works <£2000	125	125	0%
ii) cost of works £2001 to £5000	204.17	204.17	0%
iii) cost of works > £5000	245.83	245.83	0%
Safety at Sports Grounds Certificate	1,300	1,300	0%
Safety at Sports Grounds renewal	500	500	0%
Letter of acceptance to AIs	20	20	0%
	50% of plan fee	50% of plan fee	
Preliminary enquiries			0%
Dangerous Structures	70.00 per hour	70.00 per hour	0%
Demolition Notice	130	130	0%
<b>Development Management Fees</b>	Various based on scale of development	Various based on scale of development	0%
<b>Pre-application advice</b>	Various depending on the scale of	Various based on scale of development	

	development		
<b><u>PROPERTY SERVICES</u></b>			
Market Rents	various based on size of stall and facilities	various based on size of stall and facilities	0%
<b>Civic Centre Room Hire</b>			
Council Chamber	68 per session 213 per day	71 per session 222 per day	4%
Committee Room 1	36 per session 109 per day	37 per session 113 per day	4%
Committee Room 2	26 per session 78 per day	27 per session 81 per day	4%
Committee Room 3	26 per session 78 per day	27 per session 81 per day	4%
Committee Room 4	26 per session 78 per day	27 per session 81 per day	4%
Committee Room 5	21 per session 62 per day	22 per session 64 per day	4%
Committee Room 7	62 per session 187 per day	64 per session 194 per day	4%
<b><u>Equipment Hire</u></b>			
Digital Projector	13	14.0	4%
Television	9.4	10.0	6%
Video	5.2	6.0	15%
OHP	5.2	6.0	15%
Screen	4.2	5.0	19%
Flipchart Stand	4.2	5.0	19%
Slide Projector	5.4	6.0	11%
Full facilities in Committee Room 7 including staff assistance	57.2	60.0	5%
Council Chamber Microphones	28.6	30.0	5%
Council Chamber 1 Microphone	12.5	13.0	4%
<b><u>Civic Centre Charging Eligibility</u></b>			
Full Charge			
1 Industrial or Business Organisations			
2 Organisations whose members are engaged in trade, business or professional practice (other than student associations)			
3 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 only applies to evening sessions)

1 Organisations devoted exclusively to charitable causes

2 Societies for the handicapped

3 Organisations for promotion of recreational activities for young people.

4 Trade Union Branches whose members are employed by Newport City Council

5 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

## **COMMUNITY REGENERATION**

### **Community Centres Room Hire**

#### **Caerleon Town Hall**

Non Profit Making/ Voluntary Organisations (per Hour)

Town Hall	10	10.6	4%
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Memorial Hall	8.0	8.3	4%
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Council Chamber	8.0	8.3	4%
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Hire of Kitchen	6	6.4	4%
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First Floor	10	10.6	4%
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#### **Small Group Organisations (per hour)**

Town Hall	13.0	13.5	4%
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Memorial Hall	10	10.6	4%
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Council Chamber	10	10.6	4%
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Hire of Kitchen	7	7.5	4%
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First Floor	13.0	13.5	4%
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#### **Commercial/ Business (per hour)**

Town Hall	16.0	16.6	4%
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Memorial Hall	13.0	13.5	4%
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Council Chamber	13.0	13.5	4%
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Hire of Kitchen	8.3	8.6	4%
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First Floor	14.00	14.6	4%
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#### **Ringland Community Centre**

Non Profit Making/ Voluntary Organisations (per Hour)

Main Hall	10	10.6	4%
Meeting Rooms	8.0	8.3	4%
Hire of Kitchen	6	6.3	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
Changing Rooms	13.1	13.6	4%
<b>Small Group Organisations (per hour)</b>			
Main Hall	13.0	13.5	4%
Meeting Rooms	10	10.6	4%
Hire of Kitchen	7	7.5	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
Changing Rooms	13.1	13.6	4%
<b>Commercial/ Business (per hour)</b>			
Main Hall	16.0	16.6	4%
Meeting Rooms	13.0	13.5	4%
Hire of Kitchen	8.3	8.6	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
Changing Rooms	13.1	13.6	4%
<b>Alway Community Centre</b>			
Non Profit Making/ Voluntary Organisations (per Hour)			
Main Hall	10	10.6	4%
Meeting Rooms	8.0	8.3	4%
Hire of Kitchen	6	6.3	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
Changing Rooms	13.1	13.6	4%
<b>Small Group Organisations (per hour)</b>			
Main Hall	13.0	13.5	4%

Meeting Rooms	10	10.6	4%
Hire of Kitchen	7	7.5	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
Changing Rooms	13.1	13.6	4%
<b>Commercial/ Business (per hour)</b>			
Main Hall	16.0	16.6	4%
Meeting Rooms	13.0	13.5	4%
Hire of Kitchen	8.3	8.6	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
Changing Rooms	13.1	13.6	4%
<b>Bettws Day Centre</b>			
Non Profit Making/ Voluntary Organisations (per Hour)			
Main Hall	10	10.6	4%
Day Club	8.0	8.3	4%
Hire of Kitchen	6	6.3	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
<b>Small Group Organisations (per hour)</b>			
Main Hall	13.0	13.5	4%
Day Club	10	10.6	4%
Hire of Kitchen	7	7.5	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
<b>Commercial/ Business (per hour)</b>			
Main Hall	16.0	16.6	4%
Day Club	13.0	13.5	4%
Hire of Kitchen	8.3	8.6	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
<b>Small Group Organisations (per hour)</b>			
Main Hall	14.7	15.3	4%

Training Room	11.8	12.3	4%
Hire of Kitchen	7	7.5	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
<b>Commercial/ Business (per hour)</b>			
Main Hall	16.0	16.6	4%
Training Room	13.0	13.5	4%
Hire of Kitchen	8.3	8.6	4%
Special Events	(all weekend and large event charges to be set by Malpas Court)		
Same tariffs also apply for Rivermead Centre			
<b><u>CULTURE &amp; HERITAGE</u></b>			
<b>Museum &amp; Art Gallery</b>			
Educational Publications UK Rights	18	19	4%
Educational Publications World Rights	35	36	4%
Commercial Publications & Websites UK rights	36	37	4%
Commercial Publications & Websites world rights	76	79	4%
Publication Jacket, Covers & Homepages UK Rights	86	89	4%
Publication Jacket, Covers & Homepages World Rights	175	182	4%
Television Flash Fees UK rights	86	89	4%
Television Flash Fees world rights	170	177	4%
Digital Image 300 dpi	7	7	12%
<b>Ship Project</b>			
Staff Consultancy & Training services			
Hourly Rate	39	45	15%
Staff Consultancy & Training services			
Day Rate	270	285	6%
Faro Arm Rental	76	80	5%
<b>Libraries</b>			
Fines (per day)	0.20	0.20	0%

Overdue Administration Adult	0.30	0.30	0%
Replacement Library Card	4.00	4.00	0%
Lost Books and other items	Sliding scale linked to Book Price	Sliding scale linked to Book Price	0%
Hire of Talking Books	1.40	1.40	0%
Charge for late return of Talking Books	0.20	0.20	0%
Public Access to Computers	First hour free 1 per hour for additional hours	No Charge	0%
Materials Fee	3.50	3.50	0%
Family History Research	28.00	28.00	0%
Hire of Rooms	15/ 20	15/ 20	0%
<b>Transporter Bridge</b>			
Day Ticket - Adult	3.00	3.00	0%
Day Ticket - Child	2.00	2.00	0%
Gondola - Adult (one way)	1.00	1.00	0%
Gondola - Adult (return)	1.50	1.50	0%
Gondola - Child (one way)	0.50	0.50	0%
Gondola - Child (return)	1.00	1.00	0%
<b>Adult &amp; Community Learning</b>			
Discretionary Course Offer			
Standard Room (table, chairs, white/ interactive board/ PC for tutor use)	12 per hour	12 per hour	0%
ICT Room (inc PCs for learners, kitchen/ equipment hire)	15 per hour	15 per hour	0%
Deposit	10%	10%	10%
Photocopying	2p per copy	2p per copy	0%



**SERVICE AREA: Streetscene & City Services**

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
<b>Cemeteries</b>			
<b>EXCLUSIVE RIGHT OF BURIAL AND ISSUE OF DEED AND MARKER</b>			
£300 is included with full grave space and £155 for a cremated remains space.			
Standard Grave space not exceeding 2.15m x 0.76m (30'') including Headstone Permit	952	990	4%
Grave space exceeding 0.76m (30'') width but less than 0.92m (36'') including Headstone	952	990	4%
Grave space exceeding 0.92m (36'') width (double plot required) including Headstone	1,550	1,612.00	4%
Purchase of two Grave Spaces to accommodate Fibreglass Burial Cube, including Headstone	1,576	1,639	4%
Cremated remains in Garden of Rest – grave space <b>not</b> exceeding 0.23m x 0.92m	454	473	4%
Stillborn or child not exceeding one month	284	295	4%
<b>INTERMENTS – INCLUDING USE OF GRASS MATS AS NECESSARY</b>			
Stillborn child or child not exceeding one month	No Charge	No Charge	0%
Child one month to sixteen years	No Charge	No Charge	0%
Persons exceeding sixteen years	1,035	1,076	4%
Interment of second person in grave space on same day	164	171	4%
Cremated remains in Full Grave Space	229	238	4%
Cremated remains in Garden of Rest	229	238	4%
Interment of second person cremated remains in same space on same day	54	56	4%
Scattering of Ashes	125	130	4%
Scattering of Ashes of second person at same time	54	56	4%
<b>HEADSTONES AND TABLETS – INCLUDING ALL INSCRIPTIONS</b>			
ALL PERMIT COSTS NOW INCLUDED WITH EXCLUSIVE RIGHT			
Columbaria Sanctum 2000 Units – above ground	1,472	1,530	4%
Second and Subsequent Interment Sanctum 2000 Units	78	81	4%

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
<b>OTHER SERVICES AND ITEMS</b>			
Administrative research of Burial records	10.40 per 30 min period	10.80 per 30 min period	4%
Provision of Fibreglass Burial Cube	730	759	4%
Provision of BROXAP Bench (£390) and Concrete Plinth (£260) (when available)	749	779	4%
<b>TRANSPORT HIGHWAYS AND GREEN SERVICES</b>			
<b>COMMUNITY TRANSPORT FEES ( have been transferred to Monmouthshire County Council)</b>			
<b>RASWA</b>			
Skip licence	38	39.50	4%
Unauthorised Skips	146	152	4%
Private works: New apparatus Sec 50	368	382	4%
Sec 50 – Single Dwelling new apparatus	368	382	4%
Sec 50 – Licence for repair or replace	368	382	4%
Sec 50 inspection – repair or replace	238	247	4%
Sec 50 inspection of excavations >200m long	368 per 200m	382 per 200m	4%
S171 Highway Excavation	195	202	4%
Tower Crane Oversailing the Highway Licence: 10 Working days' notice required.	130	135	4%
Road Space Booking	130	135	4%
Vehicle Crossing Inspections	90	93	4%
Pavement Cafe - Charge for table plus 4 chairs	123	128	4%
Application to erect sign	197	205	4%
Traffic Sign – Application to extend for excess 12months	34	35	4%
<b>PARKING</b>			
Residents parking permits	17	17.00	0%
Visitor parking permits (Book of 10)	7	7.00	0%
Bus service departure Fees (Market Square)	2.22	2.30	4%
Bus service departure Fees (Market Square - local pick up)	0.78	0.81	4%
Car Park Charges (exc Maindee)			

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
Up to 3 hours	2.00	2.00	0%
Up to 5 hours	4.00	4.00	0%
Over 5 hours	5.50	5.50	0%
<b>Maindee Car Park</b>			
Up to 2 hours	0.50	0.50	0%
Up to 5 hours	2.00	2.00	0%
Over 5 hours	2.50	2.50	0%
Allotment Rents	£23 per annum +£3.30 per perch	£24 per annum +£3.40 per perch	4.00
<b>WASTE COLLECTION</b>			
Trade waste collection:-			
Trade sacks	2.03	2.11	4%
240 Litre bin	5.36	5.57	4%
360 Litre bin	7.15	7.44	4%
660 Litre bin	13.10	13.62	4%
660 Litre bin hire	0	0	0%
1100 Litre bin	21.84	22.71	4%
1100 Litre bin hire	0	0	0%
Bulky/Special: Collection	6	6	0.00
Cesspit emptying;			
1,000 gallons	155	161	4%
2,000 gallons	195	203	4%
<b>WASTE DISPOSAL CHARGES</b>			
<b>Active Waste</b>			
Disposal Charge	46.47	48.33	4%
<b>Inactive Waste</b>			

SERVICE DESCRIPTION	CURRENT CHARGE £	PROPOSED CHARGE £	% INCREASE
Disposal Charge	46.47	48.33	4%
<b>PARKS AND OPEN SPACES</b>			
* No vat			
<b>Belle Vue Park (Hire now run externally from 15/16)</b>			
Wedding Photography - Annual Permit	70	73.25	4%
Bandstand Per Events*	41	42.25	3%
Belle Vue Park - Residential Lodge Rent	394	410	4%
<b>Caerleon Pavilion</b>			
Caerleon Pavilion*	12	12	0%
<b>Sport &amp; Leisure Pitch Hire</b>			
<u>Football</u>			
Pitch Only (Adult) (per match/pitch) summer and winter	28	29	4%
Pitch & 1 x Changing (Adult) (per all sports summer and winter	36	37	4%
Changing Room (per team)	9	9.40	4%
Seasonal Football Charge Exclusive Use – Football Pitch Only	838	872	4%
Seasonal Football charge Exclusive Use - Football Pitch & changing	955	994	4%
Seasonal Football Charge Priority - Pitch Only	441	458	4%
Seasonal Football Charge Priority - Pitch & changing	539	561	4%
Seasonal Football Charge Standard - Pitch Only	319	332	4%
Seasonal Football Charge Standard - Pitch & Changing	431	448	4%
Seasonal Football Charge General Use - Sunday sides - Pitch only	291	302	4%
Seasonal Football Charge General Use - Sunday sides - Pitch & Changing	366	381	4%
<u>Rugby</u>			
Rugby - Exclusive Use Pitch & Changing	955	994	4%
Rugby - Exclusive Pitch Only	838	872	4%
Rugby - Standard Pitch	319	332	4%
Rugby - Standard Pitch & Changing	431	448	4%
<b>Events</b>			

<b>SERVICE DESCRIPTION</b>	<b>CURRENT CHARGE £</b>	<b>PROPOSED CHARGE £</b>	<b>% INCREASE</b>
Charity Events (discretionary)	113	200	77%
Commercial Events per day (discretionary)	225	500	122%

**SERVICE AREA: Social Services**

SERVICE DESCRIPTION	CURRENT CHARGE	PROPOSED CHARGE	% INCREASE
<b><u>Part III Residential Homes (£/week)</u></b>			
Blaen-y-Pant - Non EMI	524.27	550.00	4.91%
Blaen-y-Pant - EMI	524.27	605.00	15.40%
Parklands - Non EMI	524.27	550.00	4.91%
Spring Gardens - EMI	524.27	605.00	15.40%
<b><u>Day Services (£/Day) Inter Authority Charges</u></b>			
Day Services/Opportunities - LD	46.81	75.00	60.21%
Day Services/Opportunities - MH/OP	46.81	56.00	19.62%
Spring Gardens Resource Centre	48.85	56.00	14.64%
Supported Housing for LD clients (£/week)	838.47	855.24	2.00%
Domiciliary Services (£/hour)	12.18	14.00	14.94%
Day Services/Opportunities - LD	46.81	75.00	60.22%
Day Services/Opportunities - MH/OP	46.81	56.00	19.62%
Spring Gardens Resource Centre	48.85	56.00	14.64%
<b><u>Meal Income (per meal)</u></b>			
All Establishments (Service Users, Visitors & Staff)	2.91	3.00	3.09%
Residential - Provided by External Providers Non-Residential - Provided by External Providers Direct Payments Telecare Respite	Where services are provided by external providers the charges made are based on actual costs paid to providers (after income assessment has been made)		