

Service Group	Proposal Title	23/24 (£'000)	24/25 (£'000)	25/26 (£'000)
Children Services	Barnardo's Partnership	462	0	0
<p>To reduce the financial contribution that the council makes to its strategic partnership with Barnardo's Cymru. This would be followed by a restructuring and remodelling of the partnership, to focus available resources on the families in greatest need of intensive support.</p> <p>Currently the partnership delivers a range of specialist elements of support for the benefit of families and children in Newport.</p> <p>The main areas impacted would be:</p> <p>Special guardianship order (SGO) carer training – the training that is provided by the family and friends team to SGO carers would be removed.</p> <p>Working with teenagers – the service to support families where a child is at risk of exploitation will be removed, and alternatives to deliver this work found within social work teams and partner agencies.</p> <p>Other services that would be reduced are:</p> <p>Family Group Conferences and Lifelong Links – this service helps support families to seek their own solutions to ongoing issues and find new ways to support each other. This would be restricted to families with children assessed at being as greatest risk of court proceedings.</p> <p>Family Support – the team provide a broad range of assistance for families requiring care and support, involved with child protection processes and at times already in court proceedings. The service supports about 400 families each year, which would reduce to around 100 families. Family support and interventions would be sought from other agencies and from within the social work teams.</p> <p>Baby & Me - provides intensive support for families who have previously had their children removed. The proposed restructure would lead to 22 families receiving support, down from 35.</p> <p>Foster Placement Support - the partnership support foster placements when there are specific challenges, particularly around children requiring direct work. Foster placements are also supported by foster link workers and for a small number of placements support can be provided through MyST (My Support Team - a regionally managed intensive therapeutic provision for children who are looked after). 30 children would continue to receive the service while the other 30 usually supported would access other routes of support.</p> <p>Rapid Response - provides intensive support to families at the point of referral. The service particularly focusses on work with teenagers to prevent them coming into local authority care. The proposed restructure would lead to 42 young people being able to receive the support. The social work teams would seek to manage support of the 30 families no longer able to access the service.</p>				

Children Services	Family Time Contact Offer (Cwtch Centre)	278	0	0
<p>The family time supervised contact service is specifically provided for children in the care of the local authority, predominantly those involved in public law proceedings, at the Cwtch Centre which is hosted in a council building.</p> <p>The proposal is to close the Cwtch Centre and restructure the family time supervised contact offer.</p> <p>The restructured offer would be a combination of:</p> <ul style="list-style-type: none"> • contact within family homes • contact at an alternative community venue, for families which require greater supervision. <p>The building will be repurposed or considered for disposal. The service currently offers around 125 contacts per week for 61 children and their families. The restructured offer would facilitate approximately 75 contacts per week.</p> <p>Social workers and social work assistants would be required to pick up the shortfall, which will impact on their existing workloads.</p> <p>The result would be a restructured service offering 40 per cent less contacts than previously, delivered in the community rather than at a dedicated venue. The restructured offer would focus on the families who most need it.</p>				
Children Services	Oaklands and Short Break provision	485	0	0
<p>To change the short break provision offered by the council at Oaklands respite and residential care home.</p> <p>Oaklands offers short breaks and care for:</p> <ul style="list-style-type: none"> • Children and young people aged 4-17 years • Up to five children/young people for planned short breaks at any one time • Specialist needs including children and young people with a learning disability, who may also experience additional complex physical and medical needs. <p>The service is currently provided seven days per week. The proposed change would see Oaklands open four days per week, from Monday 3pm until Thursday 10am. The reduced service will mean that 11 to 12 children will be able to be supported per week, a reduction from 21. Each child will receive four sessions per month, a reduction from on average six sessions.</p> <p>This could result in families requesting children come into local authority care, or the council being required to purchase short breaks from alternative providers in crisis situations.</p>				

The domiciliary care provision at Oaklands will continue.				
Children Services	Staffing across Children's Services	435	0	0
<p>To reduce the staffing in children's social care by 8 posts.</p> <p>Seven social worker posts and one social work assistant post have been identified from across our children's services frontline teams. These posts are currently vacant.</p> <p>The council's ability to maintain service provision at current levels will be impacted by this reduction in staff. Statutory services will still be provided. The council will work with partners to help meet the needs of families and mitigate the potential impact of losing the posts.</p> <p>Children's Services will continue to offer advice and assist as well as to assess and carry out statutory interventions when there are safeguarding needs.</p>				
Adult Services	Adult contracts: commissioned services	286	0	0
<p>Grant subsidy: proposal to reduce the budget (£159,900). The council will access grant funding to protect elements of the ongoing provision of preventative services.</p> <p>Growing Space: to end the contract with the mental health service provider at the end of March 2023 (£95,700) There is a risk that the withdrawal of adult services funding will impact the delivery of the service and access for citizens with mental health issues. The council provided the initial financial support to ensure this service was developed and had an infrastructure in place.</p> <p>Caerphilly County Borough Council deputyship service contract: to negotiate a 10% reduction in non-statutory service providing financial management for vulnerable residents (£2,600)</p> <p>Caerphilly County Borough Council emergency duty team contract: to review and renegotiate contract to achieve a 10% reduction (£27,400) This service has to be provided so the council will ask Caerphilly County Borough Council to look at the service provided and where it can accommodate the revised funding reduction or to consider another funding formula.</p>				
Adult Services	Eligible care and support needs budget	468	0	0
<p>This proposal relates to residential and nursing care, and community care.</p> <p>Residential and nursing care – to limit the number of new residential placements, as well as introducing a waiting period for new placements, in line with forecasted budgets. Therefore, fewer residential care placements will be available and requests for placements will take longer to process.</p>				

Community care – reduce the packages of domiciliary care that we offer in line with forecasted budgets. The cost of a domiciliary care package will not exceed the cost of a residential placement. All existing and new packages of support will be reviewed in line with budgetary limits. Assessed needs of citizens will still be met, but we will be offering less packages of care support than before.

For both aspects, there could be impacts on delayed hospital discharges, and we could see an increase in the instability of the care market.

Adult services will still be able to provide support for those who need it.

Residential care placements and packages of community care support will remain available, but not as many as before.

Adult Services	Provision of services to support residents with a learning disability	308	0	0
<p>Commissioned services are provided for residents over the age of 18 who have a learning disability so they can live independent lives or continue living with their families. It is proposed to review all the elements of care in each individual package and restructure the care offered to reduce day care, tailored one-to-one support and care in people's homes by 10%.</p> <p>The commissioned specialist services currently provide a range of tailored care and support to 277 vulnerable residents. Care plan reviews will need to take place to reassess the needs of all service users and to consider alternative support options. This will be carried out by the social work teams. In addition, changes in care will require significant work with families and carers to adjust to the proposed changes.</p> <p>Support and care will continue to be offered to the city's most vulnerable residents so they can continue to live independently or with their families.</p>				
Adult Services	Adult Day Opportunities (short break service)	613	0	0
<p>The short break service provides support for older adults and their unpaid carers, both by offering services at one of our residential homes, or by providing support for people in their own home or their local community.</p> <p>The service helps adults who have been assessed as having eligible care and support needs to socialise and build on independent skills, to allow them to live independently in the community. It also provides benefits to unpaid carers by enabling them to have a break and attend to their own needs.</p> <p>The proposal is to close the short breaks service completely, which will deliver a saving of £613k in 2023/24. Around 70+ adults who are supported by the service will need to have their care and support needs reviewed and signposted to appropriate services run by community groups.</p> <p>Support for adults will still be available from the council but on a reduced scale.</p>				
Adult Services	Restructuring of adult social care	419	0	0

Proposal to redesign the staffing structure in adult social services, allowing us to reflect the needs of our residents. This will include a reduction in staffing by 8 full time equivalent (FTE) posts.

The total number of staff in adult social services is 335 FTE posts. Reducing the staff levels would take this down to 327 FTE posts.

Statutory services will still be provided. Residents who use adult services will still get the information, advice and assistance they need, along with any statutory assessments and services.

Education (non schools)	To Reduce Local Authorities (LA) Core Contributions to the Educational Achievement Service (Regional School Improvement Service)	158	0	0
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The EAS (Education Achievement Service) provides a school improvement service to Newport, Torfaen, Caerphilly, Monmouthshire and Blaenau Gwent.

Recommended core contributions were established as part of Welsh Government directed reforms in 2012. These are proportionate to the size and population of each individual local authority. Currently Newport pays £790k for 2022-23. This proposal is to reduce this core contribution by 20% in 2023/24.

This reduction is the first of its kind and further regional partnership work need to be explored to find out the specific outcome. In all scenarios this would result in a reduction in the support of EAS school improvement work for Newport's 57 schools.

The EAS will still provide a service to those schools, particularly those with the highest level of need.

Education (non schools)	Educational Psychology	60	0	0
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A reduction in staffing within the education psychology service.

The reduction of staffing will reduce the council's ability to meet its statutory requirements in relation to the Additional Learning Needs and Educational Tribunal Act (Wales) 2018 and the Additional Learning Needs Code for Wales 2021.

This may result in an increase in requests for individual development plans and specialist placements due to schools not having the capacity to meet pupils needs. This could in turn create an increase in out-of-county placements

The proposal will delete a 0.6FTE educational psychologist post (due to be vacated soon) and a vacant 0.2FTE educational psychologist post.

The team will still have 3.8 FTE posts including a principle educational psychologist, a senior psychologist and three educational psychologists (4 staff).

Education (non schools)	Reduction in core contributions to SenCom regional services (sensory & communication support services)	67	0	0
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SenCom is an outreach service designed to support pupils with hearing impairment, visual impairment and speech, language and communication difficulties. All five councils in the region are served by SenCom and each makes a contribution to the running costs on an annual basis

A 10 per cent reduction in the core contribution to the SenCom (Sensory and Communication) regional service is proposed. Newport's current contribution is £651k per year and the Gwent-wide budget is £2,430,000.

The impact is not certain as it depends on decisions made by the service but the risks could include:

- extended waiting lists to see learners with sensory impairments.
- less overall support for learners with hearing, sight and communication impairments.
- less opportunities for school based staff to be able to capacity build from the professional learning, advice and support provided by SenCom expert staff.

There will still be a SenCom service and given that council wide services have significant levels of savings to acquire, it would be appropriate to request that regional services make at least equivalent efficiencies.

The service has previously demonstrated that 13 per cent of total budget aligns to non-staffing overheads which could be reduced by using council-owned assets for accommodation.

Education - Schools	Schools Funding	TBC		
<p>Like all council services, schools are facing significant inflationary pressures and cost increases. In recognition of the council's commitment to education the proposal is to provide additional funding to schools meaning an overall increase in the cash value of the total school budget. The funding will cover the cost impact of increasing pupil numbers and 50 percent of the identified pay-related pressures. This means that schools will be required to absorb the balance of pay pressures and any other inflationary increases in costs.</p>				
Housing & Communities	Library and Adult Community Learning Services	110	15	0
<p>Library services across the city have experienced a decrease in visitor numbers, reduction in book loans and a rise in the demand for digital services. Digital loans now make up 20% of total issue figures.</p> <p>It is proposed to reduce library opening hours, refocus the use of Pillgwenlly library prioritising community learning, reduce the amount spent on physical books and invest in more digital resources to meet demand. General budget lines that would not impact up face-to-face delivery would also be reduced.</p> <p>The city's library service is currently delivered across nine sites. Library opening times would be reduced by 23 hours per week, consisting of:</p> <ul style="list-style-type: none"> - one day closure at Rogerstone and Bettws libraries - returning Malpas library to 20 hours opening per week (hours previously increased) - reducing Pillgwenlly library opening hours to nine per week <p>Staffing levels would be reviewed and adjusted to reflect the reduced opening hours. This will affect both vacant and filled positions.</p>				

Redesigning the service offered at Pillgwenlly library to focus more on community learning would make better use of the building. New classrooms within the facility would reduce the use of paid-for space at other locations. A reduced library service would still operate on site.

Other budget reductions would include a review of professional fees paid, postage costs, and spend on digital resources otherwise available free of charge to the public via the National Library of Wales.

Over 200 hours of face-to-face library services would continue to be offered every week at locations across the city. Availability of digital resources will be improved, and Pillgwenlly will become an improve centre for community learning.

Housing & Communities	Reducing funding to the Shop Mobility scheme in 2023-24	7	0	0
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Shop Mobility offers mobility equipment such as wheelchairs, powerchairs and mobility scooters to the public. It is proposed to reduce the funding provided to Shop Mobility from £17,000 to £10,000.

The reduction in funding may require the current business model and hire facility to be reviewed by the organisation and the council would offer Shop Mobility advice to respond to this reduction in funding.

Environment & Public Protection	Community Safety Warden Service Restructure	169	0	0
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The council's community safety warden service covers a number of functions including low-level antisocial behaviour and issues such as dog fouling, littering, smoking offences, noise nuisance and vandalism. It also supports the stray dog service. It currently operates seven days a week.

The proposal is to review the service and reprioritise the functions supported. Ultimately this would reduce the level of support provided by the wardens and potentially result in a reduction of operating hours.

While this option does not propose to stop delivering most services, it will involve delivering them in different ways. Some issues may need to be diverted to partner organisations such as the police and registered social landlords. Response times may also be affected.

Although the proposal is to redesign and reduce the level of service provided by the community safety wardens, it will ensure the service continues and maintains a focus on anti-social behaviour.

Environment & Public Protection	Increased fees and charges within Environment and Leisure Services	71	0	0
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Introduction of higher fees and charges for services where the council has seen significant increases in delivery costs. For example, the purchase of goods, materials, or operational costs such as maintenance, energy or fuel.

To continue service provision at the current level, it is proposed that related fees and charges be increased by 10% in line with inflation, with the exception of allotments (between 10% and 20%) and public Rights of Way Orders (30% increase).

This would result in increased charges for the following services:

- Cemetery Services including burial, administration and ancillary items
- Allotments
- Public Rights of Way orders
- Changing room hire for sports facilities (no impact on pitch hire fees)
- Rental of buildings including lodges, pavilion etc.
- Rental of parks and open spaces for events

This proposal seeks only to cover additional costs in delivering these services, therefore maintaining the current level of service delivery.

Environment & Public Protection	Introduce parking charges to four park and countryside car parks	50	0	0
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This proposal is to progress with the third phase of the roll-out of pay and display parking at the following sites:

- Glebelands
- Christchurch viewing point (local nature reserve)
- Morgan’s Pond (off Bettws Lane)
- Bettws Lane (opposite Newport High School)

This follows completed installations at Belle Vue Park in 2018/19, and Tredegar Park and Fourteen Locks in 2019/20. The parking tariff at these sites will be the same as other park sites and would stay at the 2022/23 tariff.

The level of income is based on the number of available spaces and estimated usage.

At the sites used for school drop-off and pick up, there will also be periods at appropriate times where charges will not apply.

Environment & Public Protection	Household Waste Recycling Centre - Charging for non-household waste	62	0	0
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To start applying a charge for collection of non-household waste at the household waste recycling centre (HWRC).

The charge would be implemented for collecting rubble, tyres and plasterboard. The council currently accepts these materials free of charge but incurs costs when processing them for recycling. The introduction of a small charge would go towards offsetting these costs.

The proposed charges are:

- Plasterboard: £4 per bag or sheet (up to approx. 25kg)
- Tyres: £2.50 per item
- Rubble: £1 per bag (up to approx. 30kg)

The charge would save the council an estimated £62k against the current cost to us of processing these items for recycling.

Residents wishing to dispose of these items would have to pay for them in advance when booking their slot through our booking system.

Environment & Public Protection	Charge for replacement (residual waste) bins	40	0	0
<p>To start applying the charge for replacement household waste black bins.</p> <p>The council currently has a charge set for covering the cost of processing and delivering replacement black bins to residents, but it has not been implemented. The proposal is to start implementing the charge from April 2023.</p> <p>The council receives around 1,800 requests per year for replacement bins. The charge would be set at £22.36, therefore raising approximately £40k.</p>				
Environment & Public Protection	Domestic Residual and Garden Waste Collection – 3 Weekly Collections	160	160	0
<p>To move to a three-week cycle for collecting general household waste and garden waste bins. These are currently collected on a two-week cycle.</p> <p>Weekly recycling collections will remain unchanged. Extra capacity will be added to the collection rounds to deal with an expected increase in waste left for recycling. Moving to a three-week cycle will save around £320k over a two-year period. This is calculated via changes to collection rounds and less waste needing to be sent for disposal, with an additional cost to pay for the increased use in recycling containers and food waste bags.</p> <p>The change will also increase our ability to meet Welsh government's recycling targets, which is currently set at 70 per cent of waste to be recycled by 2024/25.</p> <p>Not meeting Welsh government targets could lead to the council being fined: at current performance levels, this fine would be around £500k per year.</p> <p>Waste will still be collected regularly, recycling collections will remain unchanged, and the amount of waste recycled will increase.</p>				
Infrastructure	Changes to operational practice and procedures	180	0	0
<p>Reduction of water management and drainage operational service</p> <p>The council has duties under the Land Drainage Act 1991, Flood and Water Management Act 2010 and Highways Act 1980 to manage water and drainage systems and address/prevent flooding.</p> <p>The council discharges these duties through routine and reactive drainage inspection and maintenance to water management systems, reens/watercourses and piped drainage systems.</p> <p>It is proposed to reduce the number of operatives carrying out these duties.</p> <p>Reduction of gully emptying vehicle and crew from drainage service</p>				

The council's duties also extend to the proactive maintenance of highway drainage gullies across the city.

The asset register records drainage gullies in addition to various channel systems drainage runs and chambers that receive regular cleansing and maintenance by this service on either a six-monthly or 12-monthly basis.

A reactive service is also provided following severe weather events and localised drainage service failures are attended.

It is proposed to reduce the number of operatives carrying out these duties.

Changes to both teams will achieve savings through staffing costs and will reduce the capital fleet replacement need. Reduction in resources will affect capacity to carry out both maintenance and responsive work, but a service will be maintained.

Infrastructure	Streetlighting Switch off 00:00 to 06:00 (excluding safety critical sites) and Reduction in Maintenance	300	70	0
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Half of all city street lighting currently operates on a part-time basis where alternate lights switch off between midnight and 06:00 hrs. This reduces energy consumption overnight when the highway usage is minimal.

It is proposed to extend this approach to all streetlights citywide, with the exception of safety critical sites identified by road safety audits.

It is also proposed to reduce the streetlight maintenance budget. This will be supported by a review of the prioritisation process to ensure high risk/high impact maintenance is prioritised. Energy consumption and associated costs would be reduced, as would carbon emissions, contributing to the council's commitment to be carbon net zero by 2030.

The identification of safety-critical sites would be achieved through detailed audits and investment would also be made in road markings and safety signs. All-night lighting would continue at safety-critical sites. Improvements would be made to road markings and safety signage. High risk/high impact repairs and maintenance would be prioritised.

Infrastructure	Fees and Charges – Fees increased by 10%	40	0	0
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The council has a duty to control and administer a system for the authorised use of the highway.

This includes granting permission for utility companies to carry out work in line the appropriate legislation.

To facilitate this, a range of fees are in place to cover administration and supervision costs. It also includes penalty charges issued to companies who fail to comply with the formal applications process.

It is proposed to increase these charges by 10% in line with inflation, with the exception of temporary traffic regulation orders for road closures to facilitate works in the highway where, based on market research, an increase of 21% is recommended.

This proposal seeks to cover additional costs in delivering these services, therefore maintaining the current level of service delivery.

Regeneration & Economic Development	Newport Live Management Fee	217	TBC	TBC
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A 10 per cent reduction in the management fee paid to Newport Live for the operation of leisure services across the city. When the trust was incorporated in 2014, an agreement was put in place to reduce the management fee by 2020. This has not been achieved in full to date.

The proposal does not see the full reduction of financial support to Newport Live to deliver leisure and cultural services but does reflect the savings which should be delivered through the closure of Newport Centre before a new, more energy-efficient and high-quality centre is built.

Law & Standards	Reduce Staffing levels in the Registration Service	54	0	0
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The registration service provides a number of services including birth and death registration, marriages, civil partnerships and providing copies of certificates.

It is proposed to reduce the staffing resource within the registration service (1 registrar and 1 administration post). Reduced staffing would impact on the number of appointments available and therefore the timescales in which services can be delivered.

However, investment in IT and archiving systems would mean more effective delivery of services such as appointment booking and searching for and ordering duplicate certificates. Combined with a review of the appointment schedule, the overall impact on appointment availability would be lessened.

Finance	Reduce opening times in Customer Services	53	0	0
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Newport City Council's customer services team provide face-to-face, telephone (city contact centre) and Civic Centre reception services.

There is no change to city contact centre opening hours proposed, but there would be a reduction in face-to-face and civic centre main reception provision:

Face to face meetings (predominantly based at the central museum and library on completion of current works) would reduce from 8.30am-5pm, 4 days per week to 8am-2pm/12pm-6pm/10am-4pm, 3 days per week.

Civic Centre reception opening times would change from 8am-9pm, 5 days a week to 8am-6pm, 4 days per week and 8am-9pm, 1 day per week.

Encouraging use of self-service and online services is a key part of the council's digital strategy and is complemented by ongoing projects and investment to improve access to and ease-of-use of such facilities.

This proposal retains the level of telephone service and maintains a face-to-face service, principally based in the heart of the city centre. Although reduced face-to-face operating hours may result in longer waiting periods for appointments, the revised opening times accommodate earlier and later availability to support wider access.

Reducing the Civic Centre main reception opening times would mean a reduced capacity for evening meetings but would retain this offer on identified days during the month.

Finance	Switching off phone and face to face channels for some transactions	97	0	0
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This proposal will see some transactional requests made available only through self-service, online options. Customers will not be able to make such requests via mediated channels i.e. phone or face-to-face.

Research has been carried out into what types of request have the highest volumes and what percentage of those requests are already received through online options.

A number of areas will still be available via phone and face-to-face including fly-tipping and bulky waste.

Requests affected include:

- Recycling bins, bags and boxes
- Missed bin collections
- Household waste recycling
- Hygiene collections
- Tree enquiries
- Highway defects
- Street cleaning
- Reporting a parking problem
- Large bin requests
- Grounds maintenance
- Overhanging vegetation

Greater focus will be placed on ensuring our on-line offer is more efficient and effective for residents. The areas listed have high on-line usage already and capacity is being maintained for mediated channels for key areas.

People, Policy and Transformation	Asset Rationalisation	TBC		
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We are looking at the way we utilise our property assets as the way we work and the way people access services has changed since the pandemic. We have 73 buildings from which we deliver operational services and we may need to retain many of these. However, some of our assets, such as the Civic Centre and the Mansion House could be combined, repurposed or disposed of to reduce costs and/or generate a capital receipt.

Funding	Increase Council Tax by 9.5%	3,584		
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The money raised through council tax accounts for less than one quarter of the council's overall budget. The majority of funding comes from a Welsh Government Grant.

Every 1% of council tax is worth approximately £650,000.

Therefore, if the council agrees a lower council tax raise, an additional £650,000 will have to be taken away from key services for every 1% lower it goes.

With a funding gap of £33 million pounds, the council must consider raising council tax to create more income. This is done with the full appreciation that this a major bill for households.

Below is a table showing increased for households based on a 9.5% increase.

The majority of Newport households fall in the bands A to C, so would see an increase of between £1.55 and £2.07 per week.

Band	A	B	C	D	E	F	G	H	I
Annual increase based on 9.5% increase	80.56	93.99	107.41	120.84	147.69	174.55	201.40	241.68	241.68
Weekly increase based on 9.5% increase	1.55	1.81	2.07	2.32	2.84	3.36	3.87	4.65	4.65