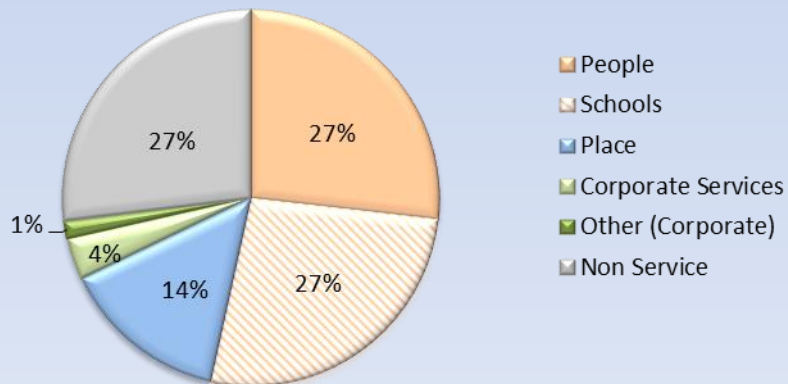


Newport City Council – 2017/18 Budget

Funding of Councils gross budget	2017/18
	£m
Welsh Government (RSG)	208.3
Council Tax	58.4
Fees & Charges	27.2
Specific Grants	111.3
Total	405.2

17/18 Gross Budget by Directorate



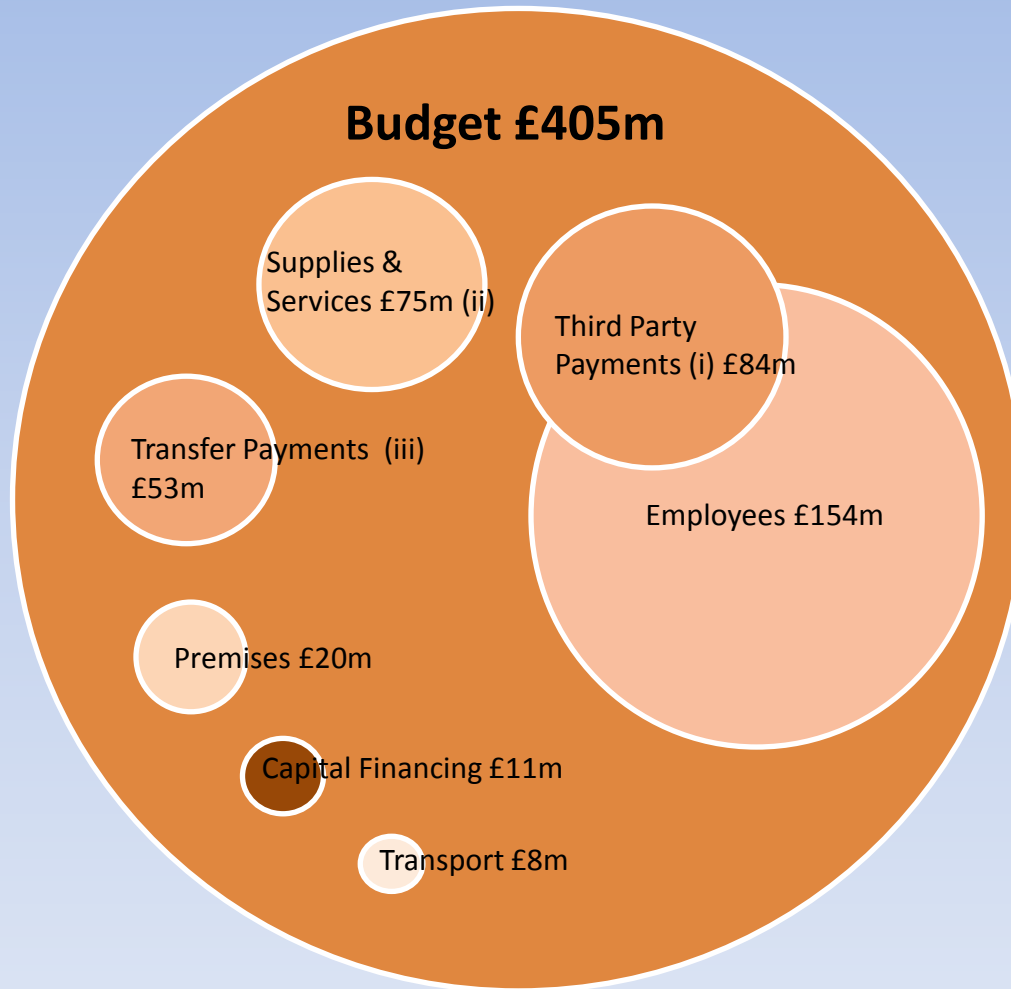
Other (Corporate) includes services available to the public such as environmental health, trading standards and community safety

Funding is spent on the following services:	2017/18 Gross	2017/18 Net
	£m	£m
People	216.6	167.6
Children & Young People	23.5	21.0
Adult & Community Services	66.8	41.4
Education	18.4	14.9
Schools	108.0	90.3
Place	58.6	27.0
Regeneration, Investment & Housing	28.7	9.5
Streetscene & City Services	29.9	17.5
Corporate Services		
Support Services	14.7	11.5
Directorate	0.6	0.6
Finance	3.4	2.7
People & Business Change	8.6	6.2
Legal support	2.1	2.0
Other Service Areas	6.3	4.5
Law & Regulation (services available to the public)	6.3	4.5
Non Service	109.0	55.8
TOTAL	405.2	266.4

The information contained within this document is correct as at March 2017

Newport City Council – 2017/18 Budget

Gross budget £405m - How will this be spent:



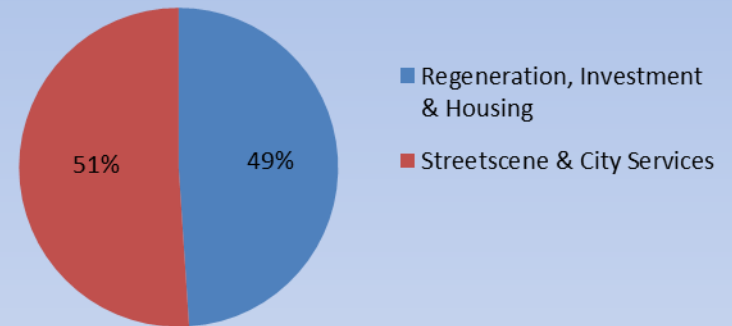
- (i) Third party payments – payments to third party providers of Local Authority Services, e.g. Newport Live leisure trust, out of county residential placements, Gwent coroner, South Wales Fire Authority, concessionary fares scheme, joint music service;
- (ii) Supplies & Services – Refuse collection/ disposal costs, professional fees, non service loan repayments and housing benefit payments
- (iii) Transfer payments – Housing benefit rents

PLACE DIRECTORATE – 2017/18 Budget

Place Portfolio - Sources of funding



2017/18 Gross budget as a % of Place Directorate



2017/18 Savings to be delivered

MTFP Savings to be delivered	2017/18
	£m
Regeneration, Investment & Housing	0.4
Streetscene & City Services	0.4
Total	0.8

2017/18 Capital Budget

MTFP Savings to be delivered	2017/18
	£m
Regeneration, Investment & Housing	0.4
Streetscene & City Services	0.4
Total	0.8

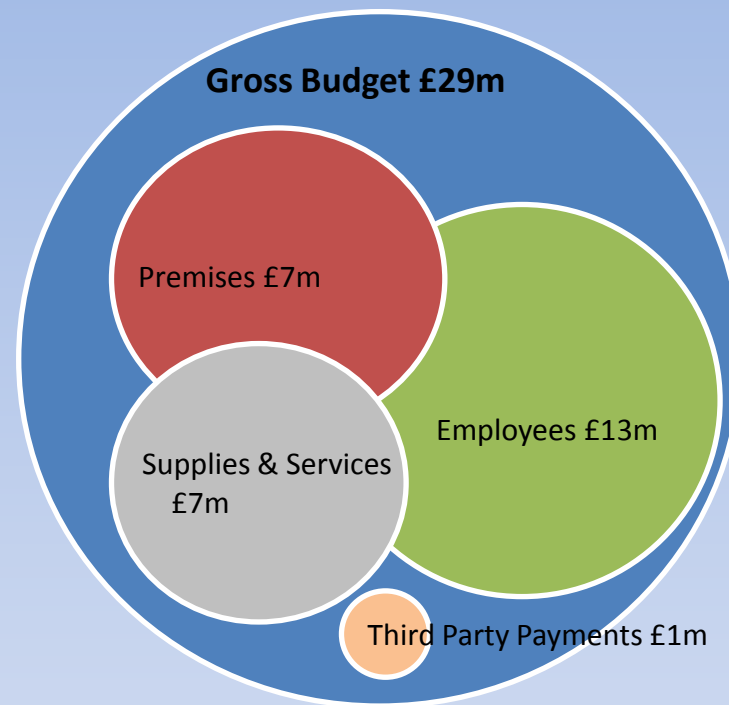
PLACE DIRECTORATE – 2017/18 Budget

Regeneration, Investment & Housing

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	12.5
Premises	7.4
Transport	0.2
Supplies & Services	7.1
Third Party Payments	1.3
Capital Financing	0.2
Fees & Charges	-5.7
Grants	-13.5
Net Budget	9.5

Net Budget Analysis by Objective Heading	2017/18
	£m
Community Regeneration	0.7
Culture & Heritage	2.0
Development Services	1.0
Integrated Property Unit *	4.3
Regeneration, Housing & Property	1.5
Net Budget	9.5

* IPU - commissioned property services. Budget funds maintenance, planned works and energy

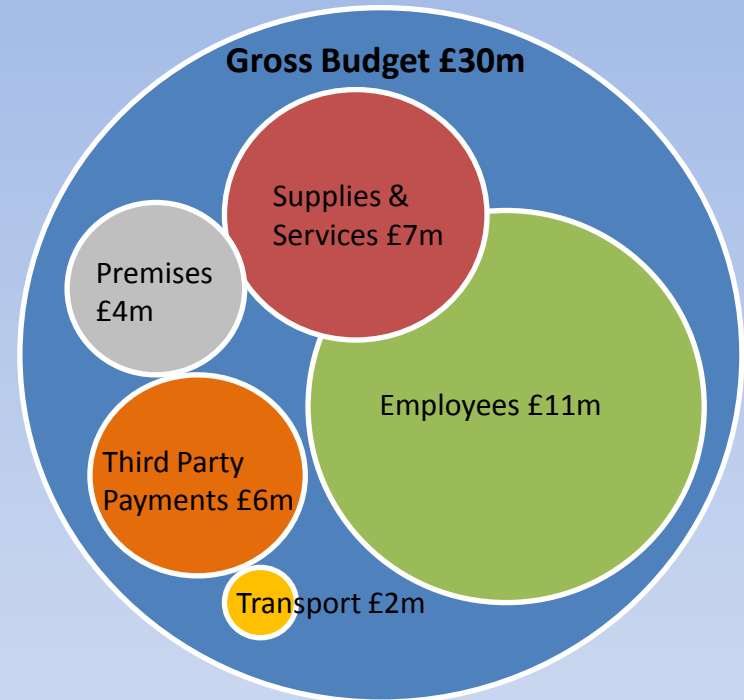


FTEs by Service	2017/18
Community Regeneration (inc grants)	281.1
Culture & Heritage	65.1
Development Services	45.0
Integrated Property Unit	2.0
Regeneration, Housing & Property	36.7
Total FTE	429.9

PLACE DIRECTORATE – 2017/18 Budget

Streetscene & City Services

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	11.0
Premises	3.8
Transport	2.4
Supplies & Services	6.7
Third Party Payments	6.0
Income	
Fees & Charges	-6.0
Grants	-6.4
Net Budget	17.5

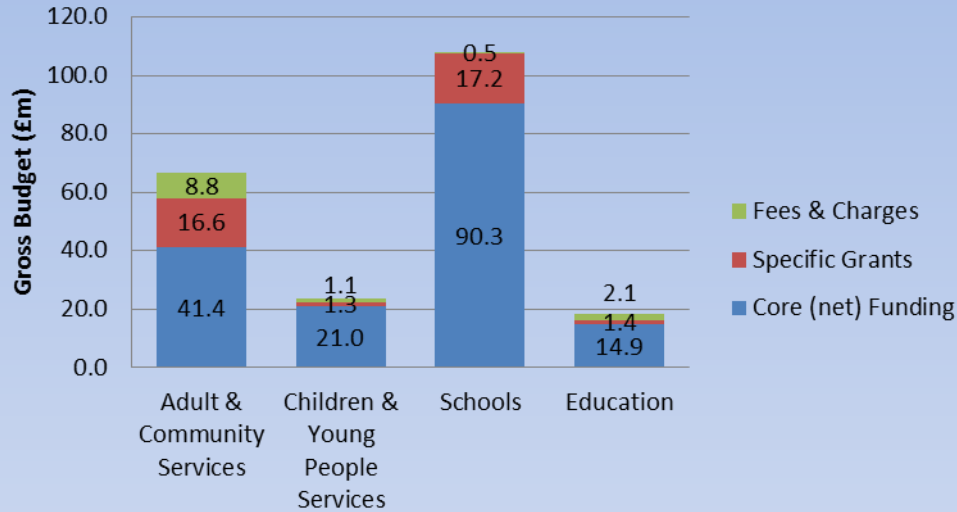


Net Budget Analysis by Objective Heading	2017/18
	£m
Customer Services	1.3
Environmental Services	0.3
Operations	6.2
Strategic Management	2.7
Strategy	3.7
Waste & Recycling	3.3
Net Budget	17.5

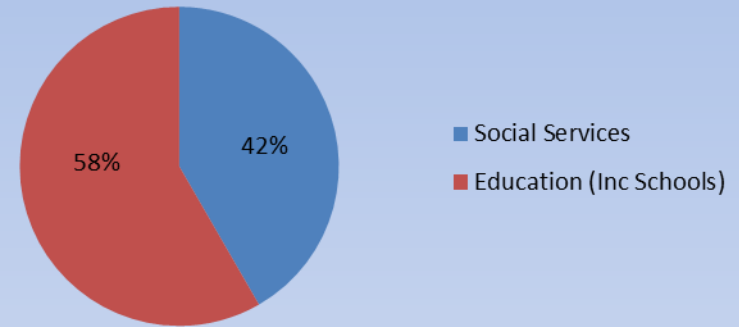
FTEs by Service	2017/18
Customer Services	81.1
Environmental Services	34.3
Operations	166.2
Strategic Management	3.0
Strategy	34.5
Waste & Recycling	88.7
Total FTE	407.8

PEOPLE DIRECTORATE – 2017/18 Budget

People Portfolio - Sources of funding



2017/18 Gross budget as a % of People Directorate



2017/18 Savings to be delivered

MTFP Savings to be delivered	2017/18
	£m
Adult & Community Services	1.5
Children & Young People services	0.9
Schools	0.3
Education	0.1
Total	2.8

2017/18 Capital Budget

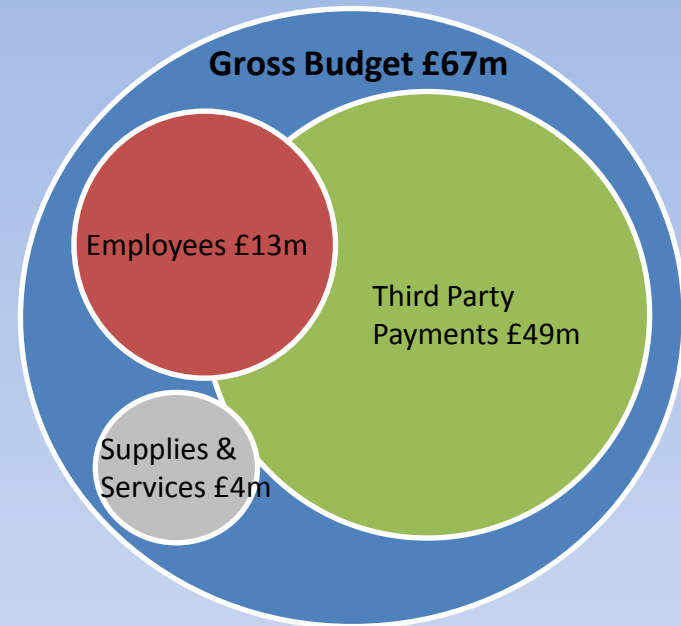
Capital Budget (as per Feb Council)	2017/18
	£m
Adult & Community Services	0.2
Children & Young People services	0
Schools	26.1
Education	0
Total	26.3

PEOPLE DIRECTORATE – 2017/18 Budget

Adult & Community Services

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	13.2
Premises	0.2
Transport	0.4
Supplies & Services	4.0
Third Party Payments	49.0
Income	
Fees & Charges	-8.8
Grants	-16.6
Net Budget	41.4

Net Budget Analysis by Objective Heading	2017/18
	£m
Care & Support	5.9
First Contact	0.7
Integrated OT	0.6
Managed Care	27.0
Mental Health	2.4
Other Adult Services	2.6
Safeguarding	0.3
Service Dev & Commissioning	1.9
Net Budget	41.4



FTEs by Service	2017/18
Care & Support	245.7
First Contact	28.5
Fraility	45.2
Integrated OT	10.6
Managed Care	28.8
Mental Health	14.0
Other Adult Services	5.0
Safeguarding	11.3
Service Dev & Commissioning	30.6
Total FTE	419.7

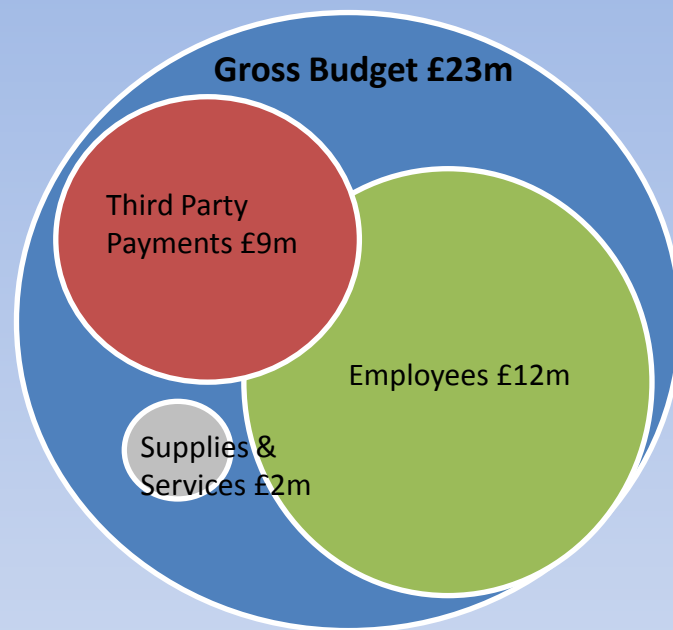
PEOPLE DIRECTORATE – 2017/18 Budget

Children & Young People Services

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	12.4
Premises	0.1
Transport	0.2
Supplies & Services	1.6
Third Party Payments	9.1
Income	
Fees & Charges *	-1.1
Grants	-1.3
Net Budget	21.0

* Partner contributions from external bodies/ internal grant contributions

Net Budget Analysis by Objective Heading	2017/18
	£m
Children	3.5
Integrated Family Support Services	1.7
Operations	3.0
Resources	11.7
Safeguarding	0.6
Youth Offending Services	0.5
Net Budget	21.0

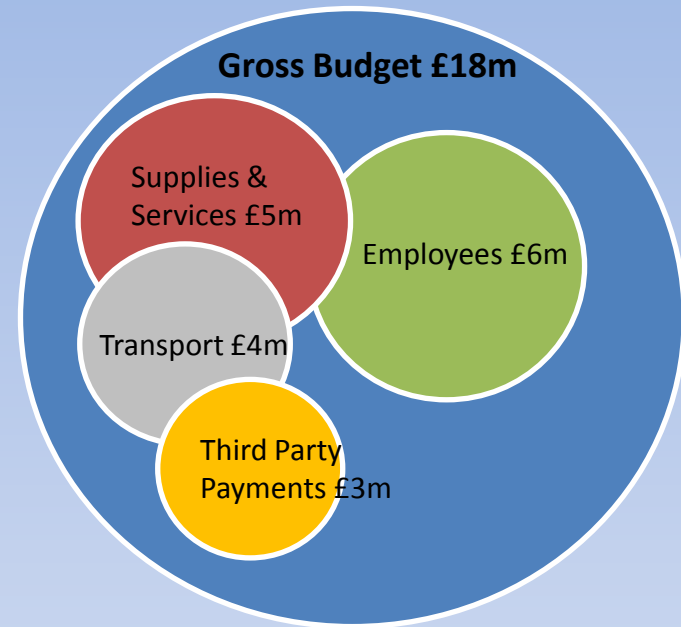


FTEs by Service	2017/18
Children	43.3
Integrated Family Support Services	54.1
Operations	59.5
Resources	117.8
Safeguarding	23.8
Youth Offending Services	18.8
Total FTE	317.3

PEOPLE DIRECTORATE – 2017/18 Budget

Education

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	6.0
Premises	0.3
Transport	4.1
Supplies & Services	4.7
Third Party Payments	3.2
Income	
Fees & Charges	-2.1
Grants	-1.4
Net Budget	14.8



Net Budget Analysis by Objective Heading	2017/18
	£m
Improvement & Inclusion	6.5
Resource & Planning	8.3
Net Budget	14.8

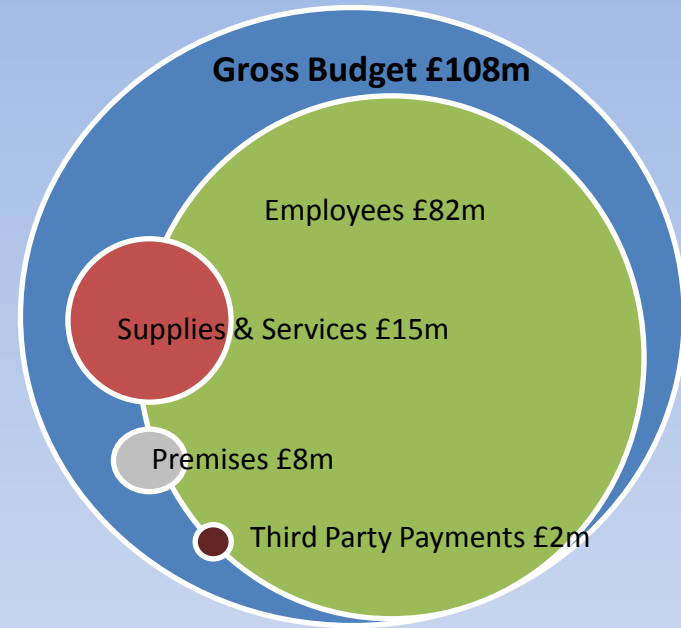
FTEs by Service	2017/18
Improvement & Inclusion:	136.2
Central Education	(61.1)
Pan Gwent Services (Gwent Music & Gwent Ethnic Minority Support Service)	(75.1)
Resource & Planning	25.6
Total FTE	161.8

PEOPLE DIRECTORATE – 2017/18 Budget

Schools

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	81.8
Premises	8.3
Transport	0.6
Supplies & Services	14.5
Third Party Payments	2.4
Income	
Fees & Charges	-0.5
Grants	-17.2
Net Budget	90.0

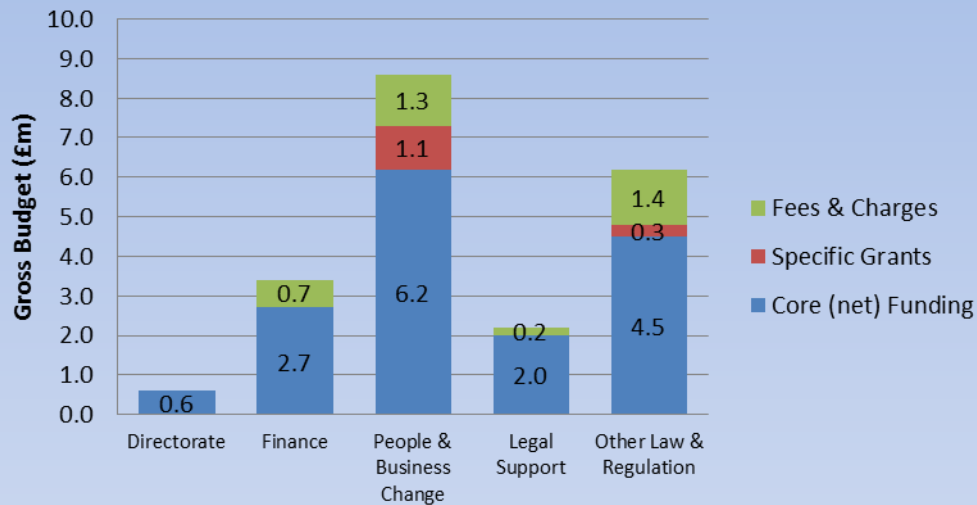
Net Budget Analysis by Objective Heading	2017/18
	£m
Nursery	0.4
Primary	47.0
Secondary	38.6
Special	4.0
Net Budget	90.0



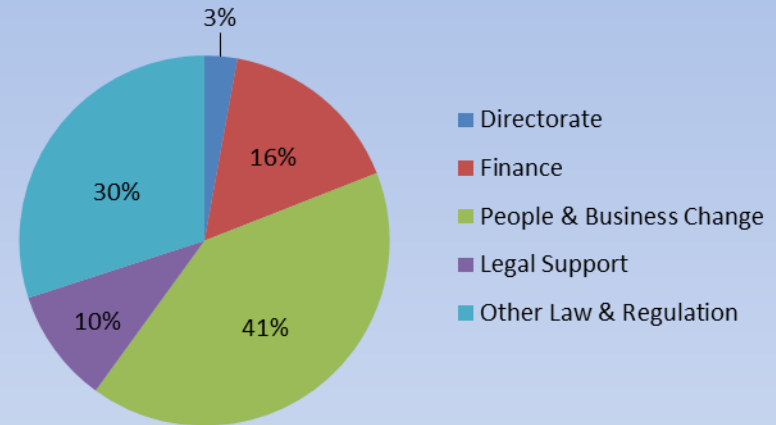
FTEs by Service	2017/18
Nursery	17.7
Primary	1,355.1
Secondary	1,008.2
Special	108.3
Total FTE	2,489.3

CHIEF EXECUTIVE – 2017/18 Budget

Chief Executive Portfolio - Sources of funding



2017/18 Gross budget as a % of Chief Executive Directorate



2017/18 Savings to be delivered

MTFP Savings to be delivered	2017/18
	£m
Directorate	0
Finance	0.2
People & Business Change	0.4
Law & Regulation	0.2
Total	0.8

2017/18 Capital Budget

MTFP Savings to be delivered	2017/18
	£m
Directorate	0
Finance	0.2
People & Business Change	0.4
Law & Regulation	0.2
Total	0.8

Other Law & Regulation includes services available to the public such as environmental health, trading standards and community safety

CHIEF EXECUTIVE DIRECTORATE – 2017/18 Budget

Directorate

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	0.6
Transport	0.0
Supplies & Services	0.0
Net Budget	0.6



Net Budget Analysis by Objective Heading	2017/18
	£m
Chief Executive & Directorate	0.6
Net Budget	0.6

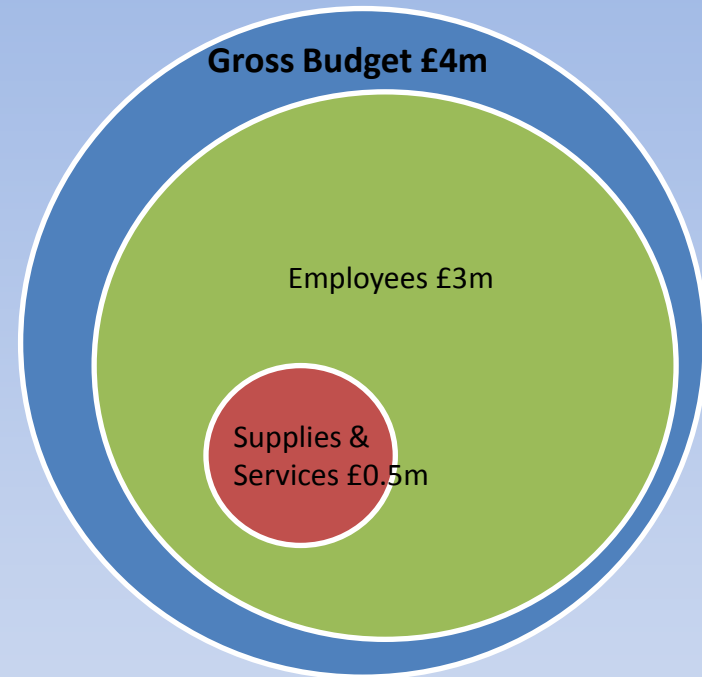
FTEs by Service	2017/18
Chief Executive/ PA	2
Strategic Directors/ PA	4
Total FTE	6

CHIEF EXECUTIVE DIRECTORATE – 2017/18 Budget

Finance

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	2.9
Supplies & Services	0.5
Income	
Fees & Charges	-0.7
Net Budget	2.7

Net Budget Analysis by Objective Heading	2017/18
	£m
Accountancy	1.9
Income Collection	0.1
Internal Audit	0.3
Procurement & Payments	0.4
Net Budget	2.7



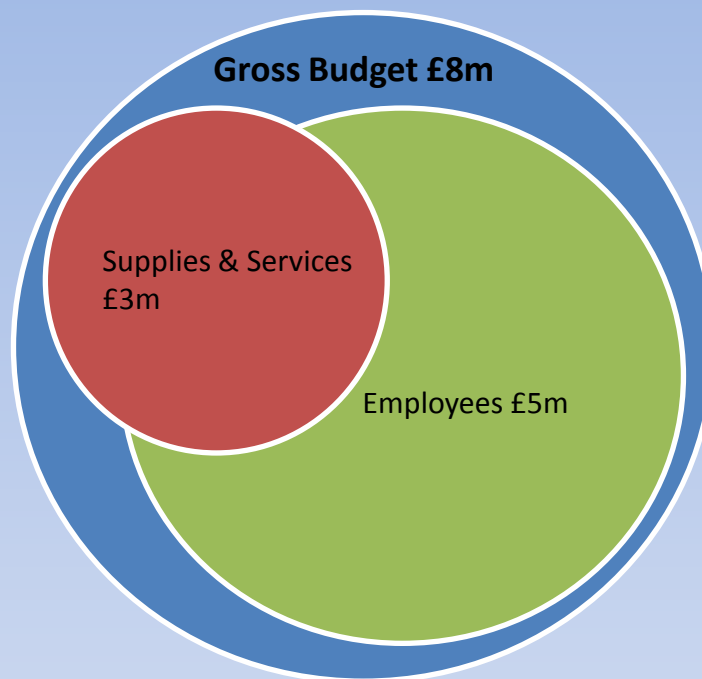
FTEs by Service	2017/18
Accountancy	45.7
Income Collection	25.1
Internal Audit	10.0
Procurement & Payments	14.7
Total FTE	95.5

CHIEF EXECUTIVE DIRECTORATE – 2017/18 Budget

People & Business Change

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	5.4
Supplies & Services	3.1
Income	
Fees & Charges	-1.3
Grants	-1.1
Net Budget	6.2

Net Budget Analysis by Objective Heading	2017/18
	£m
Business Development	0.4
Human Resources	1.3
Information Governance	0.6
IT Systems	3.0
Partnership & Policy	0.9
Super Connected Cities	0
Net Budget	6.2



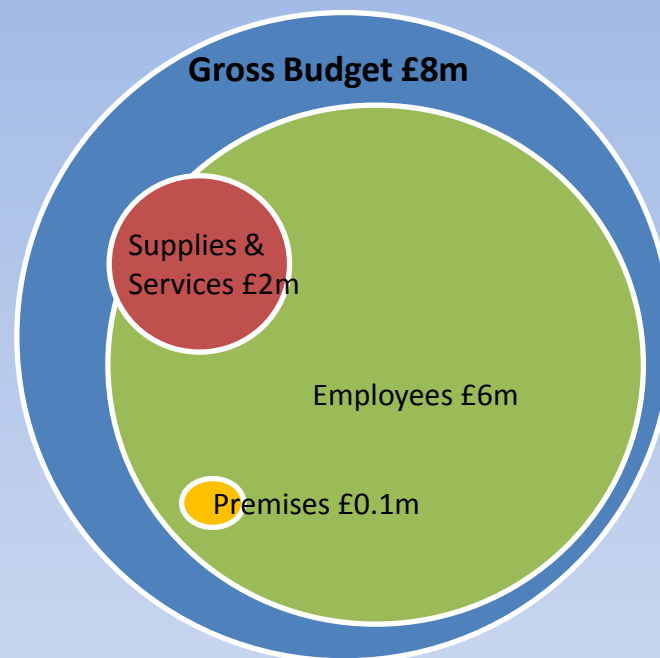
FTEs by Service	2017/18
Business Development	9.0
Human Resources	46.5
Information Governance	21.0
Partnership & Policy	29.6
Super Connected Cities	1.0
Total FTE	107.1

CHIEF EXECUTIVE DIRECTORATE – 2017/18 Budget

Law & Regulation

Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees	6.0
Premises	0.1
Supplies & Services	2.3
Income	
Fees & charges	-1.6
Grants	-0.3
Net Budget	6.5

Net Budget Analysis by Objective Heading	2017/18
	£m
Support Services	2.0
Legal support	2.0
Other Services	4.5
Public Protection	2.2
Comms & Marketing	0.6
Democratic Services	1.5
Electoral Registration	0.2
Net Budget	6.5



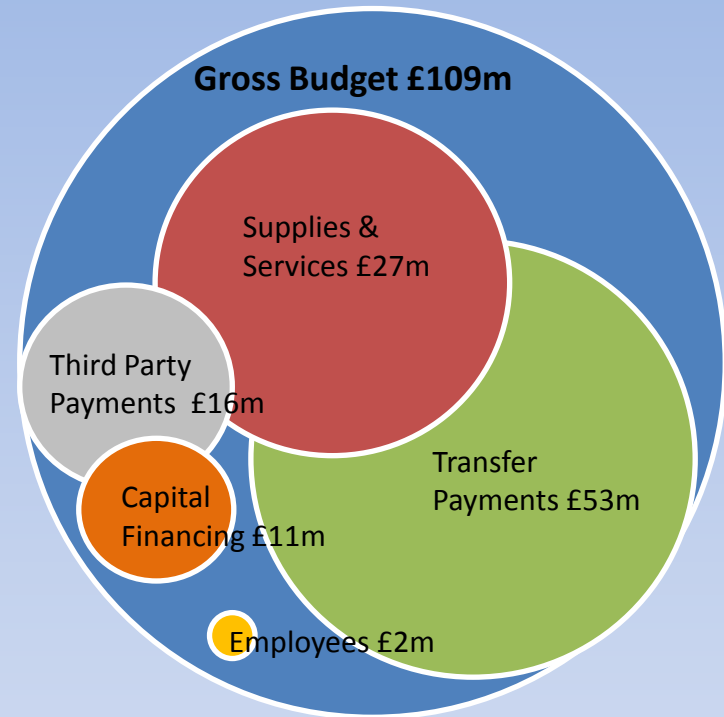
FTEs by Service	2017/18
Comms & Marketing	14.0
Democratic Services	10.0
Electoral Registration	5.0
Legal	36.3
Public Protection	96.3
Registrars	12.1
Total FTE	173.7

NON SERVICE – 2017/18 Gross Budget

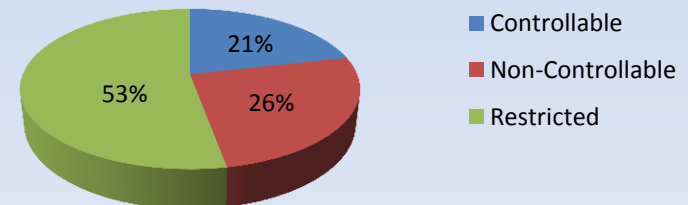
Net Budget Analysis by Subjective Heading	2017/18
	£m
Employees *	1.6
Supplies & Services	26.8
Third Party Payments	16.4
Transfer Payments	53.3
Capital Financing	11.0
Income	
Grants (Housing Benefits)	-53.3
Net Budget	55.8

* £1.6m employee budgets relate to historic pension deficit contribution

Net Budget Analysis by Objective Heading	2017/18
	£m
Capital financing costs	11.0
Levies & Joint Comm contributions	8.1
Interest payable	9.1
Council Tax Reduction Scheme (CTRS)	12.1
PFI (Private Finance initiative)	8.3
Other	7.2
Net Budget	55.8

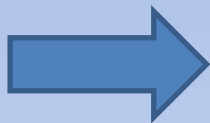


Controllable/Non-Controllable Expenditure



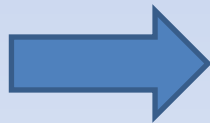
What does it cost to provide the following services to Newport residents?

EDUCATION



	Net cost
Educating pupils with Additional Learning Needs (ALN) in schools outside of the City	£2,948k
Transporting pupils to schools	£3,695k
Providing pupils with free school meals	£1,442k
Funding education in our schools	£90,342k
School admissions service	£241k
School Improvement - Education Achievement Service	£850k

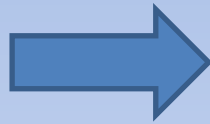
SOCIAL SERVICES



	Net cost
Providing care for looked after children in residential homes within the Local Authority	£1,949k
Providing care for looked after children in residential homes outside of the City	£1,993k
Providing care for looked after children in foster care	£5,993k
Offer child protection services and safeguarding	£3,604k
Youth offending services	£540k
Adoption services	£777k
Supporting adults with learning disabilities	£12,958k
Supporting older people including frailty	£25,149k
Supporting adults with mental health conditions	£2,885k
Supporting adults with long term conditions	£2,706k
Prevention of social care intervention through family support services	£3,931k

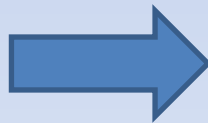
What does it cost to provide the following services to Newport residents?

STREETSCENE & CITY SERVICES



	Net cost
Provide street lighting across the City	£2,032k
Ensure the clearing of litter and general street cleanliness	£1,204k
Collection of rubbish and waste	£3,231k
Support residents to access Council and partner agency services – Contact Centre	£1,376k
Leisure services	£2,696k
Grounds maintenance	£422k
Maintenance of highways	£1,583k
Toilet facilities	£40k

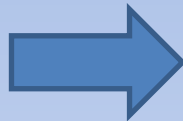
REGENERATION, INVESTMENT & HOUSING



	Net cost
Provide accommodation for the homeless	£468k
Provision of building control advice	£15k
Ensure compliance with planning policy & regulation	£203k
Support of Community Centres	£172k
Provision of library services	£924k
Costs of maintaining/ running Council buildings	£5,283k
Promoting economic growth in the City (exc. capital)	£215k
Museum	£380k

What does it cost to provide the following services to Newport residents?

CORPORATE



	Net cost
Advise the Council on consumer law, investigating complaints and, if all else fails, prosecuting traders who break the law - Trading Standards	£679k
Provide environmental health services	£1,048k
Collect and record the details of all births, deaths and marriages	£73k
Contribute to the work carried out by Community Safety Partnerships (inc provision of CCTV)	£675k
Cost of support functions:	
Accountancy	£1,885k
Legal – Legal services	£1,111k
- Other	£734k
Human resources	£1,045k
Business development	£395k
Partnership & policy	£866k
Information Technology service - SRS	£2,980k
Information Governance & Digital	£229k
Procurement & payments	£422k
Internal audit	£314k
External audit fees	£309k

Projected Earmarked Reserves (1)

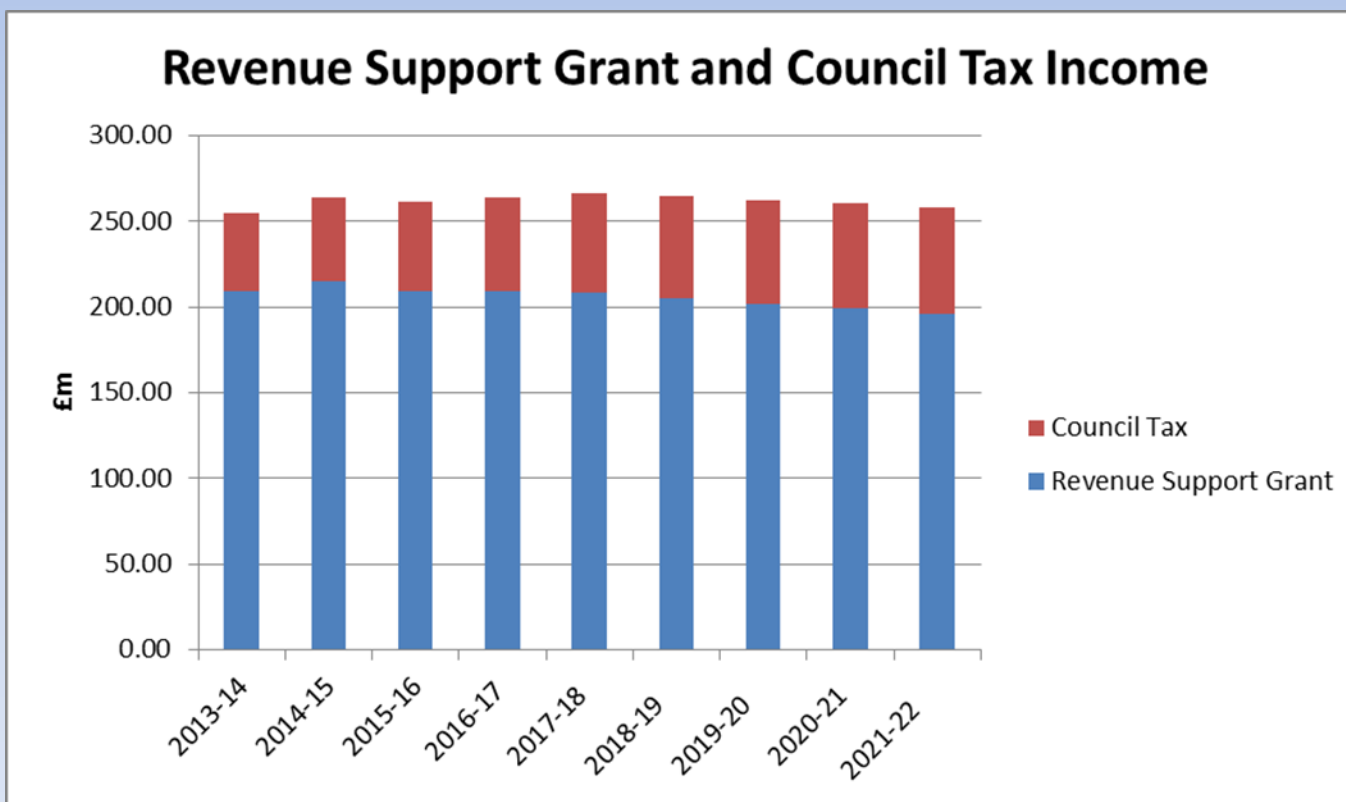
Reserve	Balance at 31-Mar-17	Balance at 31-Mar-18	Balance at 31-Mar-19	Balance at 31-Mar-20	Balance at 31-Mar-21
	£'000	£'000	£'000	£'000	£'000
Council Fund:	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)
Balances held by schools for future use	(4,831)	(4,831)	(4,831)	(4,831)	(4,831)
Earmarked Reserves:					
Music Service	(167)	(167)	(167)	(167)	(167)
Insurance Reserve	(1,706)	(1,706)	(1,706)	(1,706)	(1,706)
MMI Insurance Reserve	(602)	(602)	(602)	(602)	(602)
Legal Claims	(100)	(100)	(100)	(100)	(100)
Health & Safety	(16)	(16)	(16)	(16)	(16)
Council Tax Reduction	(500)	(500)	(500)	(500)	(500)
Education Achievement Service	(92)	(92)	(92)	(92)	(92)
Schools Redundancies	(708)	(708)	(708)	(708)	(708)
Friars Walk	(9,985)	(9,985)	(9,985)	(9,985)	(9,985)
NEW - European Funding I2A & CFW	(79)	-	-	-	-
NEW - Metro Bus	(9)	-	-	-	-
SUB TOTAL - RISK RESERVES	(13,964)	(13,876)	(13,876)	(13,876)	(13,876)
Pay Reserve	(1,418)	(1,418)	(1,418)	(1,418)	(1,418)
Capital Expenditure	(5,817)	(4,317)	(2,817)	(1,317)	-
Invest to Save	(11,005)	(8,635)	(8,164)	(8,144)	(7,144)
Super Connected Cities	(670)	(670)	(670)	(670)	(670)
Landfill (Door Stepping Campaign)	(345)	(195)	-	-	-
Christmas Lights	(15)	-	-	-	-
Usable Capital Receipts	(11,742)	(11,742)	(11,742)	(11,742)	(11,742)
SUB TOTAL - ENABLING RESERVES	(31,012)	(26,977)	(24,811)	(23,291)	(20,974)
STEP School Computers	(473)	(473)	(473)	(473)	(473)

Projected Earmarked Reserves (2)

Municipal Elections	(154)	(54)	(84)	(114)	(144)
Local Development Plan	(572)	(534)	(433)	(260)	(160)
Glan Usk PFI	(1,499)	(1,499)	(1,499)	(1,499)	(1,499)
Southern Distributor Road PFI	(44,515)	(44,303)	(43,963)	(43,485)	(42,935)
SUB TOTAL - SMOOTHING RESERVES	(47,213)	(46,863)	(46,452)	(45,831)	(45,211)
Works of art	(21)	(21)	(21)	(21)	(21)
School Works	(545)	(545)	(545)	(545)	(545)
Theatre & Arts Centre	(232)	(232)	(232)	(232)	(232)
Cymorth Income	(33)	-	-	-	-
Pupil Referral Unit	(60)	(60)	(60)	(60)	(60)
Gypsy and Traveller Site	(7)	-	-	-	-
Homelessness Prevention	(38)	-	-	-	-
Environmental Health - Improve Air Quality	(49)	-	-	-	-
Refurbishment of a Children / Older People Homes	(102)	-	-	-	-
Apprenticeship Scheme	(80)	-	-	-	-
City Economic Development	(90)	(45)	-	-	-
Welsh Language Standards	(240)	(180)	(120)	(60)	-
YS Dilapidation Costs Information Shop	(51)	-	-	-	-
School Reserve Other	(1,100)	-	-	-	-
NEW - Port Health	(3)	-	-	-	-
NEW - CRM	(21)	-	-	-	-
NEW - WCCIS	(54)	-	-	-	-
SUB TOTAL - OTHER RESERVES	(2,726)	(1,083)	(978)	(918)	(858)
RESERVES TOTAL	(106,246)	(100,130)	(97,448)	(95,247)	(92,250)

Newport City Council - RSG and Council Tax levels 2013/14 – 2021/22

Council Tax Base		Actual (£m)					Planning Assumptions (£m)			
		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Newport	Revenue Support Grant	209.04	214.83	209.25	209.14	208.25	205.13	202.05	199.02	196.03
	Council Tax	45.76	49.10	52.12	54.80	58.40	59.44	60.48	61.52	62.56
	Council Tax (as a % of net budget)	18%	19%	20%	21%	22%	22%	23%	24%	24%



Planning Assumptions (yet to be approved)

- RSG reduces by 1.5% each year from 2018/19
- Council Tax to increase by 4% each year from 2018/19 (CT base at current levels)

Local Authority Comparisons

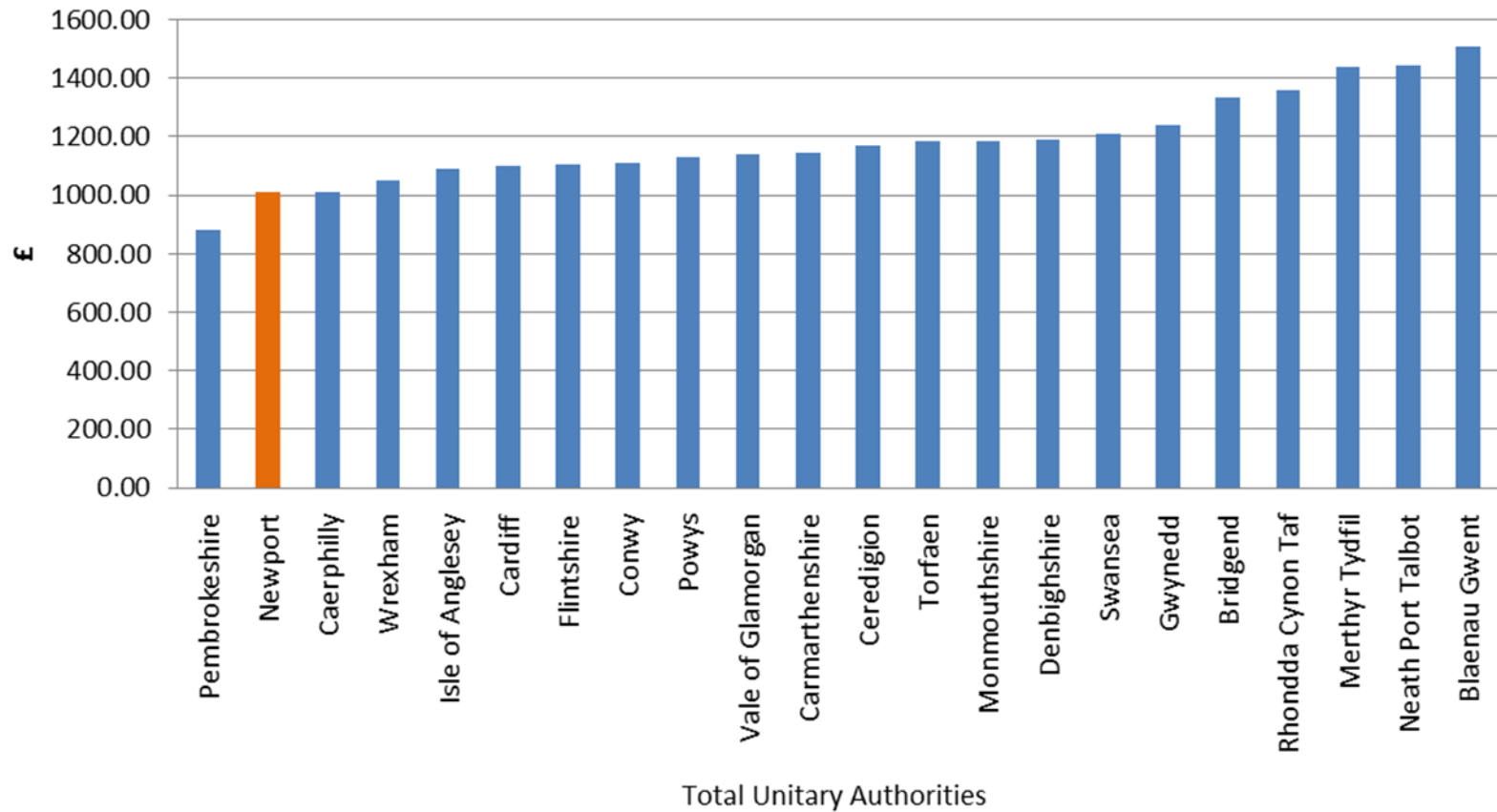
Band D Council Tax by Billing Authority 2011/12 – 2017/18

Band D by billing authority		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2017/18 Rank (Lowest to Highest)	% Increase since 2015-16
Total Unitary Authorities	Pembrokeshire	707.90	719.93	741.17	766.55	801.04	841.10	883.15	1	10%
	Newport	802.70	825.98	854.88	893.36	938.03	974.61	1008.72	2	8%
	Caerphilly	897.84	897.84	918.94	954.78	992.02	1001.94	1011.96	3	2%
	Wrexham	890.11	914.08	939.22	967.40	996.42	1025.32	1051.98	4	6%
	Isle of Anglesey	855.90	894.42	939.15	981.41	1025.57	1061.46	1088.01	5	6%
	Cardiff	923.25	936.56	936.56	973.77	1022.46	1060.28	1099.52	6	8%
	Flintshire	905.23	932.39	959.43	988.21	1025.27	1071.41	1103.55	7	8%
	Conwy	850.59	884.61	918.93	964.89	1013.11	1063.76	1112.69	8	10%
	Powys	915.75	936.36	962.11	1005.40	1045.62	1090.06	1132.57	9	8%
	Vale of Glamorgan	923.85	940.05	985.14	1029.42	1069.56	1111.23	1142.37	10	7%
	Carmarthenshire	932.77	951.13	979.70	1026.48	1076.22	1117.67	1145.61	11	6%
	Ceredigion	914.96	942.41	970.68	1019.21	1070.17	1123.68	1168.63	12	9%
	Torfaen	952.82	975.21	1007.88	1047.69	1097.49	1140.84	1183.05	13	8%
	Monmouthshire	1003.69	1003.69	1003.69	1043.34	1094.98	1138.23	1183.19	14	8%
	Denbighshire	1024.30	1052.98	1074.09	1111.70	1142.22	1159.35	1191.26	15	4%
	Swansea	990.90	990.91	1028.56	1079.98	1131.82	1175.90	1208.25	16	7%
	Gwynedd	998.26	1033.20	1069.36	1111.07	1161.07	1207.16	1240.96	17	7%
	Bridgend	1096.95	1096.95	1135.36	1191.87	1249.07	1297.78	1335.42	18	7%
	Rhondda Cynon Taf	1120.85	1148.82	1194.26	1248.00	1295.48	1331.17	1361.18	19	5%
	Merthyr Tydfil	1180.69	1206.67	1245.28	1294.47	1352.72	1400.07	1440.68	20	7%
Neath Port Talbot	1186.24	1209.26	1256.07	1312.60	1368.40	1408.09	1443.30	21	5%	
Blaenau Gwent	1220.99	1252.74	1310.37	1370.65	1406.29	1456.92	1507.33	22	7%	
	AVERAGE	968.02	988.46	1019.58	1062.83	1107.96	1148.09	1183.79	N/A	7%

Council Tax Base		2013-14	2014-15	2015-16	2016-17	2017-18
Newport	Newport Tax Base (No. of Band D equivalent dwellings)	53,531.64	54,965.79	55,560.04	56,145.64	57,619.96
	Annual increase (%)	-	2.68%	1.08%	1.05%	2.63%

2017/18 Council Tax Band D Comparisons

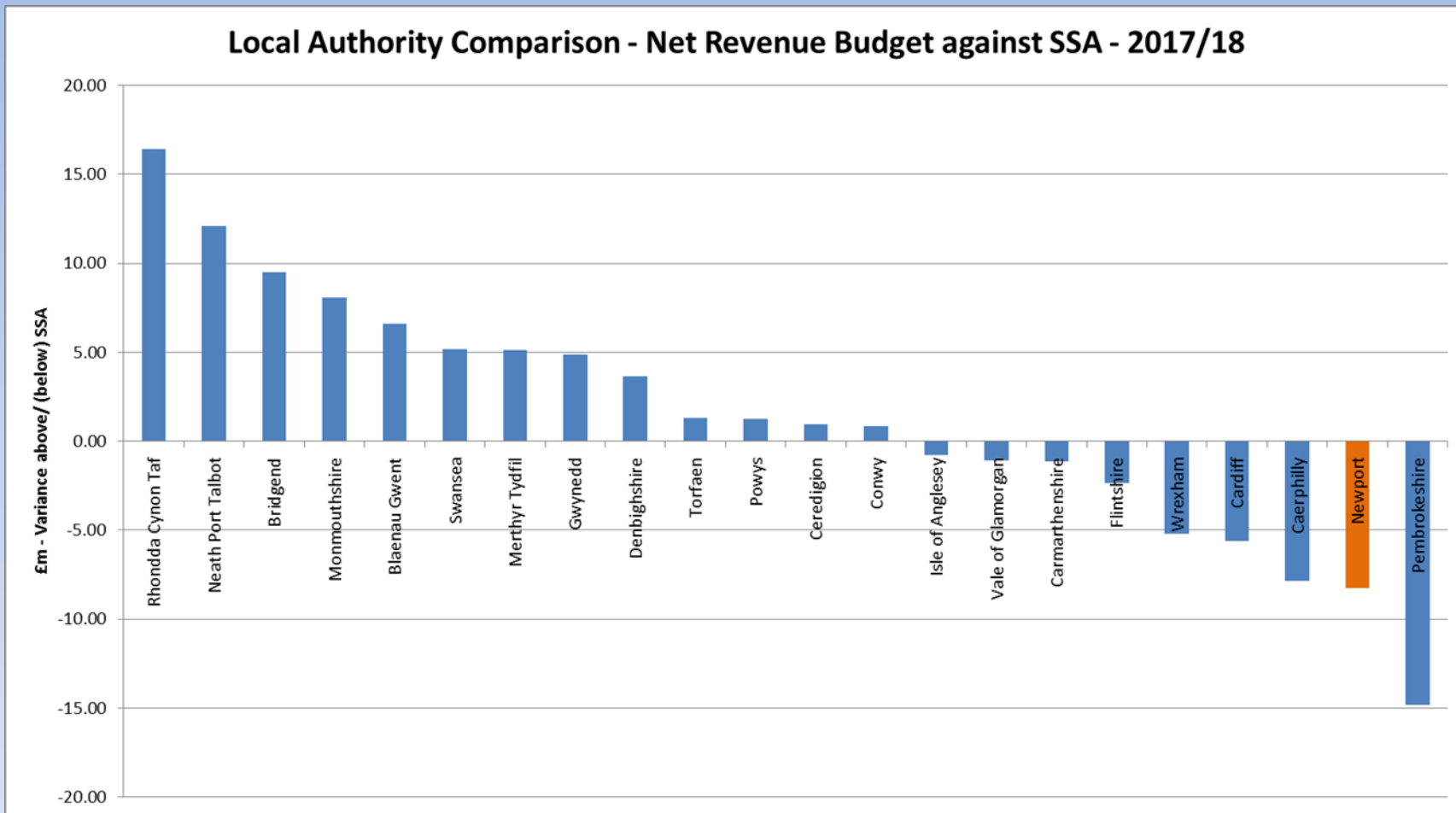
2017/18 Band D by Billing Authority



Standard Spending Assessment by Authority 2016/17 – 2017/18

Standard Spending Assessment (SSA) by authority (£m)		2016-17	2017-18	2017-18 net budget	Variance above/ (below) SSA	2017-18 Rank (Highest to lowest)
Total Unitary Authorities	Rhondda Cynon Taf	436.71	442.52	458.94	16.42	1.00
	Neath Port Talbot	258.33	262.58	274.68	12.10	2.00
	Bridgend	245.46	248.59	258.09	9.50	3.00
	Monmouthshire	141.27	143.88	151.96	8.08	4.00
	Blaenau Gwent	132.32	133.10	139.69	6.59	5.00
	Swansea	407.27	414.60	419.80	5.20	6.00
	Merthyr Tydfil	109.47	109.68	114.80	5.12	7.00
	Gwynedd	221.84	226.41	231.30	4.89	8.00
	Denbighshire	182.57	185.62	189.25	3.63	9.00
	Torfaen	165.46	166.92	168.23	1.31	10.00
	Powys	236.07	239.31	240.59	1.28	11.00
	Ceredigion	131.15	134.24	135.20	0.96	12.00
	Conwy	204.38	207.92	208.75	0.83	13.00
	Isle of Anglesey	125.34	127.45	126.65	-0.80	14.00
	Vale of Glamorgan	213.88	216.81	215.72	-1.09	15.00
	Carmarthenshire	330.86	335.32	334.20	-1.12	16.00
	Flintshire	253.74	257.53	255.17	-2.36	17.00
	Wrexham	228.34	230.51	225.30	-5.21	18.00
	Cardiff	582.40	592.63	587.00	-5.63	19.00
	Caerphilly	330.14	333.30	325.43	-7.87	20.00
Newport	271.33	274.65	266.40	-8.25	21.00	
Pembrokeshire	216.78	219.61	204.81	-14.80	22.00	

Standard Spending Assessment by Authority 2017/18



What changes would be required in Newport to achieve Wales average Band D and SSA?

Budget Requirement - Band D and SSA		Newport 2017/18 Band D (£)	Wales average (£)	% Uplift	SSA (£m)	Increase in Band D (£)	Uplifted Band D (£)
% uplift required to achieve 17/18:							
(i) Wales average		1008.72	1183.79	17%			
(ii) Newport SSA					274.65		
	NCC net budget				266.40		
	Shortfall				8.25		
	Increase in Band D required to achieve shortfall (17/18 tax base)					143.18	
	CT Band D required						1151.90
	Band D increase (%)						14%

(i) Welsh Government standard Band D – figure that Welsh Government use in calculation of SSA distribution of grant - £1,132.25

Glossary of Terms

RSG	Revenue Settlement Grant
Gross Budget	Total resource available in any given time period
Net Budget	Resource available in any given time period net of income – i.e. cost to the Council. The difference between gross and net is the income that is available to the Council through fees & charges and specific grants.
MTFP	Medium Term Financial Plan
FTE	Full time equivalent (staff numbers)
SSA	Standard Spending Assessments are notional calculations of what each Council needs to spend to provide a standard level of service
PFI	Private finance initiative is a way of creating "public-private partnerships" (PPPs) by funding public infrastructure projects with private capital.
Tax Base	Number of Band D equivalent dwellings in any given year