

## BUDGET 2

At the January Finance Committee, we agreed the general budget document to go to February Full Council meeting for scrutiny and approval by all NCCC councillors. At this meeting the NCCC Chair agreed to approach Shaping Newport and The Port for further details before the budget is agreed.

Consequently, this 'Budget 2' is presented as an amendment for your consideration.

### ADDITIONS:

The main additions are as follows:

1. NEW The Port – for NCCC to increase our Youth Services offering by funding The Port for the next 12 months (£53k increase). Based at the entrance to Newport bus station since February 2025, The Port has been reliant on external funding. NCCC councillors had a presentation by Isorropia and The Port staff at the January Full Council and the important work that they have been doing for the last year. Budget 2 would give the security of funding until April 2027 for the current offering, Tues-Fri every week. (See additional paper)
2. NEW Community Development – a new staff position with a focus on delivering community development work on our behalf through a positive and practical way of strengthening local engagements. As the Island's county town, Newport sits at the heart of community life and is home to a wide range of voluntary and community groups supporting a diverse population. Having a dedicated community development officer (2 days a week) would keep those connections strong, providing a friendly and consistent link between the Community Council and local people, supporting community & voluntary groups, and helping address issues early before they become more complex. This position would be initially for one year via Community Action IW. (See additional paper).
3. NEW Allotments and litter – one of the key roles for NCCC is to administer the provision of allotments and we have a very keen group of growers who look to us for greater support. In addition, the public often get in touch regarding problems with litter or fly-tipping or other environmental concerns. This new role, approx. 3 days a week or hours spread out over 5 days (£20,000 plus £3,000 for van/ equipment), will work with our Deputy Clerk and allotment admin staff to address these specific needs and allow our existing site team to continue their good work focusing on our parks, green spaces and other assets and facilities.

## SUBTRACTIONS:

The additional costs of the above will be met by the following changes

1. Planning enforcement – we have had a successful 4 years through working with the Isle of Wight Council to fund additional planning enforcement. This has resulted in significant improvements to properties along the full length of Newport high street and beyond. This proposal is to withdraw funding for this role for the next 12 months.
2. Some limited reductions in the Poverty Alleviation budget and Shaping Newport budget for 2026/27 to put towards The Port and the Community Development staffing role. This new role will directly work with other organisations and stakeholders in Newport to reduce the impact of poverty and to build community connections. Reduction in the Youth budget lines to go towards the cost of The Port for 2025/26.
3. Reduce our funding to the IWC for an Environment Officer to 1 day a week for statutory business. To not pursue a 'Parks Officer' for the next 12 months, instead to supplement our environment work with the new Allotment and Litter staff member.
4. After consultation with the RFO, Alan and the site team, to reduce the size of the budget for the works at Victoria Recreation ground.

The amendments above will significantly increase our offering as a council and \*reduce\* the main proposed budget by £3,000. Hence I recommend this and hope to gain your support.

V Lowthion

February 2026