

**Neath Port Talbot County Borough Council  
Cyngor Bwrdeistref Sirol Castell-nedd**

**Democratic Services  
Gwasanaethau Democrataidd**

**Chief Executive:** K.Jones

**Date:** 25 January 2022

Dear Member,

**SOUTH WEST WALES CORPORATE JOINT COMMITTEE - TUESDAY,  
25TH JANUARY, 2022**

Please find attached the following revised Appendix A to Item 4 – the Budget for Financial year 2022/23 for consideration at the next meeting of the **South West Wales Corporate Joint Committee - Tuesday, 25th January, 2022.**


**Item**

4. **Budget for Financial year 2022/23 – Appendix A (Pages 3 - 4)**

Yours sincerely

p.p Chief Executive

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 <b>South West Wales Corporate Joint Committee</b> <b>Annual Budget</b> <i>Financial Year 2022/23</i>		
Description	Budget (£)	Notes
<b>Expenditure</b>		
<b>Joint Committee</b>		
<b>Democratic Services</b>		
Democratic, Scrutiny and Legal Support Costs	67,000	Provided by NPT
<b>Democratic Services Total</b>	<b>67,000</b>	
<b>Legal and Governance</b>		
Monitoring Officer and Service Support	17,000	Provided by NPT
<b>Legal and Governance Total</b>	<b>17,000</b>	
<b>Accountable Body</b>		
Wales Audit Office Financial Audit	20,000	Based on audit costs of SBCD (independent audit of financial statements)
Section 151 Officer Recharge	18,812	Provided by CCC
<b>Accountable Body Total</b>	<b>38,812</b>	
<b>Governance &amp; Internal Audit</b>		
Internal Audit	20,000	Provided by Pembs
Sub-Committee Support Costs & Expenses	15,000	Provided by Pembs
<b>Governance &amp; Internal Audit Total</b>	<b>35,000</b>	
<b>Support Services</b>		
ICT & Data Protection Services	20,000	Provided by NPT
Financial Services	54,374	Included a Senior Accountant (CCC Grade J)
Standards Services	-	Included within Democratic Service costs.
HR Services	10,000	Provided by NPT
<b>Support Services Total</b>	<b>84,374</b>	
<b>Joint Committee Total</b>	<b>242,185</b>	
<b>Joint Scrutiny Committee</b>		
Room Hire	-	Included within Democratic Service costs.
Subsistence & Meeting Expenses	-	Included within Democratic Service costs.
Travel	-	Included within Democratic Service costs.
Democratic, Scrutiny and Legal Support Costs	-	Included within Democratic Service costs.
<b>Joint Scrutiny Committee Total</b>	<b>-</b>	
<b>SWWCJC - Sub Committees</b>		
Economic Development SC	20,000	
Planning SC	20,000	
Transport SC	20,000	
Energy SC	20,000	
Governance & Audit SC	-	Included in Governance and Audit
<b>SWWCJC - Sub Committees Total</b>	<b>80,000</b>	
<b>SWWCJC - Regional Management Office</b>		
Salary (Inc. On-costs)	59,915	Business Manager ( CCC Grade K)
Training of Staff	1,000	Estimated budget
Public Transport - Staff	250	Estimated budget
Staff Travelling Expenses	810	Estimated budget
Admin, Office & Operational Consumables	1,000	Estimated budget
Consultancy and Specialist Adviser Fees	100,000	Estimated budget
ICTs & Computer Hardware	1,250	Estimated budget
Subsistence & Meetings Expenses	500	Estimated budget
Translation/Interpret Services	10,000	Estimated budget
Printing & Copying	2,500	Estimated budget
<b>Regional Management Office Total</b>	<b>177,225</b>	
<b>Contingency/Reserves</b>		
Provision for Contingency/Reserves	76,000	Estimated budget
<b>Contingency/Reserves Total</b>	<b>76,000</b>	
<b>Total SWWCJC Expenditure</b>	<b>575,411</b>	
<b>Funding Contributions</b>		
<b>Partner &amp; Other Contribution</b>		
Brecon Beacons NPA	-	
Pembrokeshire Coast NPA	-	
Co-Opt Partners	-	
Welsh Government Revenue Grant	-	
ERF Grant	-	
	-	
<b>Local Authority Levi</b>		
City and County of Swansea Council (Levi)	200,453	Based on Population Size
Carmarthenshire County Council (Levi)	154,527	Based on Population Size
Neath Port Talbot CBC (Levi)	117,384	Based on Population Size
Pembrokeshire County Council (Levi)	103,047	Based on Population Size
	<b>575,411</b>	
<b>Total SWWCJC Income</b>	<b>575,411</b>	
<b>Provision of Service - Surplus / (Deficit)</b>	<b>0</b>	

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