



Y CABINET

***IMMEDIATELY FOLLOWING CABINET SCRUTINY COMMITTEE
DYDD MERCHER, 2 HYDREF 2024***

***MULTI-LOCATION MEETING – COUNCIL CHAMBER PORT TALBOT
AND MICROSOFT TEAMS***

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DURATION OF THE MEETING**

Webcasting/Hybrid Meetings:

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Rhan 1

1. Penodi Cadeirydd
2. Cyhoeddiad(au) y Cadeirydd
3. Datganiadau o fuddiannau
4. Cofnodion y Cyfarfod Blaenorol (*Tudalennau 5 - 14*)
5. Blaenraglen Waith 2024/25 (*Tudalennau 15 - 28*)
6. Cwestiynau gan y cyhoedd
Mae'n rhaid cyflwyno cwestiynau'n ysgrifenedig i'r Gwasanaethau Democrataidd, democratic.services@npt.gov.uk - dim hwyrach na chanol dydd dau ddiwrnod gwaith cyn y cyfarfod. Mae'n rhaid i'r cwestiynau ymwneud ag eitemau ar yr agenda. Ymdrinnir â chwestiynau o fewn cyfnod o 10 munud.

Adroddiad(au) y Pennaeth Tai a Chymunedau

7. Adroddiad cyllideb (*Tudalennau 29 - 48*)
8. Cais cynllun prosiect bach cynghorau cymuned gan gyngor cymuned cilybebyll (*Tudalennau 49 - 54*)
9. Nedd port talbot cronfa ymddiriedolaeth deddf eglwys cymraeg (*Tudalennau 55 - 60*)
10. Cais cronfa grant amrywiol (*Tudalennau 61 - 66*)

Adroddiadau'r pennaeth tai a chymunedau

11. Gwerthusiad opsiynau grant cyfleusterau i'r anabl (*Tudalennau 67 - 98*)

Adroddiadau'r pennaeth cynllunio a diogelu'r cyhoedd

12. Ystyried y cynllun gweithredu ansawdd aer drafft 2024-2029 a'r gweithdrefnau ymgynghori i'w rhoi ar waith (*Tudalennau 99 - 192*)

Adroddiadau pennaeth y gwasanaethau oedolion

13. Polisi taliadau uniongyrchol (*Tudalennau 193 - 254*)

Report of the Head of Legal and Democratic Services

14. Deddf iechyd cyhoeddus cymru 2017 - trwyddedu triniaethau arbennig (*Tudalennau 255 - 264*)

Adroddiadau'r prif weithredwr

15. Ymgynghoriad ar adolygiad 2026 o etholawthau'r Senedd (*Tudalennau 265 - 280*)

Adroddiadau'r cyfarwyddwr addysg

16. Cynllun strategol Cymraeg mewn addysg 2022 - 2032 (*Tudalennau 281 - 416*)
17. Rhaglen gwella ysgolion strategol (*Tudalennau 417 - 452*)

18. Diweddariad gwasanaeth cwnsela mewn ysgolion (*Tudalennau 453 - 466*)
19. Darparu gwasanaethau hamdden dan do yn y dyfodol (*Tudalennau 467 - 502*)
20. Eitemau brys
Unrhyw eitemau brys (boed yn gyhoeddus neu wedi'u heithrio) yn ôl disgrisiwn y Cadeirydd yn unol â Rheoliad 5(4)(b) o Offeryn Statudol 2001 rhif 2290 (fel y'i diwygiwyd).
21. Mynediad i Gyfarfodydd - Gwahardd y Cyhoedd (*Tudalennau 503 - 508*)
Penderfynu gwahardd y cyhoedd o'r eitemau canlynol yn unol â Rheoliad 4 (3) a (5) Offeryn Statudol 2001 Rhif 2290 a'r paragraffau eithriedig perthnasol o Ran 4 Atodlen 12A Deddf Llywodraeth Leol 1972.

Rhan 2

Adroddiadau'r cyfarwyddwr addysg

22. Darpariaeth Gwasanaethau Hamdden Dan Do yn y Dyfodol (Eithriedig o dan Baragraff 14) (*Tudalennau 509 - 512*)

Adroddiad/au'r Prif Weithredwr

23. Achos Busnes Freeports (Eithriedig o dan Baragraff (*Tudalennau 513 - 1022*))

Adroddiad/au Pennaeth Tai a Chymunedau

24. Achos Busnes Cychwynnol ar gyfer Datblygu Canolfan Brysbennu (Eithriedig o dan baragraff 14) (*Tudalennau 1023 - 1052*)

Adroddiad(au) y Cyfarwyddwr Cyllid

25. Dileu Dyledion (Eithriedig o dan Baragraff 14) (*Tudalennau 1053 - 1064*)

Adroddiad/au ar y Cyd Pennaeth Hamdden, Twristiaeth, Treftadaeth a Diwylliant a Chyfarwyddwr yr Amgylchedd ac

Adfywio

26. Cytundeb Prydles Arfaethedig, Uned 4, Castell-nedd (eithriedig o dan Baragraff 14) (*Tudalennau 1065 - 1080*)

Adroddiad/au Pennaeth Eiddo ac Adfywio

27. Prydles Arfaethedig, Cwrt ym Mharc Gwledig Margam (Eithriedig o dan Baragraff 14) (*Tudalennau 1081 - 1094*)
28. Adnewyddu Prydles Arfaethedig, Safle Manwerthu Castell-nedd (eithriedig o dan Baragraff 14) (*Tudalennau 1095 - 1108*)

K.Jones
Chief Executive

Civic Centre
Port Talbot

Dydd Iau, 26 Medi 2024

Y Cabinet Members:

Councillors. S.K.Hunt, S.A.Knoyle, N.Jenkins, J.Hurley, S.Harris,
J.Hale, A.Llewelyn, W.F.Griffiths, S.Jones a/ac C.Phillips

EXECUTIVE DECISION RECORD

CABINET

11 SEPTEMBER 2024

Cabinet Members:

Councillors: S.K.Hunt, S.A.Knoyle, N.Jenkins, J.Hurley, S.Harris,
J.Hale, A.Llewelyn, S.Jones and C.Phillips

Officers in Attendance:

K.Jones, N.Pearce, A.Jarrett, K.Warren, N.Daniel, A.Thomas, H.Jones,
C.Griffiths, G.Hargest, M.Selby, S.Brennan, J.Burge, H.Short, S.Coe,
C.Jones, N.Jones and C.John

Invitees: Councillors T.Bowen, P.Richards and C.Jordan

1. **APPOINTMENT OF CHAIRPERSON**

Agreed that Councillor S.K.Hunt be appointed as Chairperson for the meeting.

2. **CHAIRPERSONS ANNOUNCEMENT/S**

The Chair welcomed all to the meeting.

3. **DECLARATIONS OF INTEREST**

The following Member made a declaration of interest at the beginning of the meeting:

Councillor S.Knoyle

Minute No. 10 - Community Councils Minor Projects Scheme – Glynneath Town Council–
Cllr Knoyle is named in the document.

Minute No. 23 - LA Governors - Autumn Term 2024– Family member is named in the document.

Councillor S.Jones

Minutes No.14 – UK Shared Prosperity Fund - Approval of Community Facilities Improvement Fund Projects As he is a trustee of Croeserw Athletic Club.

4. **MINUTES OF PREVIOUS MEETING**

That the minutes of the previous meeting of Cabinet, held on the 24 July 2024 and 7 August 2024, be agreed as an accurate record.

5. **FORWARD WORK PROGRAMME 2024/25**

The Forward Work Programme 2024/25 was noted.

6. **PUBLIC QUESTION TIME**

No public questions were received.

7. **REVENUE BUDGET MONITORING REPORT 2024/25**

Decision:

1. That members note the contents of this report in relation to the current projected budget outturn and reserves position
2. That members note the progress against the agreed savings.
3. That members note that Officers will look to implement additional cost saving and income generation measures in year in order to reduce the current overspend position. These measures will only be where they can be delivered within existing policy frameworks.

8. **CAPITAL BUDGET MONITORING REPORT 2024/25**

Decision:

That members approve;

1. The updated proposed 2024/25 budget totalling £77.979m;

2. Note the position in relation to expenditure as at 30th June 2024.

Reason for Proposed Decision

To comply with the Councils constitution in relation to budget virement, re-profiling between financial years and to update the Council's Budget projections for 2024/25.

Implementation of Decision

The decision is proposed for implementation after the three day call in period.

9. **TREASURY MANAGEMENT MONITORING 2024/25**

Decision:

That the report be noted.

10. **COMMUNITY COUNCILS MINOR PROJECTS SCHEME –
GLYNNEATH TOWN COUNCIL**

Councillor S.Knoyle reaffirmed his interest, and left the meeting for this item.

Decision:

That members approve a grant of 50% of actual costs up to a maximum of £10,000 to Glynneath Town Council Council.

Reason for Proposed Decision:

The decision is in compliance with the approved policy and to enable community improvements.

Implementation of Decision:

The decision is proposed for implementation after the 3 day call-in period.

11. **COMMUNITY COUNCILS MINOR PROJECTS SCHEME – ONLLWYN
COMMUNITY COUNCIL**

Decision:

That Members approve a grant of 70% of actual costs up to a maximum of £14,000 to Onllwyn Community Council.

Reason for Proposed Decision

The decision is in compliance with the approved policy and to enable community improvements.

Implementation of Decision

The decision is proposed for implementation after the 3 day call-in period.

12. **REBALLOT FOR THE PORT TALBOT BUSINESS IMPROVEMENT DISTRICT, VIVA PORT TALBOT**

Decision:

That Members approve the request from VIVA Port Talbot for the Council to act as Ballot Holder in the forthcoming ballot, at a cost of approximately £3,000 - £3,500.

Reasons for Proposed Decision:

In order to allow VIVA Port Talbot to fulfil their obligation to re-ballot their levy paying businesses.

Implementation of Decision:

The decisions will be implemented after the three day call in period.

13. **COMMERCIAL PROPERTY GRANT: REVIEW OF TERMS AND CONDITIONS**

Decision:

That it is recommended to extend the geographical eligibility of the CPG to all Wards within the County Borough.

Reasons for Proposed Decision:

To implement, as widely as possible, the provisions of the Commercial Property Grant scheme in accordance with the criteria and terms of administration of the grant, in order to contribute to the vicinity of Neath Port Talbot.

Implementation of Decision:

The decision is proposed for implementation after the three day call in period.

14. **UK SHARED PROSPERITY FUND - APPROVAL OF COMMUNITY FACILITIES IMPROVEMENT FUND PROJECTS**

Councillor S.Jones reaffirmed his interest, and left the meeting for this item.

Decision:

That having had due regard to the first stage of the Integrated Impact Assessment and following approval at the Funding Panel held on 29th August, it is recommended that:

- Members agree the recommendation to approve the following projects, which have Member involvement submitted under the Neath Port Talbot UK Shared Prosperity Fund (UKSPF) via the Community Facilities Improvement Fund, assuming that they were approved at the Funding Panel held on the 29th August:

- 1) Croeserw AFC – Road improvements/re-surfacing
- 2) Aberavon Greenstars RFC – Solar panel installation, phase 2
- 3) Cwmavon Community Engagement Centre – Kitchen upgrades

Reasons for Proposed Decision:

To enable Neath Port Talbot Council to implement the UKSPF Implementation Plan and advise applicants of the funding decision.

Implementation of Decision:

The decisions will be implemented after the three-day call-in process.

15. **LIST OF APPROVED CONTRACTORS**

Decision:

That having had due regard to the Integrated Impact Assessment it is recommended that:-

The List of Approved Contractors is amended as follows:-

Company to be added to the List of Approved Contractors.

The following company has applied to be included on the list and has passed the required assessments:-

<u>Company</u>	<u>Category</u>
Cambrensis Civil Engineering Ltd (C078)	76,80

Companies to be removed from the List of Approved Contractors

Removal of the following companies is required due to:-

M038 - Company is in Liquidation

R041 – Company failed H&S requirements & financial criteria

<u>Company</u>	<u>Category</u>
Mid Glam Construction Ltd (M038)	15,25,71,76,77,80,84
RTS Tree Specialist Ltd (R041)	2, 84 101,102

Category of work to be removed from an approved Contractor due to no H&S cover

<u>Company</u>	<u>Category</u>
Core Highways (Regions) Ltd (A035)	2

NB This company remains an approved contractor for Category 9 – Traffic Management.

Reasons for Proposed Decision:

To keep the List of Approved Contractors up to date and as far as possible, ensure a competitive procurement process. These recommendations to be adopted for the purpose of supplying a List of Approved Contractors for invitation to tender within the relevant category.

Implementation of Decision:

The decision is proposed for implementation after the three-day call-in period.

16. **PROCUREMENT STRATEGY**

Decision:

That having due regard to the integrated impact screening assessment that Cabinet considers and approves the Neath Port Talbot Council Procurement Strategy 2024-2028, which includes the Council's socially responsible procurement objectives, as enclosed at Appendix 1 of this Report.

Reasons for Proposed Decision:

The aim of this Procurement Strategy is to ensure adherence to new legislative requirements and have a framework in place so that procurement and commissioning decisions play a key role in supporting the delivery of the aims of the Council's Corporate Strategy and this Procurement Strategy.

Implementation of Decision:

The decision is proposed for implementation following the expiry of the three-day call-in process.

17. **LA GOVERNORS - AUTUMN TERM 2024**

Decision:

That, in line with approved policy, LA governor representatives be appointed to the existing and forthcoming vacancies set out in the attached appendix.

Reasons for Proposed Decision:

To enable the Authority to contribute to effective school governance through representation on school governing bodies.

Implementation of Decision:

The decision is proposed for implementation after the three-day call-in period.

18. **PART-NIGHT LIGHTING PILOT**

Decision:

That having had due regard to the first stage Integrated Impact Assessment, and the need to gather further information to complete a full assessment, it is recommended that Members approve the proposed part-night lighting pilot contained in the report.

Reasons for Proposed Decision:

To trial the implementation of part-night lighting for a short period to help assess the impact of such a measure and to inform future decision making.

Implementation of Decision:

The decision is proposed for implementation after the three day call in period.

19. **URGENT ITEMS**

There were no urgent items.

20. **ACCESS TO MEETINGS - EXCLUSION OF THE PUBLIC**

RESOLVED: That pursuant to Regulation 4 (3) and (5) of Statutory Instrument 2001 No 2290, the public be excluded for the following items of business which involved the likely disclosure of exempt information as defined in Paragraph 14 of Part 4 of Schedule.

21. **POSITIVE OUTCOMES PLAY SERVICE (EXEMPT UNDER PARAGRAPH 14)**

Decision:

1. The undertaking of a procurement exercise to commission a Positive Outcomes Play Service be agreed.
2. Following the procurement process, the Head of Children and Young Persons Services be granted delegated authority to enter into a contract with the winning bidder.

Reasons for Proposed Decision:

Undertaking a procurement exercise for the Positive Outcomes Play Service will ensure that the Council is legally compliant when purchasing this service. In addition, this will ensure that the Council is best placed to continue meeting the needs and demands of those that require this service through the purchasing of high quality and financially sustainable services.

Implementation of Decision:

The decision is proposed for implementation after the three day call in period.

22. **SUPPORTED LODGINGS SERVICE (EXEMPT UNDER PARAGRAPH 14)**

Decision:

That Members grant permission for officers to:

1. Conduct a 30 day consultation exercise.
2. Negotiate a contract end date with the existing Provider to cover the timeline of consultation and bringing the service in house if agreed.
3. Present a paper to Cabinet following the consultation period to report on the outcome and proposal to bring in house.

Reasons for Proposed Decision:

To take into account the social care resources available when undertaking an assessment or reassessment of individuals' needs; to ensure a sustainable range of good quality services are available to young people in Neath Port Talbot; to contribute towards the budgetary savings identified in the Council's Forward Financial Plan; and to contribute to Welsh Government's aim to rebalance the social care market by moving services away from for-profit organisations.

Implementation of Decision:

The decision is proposed for implementation after the three day call in period.

23. **LA GOVERNORS - AUTUMN TERM 2024 (EXEMPT UNDER PARAGRAPH 12)**

Councillor S.Knoyle reaffirmed his interest, and left the meeting for this item.

Decision:

That members supported the three LA Governors be removed.

Reasons for Proposed Decision:

To enable the Authority to contribute to effective school governance through representation on school governing bodies and consider the safeguarding arrangements.

Implementation of Decision:

Immediate implementation.

24. **HARDSHIP RELIEF (EXEMPT UNDER PARAGRAPH 14)**

Decision:

That the application was refused.

Reason for Proposed Decision:

Detailed in item 7.

Implementation of Decision:

The decision is proposed for implementation after the three day call in period.

CHAIRPERSON

CABINET Forward Work Programmes 24/25

Meeting Date	Agenda Item	TYPE	Contact Officer	Purpose of the report	Called for Scrutiny	Cabinet Portfolio Holder	Relevant scrutiny committee
Cabinet 23 rd October 2024	Outcome of Vehicle Procurement	For Decision	Mike Roberts/ David Griffiths	Seek Member approval to award a contract for the purchase of recycling collection vehicles and for associated funding.		Cllr. W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Health Protection Service – Consideration of the Swansea Bay Service Level Agreement	For Decision	Ceri Morris	To consider the Draft ‘Swansea Bay Service Level Agreement’ and to seek authorisation to enter into the agreement to deliver a partnership approach to health protection work.			
	Hillside Managers Report	For Monitoring	Keri Warren	PRIVATE ITEM	7 th November Post Scrutiny	Cllr. S.Harris Portfolio 6	Social Services, Housing and Community Safety
	Hillside Responsible Individuals Report	For Monitoring	Keri Warren	PRIVATE ITEM	7 th November Post Scrutiny	Cllr. S.Harris Portfolio 6	Social Services, Housing and Community Safety
	Active Travel Annual Report	For Monitoring	David Griffiths/ Amanda Phillips	Provides an overview of works completed and schemes under design development together with a breakdown of works funded out of the West Governments core allocation funding.		Cllr. W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Flood Risk Management Plan	For Decision	Mike Roberts/ Steve Owen		YES 19 th July	Cllr. S.Jones Portfolio 10	Environment, Regeneration and Streetscene Services
	Public Participation Strategy 2023-2027- Progress Report	For Monitoring	Caryn Furlow Harris Anita James	It will provide an update on the progress to date with the actions in the Public Participation Strategy. (Deferred from the 11 th September)	YES 17 th Oct	Leader Portfolio 1	Community, Finance and Strategic Leadership
	The Active Travel (Wales) Act 2023 – Neath Port Talbot Active Travel Delivery Plan (2024 – 2029)	For Decision	Amanda Phillips David W.Griffiths	This plan highlights the strategy and proposed actions for Members consideration that are needed to achieve two broad aims within the county borough. To set out the strategic vision for active travel in Neath Port Talbot and demonstrate the Councils aspirations on how the active travel network will be improved and extended in the next five years.	YES 20 th Sept	Cllr W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Blue Plaque Scheme	For Decision	Bethan Blackmore	A Commemorative Blue Plaque Scheme is intended to celebrate notable people, places and events within the county borough. Blue Plaques are one of the most effective and visible means of celebrating our history and the historic environment. Plaques connect the past and present, they can increase a sense of pride among local communities and can educate about history, making both more accessible to people of all ages and backgrounds.		Cllr Cen Phillips Portfolio 5	Education, Skills and Wellbeing
	Corporate Plan Annual Report 2023/2024	For Decision	Louise McAndrew/ Caryn Furlow- Harris	The purpose of the report is to approve the content of both the Corporate Plan Annual Report and Self- Assessment 2023 – 2024. Both documents reflect on progress made during 2023 – 2024. In relation to the delivery of the council’s well-being objectives and how well we performed as a council.	YES 17 th October	Cllr S.Hunt Portfolio 1	Community, Finance and Strategic Leadership
	Transfer Station Energy Contract	For Decision	Mike Roberts	Seek Member approval to enter into a contract for the supply of electricity to the Council’s Transfer Station at Crymlyn Burrows		Cllr. S.Jones Portfolio 10	Environment, Regeneration and Streetscene Services

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	Viva Port Talbot Bid Renewal Ballot 2024	For Decision	Andrew Collins	To decide upon the NPT's vote in the ballot.	20 th September	Cllr. J.Hurley Portfolio 4	Environment, Regeneration and Streetscene Services
	Curriculum for Wales	For Monitoring	Mike Daley	To provide an update on the progress to date with the actions that schools have taken and the support they have received.	YES 5 th Dec	Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Implementation of the Additional Learning Needs and Education Tribunal (Wales) Act 2018 in non-maintained settings, primary and secondary schools and all age schools and into Post 16.	For Monitoring	Zoe Ashton-Thomas/ Sophie Griffiths	Provides an update on the progress to date with the actions that schools and the Local Authority have taken in meeting the statutory duties around ALNET implementation and the support schools have received.		Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Childcare Rents in School	For Decision	Sarah Griffiths/ Lisa Clement-Jones	This report will provide an evaluation of the Childcare Rents in Schools Pilot. It will also provide proposed recommendations based upon the evaluation of the pilot.	YES 12 th Sept	Cllr. N. Jenkins Portfolio 3	Education, Skills and Wellbeing
	RECURRING ITEMS (IF NEEDED)						
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths	Various Traffic Orders (If Needed)		Cllr W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Various Land Disposal Reports (If needed)	For Decision	Simon Brennan	Land Disposal (If Needed)		Cllr J.Hurley Portfolio 4	Environment, Regeneration and Streetscene Services
	Select Lists	For Decision	David Griffiths			Cllr.W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Debt Write Offs	For Decision	Huw Jones			Cllr S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership
	Miscellaneous Grant Applications	For Decision	Huw Jones			Cllr.S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership

							and Streetscene Services
	Use of Containers on Safari Collections	For Decision	Mike Roberts	To establish policy regarding the use of containers as storage on black bag waste collection rounds.	NO	Cllr.S.Jones Portfolio 10	Environment, Regeneration and Streetscene Services
	Regional Transport Plan	For Monitoring	David Griffiths/ Amanda Phillips	This report provides Members with an overview of the duties of the Corporate Joint Committee that has been mandated to produce a Regional Transport Plan for Southwest Wales for Submission to Welsh Government in March 2025.		Cllr. W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Disposal of Off Street Pay and Display Car Parks (Capacity and Utilization Review)	For Decision	David W Griffiths/ Ian Rees	This report considers surplus car parking capacity in the borough, income and expenditure with a view to reducing operational costs and to release the surplus land/buildings for potential re-development/regeneration or lease/asset transfer.	YES 8 th Nov Waiting Confirmation from Chair.	Cllr. W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Bus Franchising (Network Design)	For Decision	David Griffiths/ Brendan Griffiths	This report will set out the timeline for Bus Franchising and requires endorsement by Council of the new Bus Network that will operate in the County.		Cllr. W Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services.
	Permission to consult on Remodelling of Link	For Decision	Keri Warren Hayley Short		Yes 7 th November	Cllr. S. Harris Portfolio 6	Social Services, Housing and Community Safety.
	Rheola Estate – Next Steps	For Decision	Andrew Collins	To consider the options available to the Council following a legal request regarding title, from the current owners of the Rheola Estate	8 th Nov	Cllr.J.Hurley Portfolio 4	Environment, Regeneration and Streetscene Services
	Permission to Consult on the Remodelling of Park House	For Decision	Keri Warren Hayley Short		Yes 7 th November	Cllr. S.Harris Portfolio 6	Social Services, Housing and Community Safety
	Margam Park Business Plan	For Decision	Chris Saunders	To provide an update on the NHLF bid for castle, and a business plan to meet the MTFP targets for the park.	YES 24 th Oct	Cllr. C.Phillips Portfolio 5	Education, Skills and Wellbeing
	Welsh Public Library Standards	For Monitoring	Chris Saunders	Provides an update in respect of the authorities library service performance against current Welsh Language Standards (WPLS) Framework 6 and note the feedback, comments and recommendations in the Welsh Library Report.		Cllr.C.Phillips Portfolio 5	Education, Skills and Wellbeing
	Attendance in Schools	For Monitoring	John Burge	Overview of Attendance across all Schools	YES 24 th Oct	Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	School Budget Pressures	For Monitoring	Rhiannon Crowhurst		YES (POST) 5 th Dec	Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Youth Engagement Strategy	For Decision	Rhiannon Crowhurst	Updated Strategy for Approval	YES 24 th Oct	Cllr N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Leadership Strategy and its Impact on NPT Workforce in Schools	For Monitoring	Mike Daley	Provides an update on the Leadership Strategy and the impact it has had across all schools.		Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing

	Teaching and Learning support and Development Programme	For Monitoring	Mike Daley	It will provide an update on the progress to date with the actions within the Teaching and Learning Programme across all clusters.		Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Directorate Improvement Plan and Service Plans From Education, Lifelong Learning	For Monitoring	Chris Millis		Yes 24 th Oct	Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	RECURRING ITEMS (IF NEEDED)						
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths	Various Traffic Orders (If Needed)		Cllr W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Various Land Disposal Reports (If needed)	For Decision	Simon Brennan	Land Disposal (If Needed)		Cllr J.Hurley Portfolio 4	Environment, Regeneration and Streetscene Services
	Select Lists	For Decision	David Griffiths			Cllr.W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Debt Write Offs	For Decision	Huw Jones			Cllr.S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership
	Miscellaneous Grant Applications	For Decision	Huw Jones			Cllr.S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership

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	Permission to extend Contract Arrangements for the Prevention of Wellbeing Service	For Decision	Chele Howard		No	Cllr. J.Hale Portfolio 7	Social Services, Housing and Community Safety.
	Appointment of LA Governors	For Decision	John Burge		No	Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	RECURRING ITEMS (IF NEEDED)						
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths			Cllr W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Various Land Disposal Reports (If Needed)	For Decision	Simon Brennan			Cllr J.Hurley Portfolio 4	Environment, Regeneration and Streetscene Services
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	Miscellaneous Grant Applications	For Decision	Huw Jones			Cllr.S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership

Meeting Date	Agenda Item	TYPE	Contact Officer	Purpose of Report	Called for Scrutiny	Cabinet Portfolio Holder	Relevant Scrutiny Committee
Cabinet 15 th January 2025 Tudalen22	Hillside Managers Report	For Monitoring	Keri Warren	Private Item		Cllr. S.Harris Portfolio 6	Social Services, Housing and Community Safety
	Hillside Responsible Individuals Report	For Monitoring	Keri Warren	Private Item		Cllr.S.Harris Portfolio 6	Social Services, Housing and Community Safety
	Updating the Side Waste Policy	For Decision	Mike Roberts	To seek Member approval for an updated Side Waste Policy (further to Measure 6 of the approved Waste Strategy Action Plan)	Awaiting Confirmation 6 th Dec	Cllr.S.Jones Portfolio 10	Environment, Regeneration and Streetscene Services
	Permission to Tender a Carers Service	For Decision	Hayley Short			Cllr. J.Hale Porfolio 7	Social Services, Housing and Community Safety
	Regeneration Strategy	For Decision	Andrew Collins	Work is being undertaken to produce a strategy which will form a reference and guide for future Regeneration Projects going forward	YES 6 th Dec	Cllr.J.Hurley Portfolio 4	Environment, Regeneration and Streetscene Services
	Permission to tender a Housing First Service	For Decision	Chele Howard/ Hayley Short		No	Cllr. A. Llewelyn Portfolio 8	Social Services, Housing and Community Safety
	Education, Leisure and Lifelong Learning Strategic Development Plan.	For Monitoring	Chris Millis	Provides an Update on the Progress to date with the Actions from within the Education, Leisure and Lifelong Learning Strategic Development Plan.	YES 5 th Dec	Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Report on HWRC Feasibility	For Decision	Mike Roberts	To inform Members on the outcome of feasibility work into suitable sites for a new HRWC in the Afan Valley area, and seek a decision regarding further work or not (further to Measure 17 of the approved Waste Strategy Action Plan)	Awaiting Confirmation 6 th Dec	Cllr. S.Jones, Portfolio 10	Environment, Regeneration and Streetscene Services
	Impact of the Support by Case Assessment and Progression Team.	For Monitoring	John Burge	It will provide an update on the progress to date with the actions from the Case Assessment Progression Team.		Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Vulnerable Learners Service	For Monitoring	John Burge	Update on the support offered by the Vulnerable Learners Service and the impact it has had on pupils and families in NPT		Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths			Cllr W.Griffiths Portfolio 9	Environment, Regeneration and Streetscene Services
	Various Land Disposal Reports (If Needed)	For Decision	Simon Brennan			Cllr J.Hurley Portfolio 4	Environment, Regeneration and Streetscene Services.

Meeting Date	Agenda Item	TYPE	Contact Officer	Purpose of Report	Called for Scrutiny	Cabinet Portfolio Holder	Relevant Scrutiny committee
Cabinet 26 th February <u>BUDGET</u> <u>25/26</u>	Revenue Budget Monitoring 24-25	For Decision	Huw Jones			Cllr.S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership
	Capital Budget Monitoring 24-25	For Decision	Huw Jones			Cllr. S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership
	Treasury Management Outturn 24-25	For Decision	Huw Jones			Cllr. S.Knoyle Portfolio 2	Community, Finance and Strategic Leadership
	Education Development – Local Authority Education Grant Spending Plan 2024 -2025.	For Monitoring	Mike Daley	Provides an update on the progress to date with the actions from the grant.		Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Safeguarding Support within Schools	For Monitoring	John Burge	Overview of all Safeguarding Advice and Training offered to Schools	YES 16 th Jan	Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Appointment and Removal of Local Authority Governor Representatives	For Decision	John Burge	Information on the Appointment and Removal of Local Authority Governor Representatives		Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	An overview of the Families First Programme	For Information	Sarah Griffiths/ Allison Harris	The report will provide an overview of the Families First Early Intervention support services available to children, young people and families. It will also provide 2023/2024 data demonstrating the impact of the programme on children, young people and families who have accessed the service.		Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Strategic Schools Improvement Programme Proposal to reorganise ALN Provision at Cwmtawe Comprehensive School	For Decision	Rhiannon Crowhurst	Results of Consultation and permission to advertise Notice for Objections		Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Strategic Schools Improvement Programme Proposal to re-organise ALN Provision at Cefn Saeson Comprehensive School.	For Decision	Rhiannon Crowhurst	Results of Consultation and permission to advertise Notice for Objections		Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths			Cllr W.Griffiths Portfolio 9	
Various Land Disposal Reports (If Needed)	For Decision	Simon Brennan			Cllr J.Hurley Portfolio 4		

Tudalen24

Meeting Date	Agenda Item	TYPE	Contact Officer	Purpose of Report	Called for Scrutiny	Cabinet Portfolio Holder	Relevant Scrutiny committee
Cabinet 19 th March	Period Dignity Report	For Monitoring	John Burge	Report on the spend and implementation of Period Dignity Scheme.		Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Family Support in the Early Years. An overview of the family support provided by the Early Years and Flying Start Family Support Team.	For Information	Sarah Griffiths/ Lisa Clement-Jones	This report will provide an overview of the collaborative work across the Local Authority and Health in relation to providing equitable early help for children and families in the Early Years.	YES 6 th March	Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Updating the Missed Bin Policy	For Decision	Mike Roberts	To seek Member approval for an updated Missed Bin Policy (further to the implementation of Measure 1 of the approved Waste Strategy Action Plan, once completed)		Cllr.S.Jones Portfolio 10	Environment, Regeneration and Streetscene Services
	Healthy Relationships for Stronger Communities Strategy	For Monitoring	Chele Howard/Elinor Wellington	12 Month Update		Cllr. A.Llewelyn Portfolio 8	Social Services, Housing and Community Safety
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths			Cllr W.Griffiths Portfolio 9	
	Various Land Disposal Reports (If Needed)	For Decision	Simon Brennan			Cllr J.Hurley Portfolio 4	

Tudalen25

Meeting Date	Agenda Item	TYPE	Contact Officer	Purpose of Report	Called for Scrutiny	Cabinet Portfolio Holder	Relevant Scrutiny committee
Cabinet 9 th April	Social Services Complaints Annual Report	For Monitoring	Leighton Jones			Cllr.A.Llewellyn Portfolio 8 Cllr S.Harris Portfolio 6 Cllr J Hale Portfolio 7	Social Services, Housing and Community Safety
	Community Safety Strategic Intent Document	For Monitoring	Chele Howard/ Elinor Wellington	12 Month Update		Cllr. A. Llewelyn Portfolio 8	Social Services, Housing and Community Safety
	Permission to Consult and Pilot an Alternative Night Time Support Report	For Decision	Keri Warren/ Hayley Short		Yes, 13 th March 2025	Cllr.S.Harris Portfolio 6	Social Services, Housing and Community Safety
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths			Cllr W.Griffiths Portfolio 9	
	Various Land Disposal Reports (If Needed)	For Decision	Simon Brennan			Cllr J.Hurley Portfolio 4	

Tudalen26

Meeting Date	Agenda Item	TYPE	Contact Officer	Purpose of Report	Called for Scrutiny	Cabinet Portfolio Holder	Relevant Scrutiny committee
Cabinet 30 th April							
	Hillside Managers Report	For Monitoring	Keri Warren			Cllr.S.Harris Portfolio 6	
	Hillside Responsible Individuals Report	For Monitoring	Keri Warren			Cllr.S.Harris Portfolio 6	
	Early Years and Flying Start Childcare	For Monitoring	Sarah Griffiths/Lisa Clement-Jones	This report will provide information in relation to the Early Years and Flying Start Childcare Sector including the impact of Flying Start Expansion.	YES 10 th April	Cllr.N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths			Cllr W.Griffiths Portfolio 9	
	Various Land Disposal Reports (If Needed)	For Decision	Simon Brennan			Cllr J.Hurley Portfolio 4	

Tudalen27

Meeting Date	Agenda Item	TYPE	Contact Officer	Purpose of Report	Called for Scrutiny	Cabinet Portfolio Holder	Relevant Scrutiny committee
Cabinet 21 st May							
	Strategic Schools Improvement Programme Proposal to reorganise ALN provision at Cwmtawe Comprehensive School	For Decision	Rhiannon Crowhurst	Final Determination of the Proposal		Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing
	Strategic Schools Improvement Programme Proposal to reorganise ALN provision at Cefn Season Comprehensive School	For Decision	Rhiannon Crowhurst	Final Determination of the Proposal		Cllr. N.Jenkins Portfolio 3	Education, Skills and Wellbeing.
	Various Traffic Orders (Detail not available)	For Decision	David Griffiths				Cllr W.Griffiths Portfolio 9
Various Land Disposal Reports (If Needed)	For Decision	Simon Brennan				Cllr J.Hurley Portfolio 4	

Tudalen28

2025/26 Budget progress report

Cabinet

2nd October 2024

Report of the Corporate Directors' Group

Purpose

To update Cabinet in relation to savings and income generation proposals being developed for 2025/26 and to seek authority to undertake early engagement work.

Executive Summary

On 26th July 2024 Council received a 'Budget Outlook' report which set out the extremely challenging financial position facing the Council for the 2025/26 financial year. The report detailed inflationary pressures of £12.9m and unavoidable services pressures of £9.7m which amounted to an increase in cost for 2025/26 of £22.6m. The report also explained that councils had been advised to plan on no increase to the Revenue Support Grant (RSG).

At the same meeting, following consideration of the report, the Council unanimously approved a Notice of Motion and resolved that:

- Members note the serious implications that will stem from no increases to the Revenue Support Grant in 2025/26 on services, jobs, fees and charges and council tax levels.
- The Leader of Neath Port Talbot County Borough Council, on behalf of all elected members, write to UK and Welsh Government highlighting the pressures which are identified in this motion and expressing serious concern over the potential for no uplift to the revenue support grant and to call on UK and Welsh Government to provide adequate funding to enable the sustainability of councils.

A copy of the letter sent by the Leader of Council following the meeting is appended at Appendix 1 for information. A response from both the UK and Welsh governments is still awaited.

On 24th July 2024, the Chancellor of the Exchequer updated Parliament on the state of public finances. She reported a £22 billion shortfall in the current financial year (2024/25). At a press conference on 27th August 2024, the Prime Minister reinforced the message given by the Chancellor and indicated that the Budget announcement scheduled for October 2024 would be painful with the Government asking the public to accept short term pain for long term gain.

The announcements made by the UK Government since the Budget Outlook report was considered by Council in July 2024, suggests that it is prudent to plan on the basis of the 2025/26 financial year being difficult. Given the immensely challenging situation set out in the Budget Outlook report, there has been an intense focus on finding savings, new income and other measures to address the budget gap. Budget reductions of 5% have been applied across the Council for 2025/26. This report provides the Cabinet with details of the work undertaken by Officers to date in developing savings and income generation proposals to assist in closing this budget gap; and seeks permission to undertake early engagement work with staff, our communities and our wider partners in relation to these early proposals.

Budget gap

Pay and Inflation

The economic environment has seen significant fluctuations in recent years, notably in inflation rates. These fluctuations have direct consequences on budgeting for pay awards and external contracts. Local authorities must account for these changes to ensure financial stability and effective service delivery.

General Inflation

Inflation has stabilised at around 2% after peaking at 11.1% in October 2022. Despite the reduction, many goods and services remain costlier than before.

Pay Awards

The pay negotiations for April 2024 are still ongoing. Whilst the First Minister has recently announced she will provide some additional funding for teachers pay which has been settled at 5.5% and will make some additional funding available for Green Book employees, we have yet to see the detail of these announcements and do not expect confirmation for some time that any additional funding will be recurrent. Any pay award exceeding the budget

provision must be incorporated into the 2025/26 budget strategy. The medium-term financial plan (MTFP) assumes a 3% annual increase in pay for the next five years.

National Minimum Wage (NMW)

The latest estimated increase in NMW ranges from 1.49% to 6.47%, with a likely increase of 3.93%. Many external contracts require an uplift in line with NMW, adding pressure to the budget.

Inflation

Based on the current modelling, the total inflationary pressure for 2025/26 amounts to £12.9m. A range of modelling has also taken place which shows a range from a 'better case' inflation pressure of £7m to a 'worse case' pressure of £20m.

Revenue Support Grant

The Welsh Government has advised local authorities to plan for no uplift in the Revenue Support Grant (RSG). Recent announcements from the UK Government around additional teaching capacity in England suggests that Wales may receive a consequential increase in funding through the Barnett formula, although it now seems likely this will be absorbed by pay increases. As a result of this we are currently modelling a 0.5% increase in the RSG.

Unavoidable Service Pressures 2025/26

Whilst inflation, BREXIT impacts and pay awards continue to be reflected in higher prices, we are seeing significant increases in demand in key areas of service, further exacerbating the position. We are also now experiencing the consequences of constrained capital investment in infrastructure with significantly increased risk across all categories of assets.

These pressures are not unique to NPT but are structural problems being experienced by all councils.

The medium term financial plan includes service pressures totalling £9.7m in 2025/26. These pressures are detailed in the table overleaf:

Directorate	Detail	£'000 2025/26
<u>Schools</u>		
Schools	Welsh Medium Starter School Neath Abbey	350
Schools	Address historical shortfall in teaching assistant funding	750
Total Schools		1,100
<u>Education, Leisure & Lifelong Learning (ELLL)</u>		£'000 2025/26
Leisure	Additional cost of running indoor leisure if insured	1,300
Total ELLL		1,300
<u>Environment (ENV)</u>		£'000 2025/26
Environment	Core fund posts funded from service resilience reserve	500
Total ENV		500
<u>Social Services, Housing and Community Safety (SSH&CS)</u>		£'000 2025/26
Adult Services	Increase in base budget to meet current cost	5,700
Housing and Homelessness	Increased cost of provision	1,100
Total SSH&CS		6,800
Grand total funded unavoidable service pressures		9,700

Overview of the Budget Gap

Based on the latest assumptions we expect our costs to increase by c£22.6m next year (£12.9m inflation and £9.7m service pressures).

An increase in the RSG of 0.5% would mean that the Council receives an additional c£1.4m in funding which would reduce the £22.6m gap referred to above to £21.2m.

Savings and income generation proposals

Over the course of the summer, Directorate management teams have been working to identify savings and income generation proposals equivalent to a total of 5% of each Directorate budget.

To date c£11.8m of proposals have been identified and these are detailed in Appendix 2 of this report.

The purpose of reporting these to Cabinet at this early stage is to enable early engagement to be undertaken with staff; our communities and wider partners.

Early publication of the proposals also gives scrutiny committees more time to assess proposals and contribute to the overall exercise. If Cabinet agree the recommendation within this report the Chair of each Scrutiny Committee will receive a formal request from the Cabinet Member for Finance, Performance and Social Justice to scrutinise the proposals and help shape proposals which will then form part of the formal consultation process that will be conducted later this year.

Next Steps

These preliminary proposals will be shared with:

- All members of Council;
- The workforce;
- Trade unions;
- Public Services Board partners;
- Town and Community Councils;
- Members of the Senedd;
- Members of Parliament;

A range of opportunities to engage with residents and businesses will also be arranged.

Feedback on these initial proposals will be sought by early November so that proposals can be revised in light of feedback and final proposals developed which will then be subject to further consultation.

During this period, officers will also consult with colleagues across Wales to identify if there are ideas/initiatives being developed in other parts of Wales

that could be considered for inclusion in the final budget proposals. Cabinet members will also participate in the Welsh Local Government Association arrangements to help shape the representations made into Government with a view to securing a fairer share of available resources for local government.

Financial Impacts:

The report details a number of proposals which will be the subject of various engagement activities. No decisions are being sought in terms of agreeing proposals for formal consultation at this stage.

Integrated Impact Assessment:

There is no requirement to undertake an Integrated Impact Assessment as this report is for information purposes. Individual budget proposals will be subject to the IIA process in due course with an overarching statement of impact included within the final budget report.

Valleys Communities Impacts:

The scale of the budget challenges are likely to impact every community across NPT.

Workforce Impacts:

The budget scenarios referenced are likely to see a reduction in the overall size of the workforce, together with changes to the way services are to be delivered. As proposals are firmed up, they will be subject to the usual social partnership arrangements and the impacts of changes on the workforce will be reported as part of the budget process.

Legal Impacts:

The Council has a legal duty to set a lawful budget by the 11 March (Local Government Finance Act 1992). Members jointly and severally (individually and collectively) have a fiduciary duty to council tax payers so they have a duty to facilitate the setting of a lawful budget, a process that requires flexibility and compromise. Failure to set a lawful budget in time will lead to loss of revenue – through not collecting council tax – both for the council and the precepting authorities such as the police and Town/Parish councils, significant additional administrative costs as well as reputational damage.

Section 151 of the Local Government Act 1972 requires the Council to make proper arrangements for its financial affairs and appoint an officer to have responsibility for those arrangements (the Chief Finance Officer) and who must ensure that a local authority's financial functions are fit for purpose.

Section 25 of the Local Government Act 2003 also requires the Chief Financial Officer to report to Council on the "robustness of the estimates" used in calculating the budget requirement. In the event that a Council incurs expenditure which is not approved or unlawful, the S151 Officer has the power to issue a notice providing that no new expenditure is permitted except to fund statutory services although existing commitments and contracts are honoured, and staff wages are paid. Councillors must then meet within 21 days to discuss the situation and consider what action to take.

Risk Management Impacts:

Risks will be assessed in more detail as the response to the budget gap is developed over the coming months.

Consultation:

There is no requirement for formal external consultation on this item however, if approved, it is proposed that early engagement activity be undertaken with staff; our communities and partners.

Recommendations:

That Cabinet approve:

- Early engagement be undertaken on the c£11.8m of savings and income generation proposals detailed in Appendix 2 of this report.

Reasons for Proposed Decision:

To seek feedback on the savings and income generation proposals developed to date.

Implementation of decision:

The recommendation(s) are subject to a three day call in period.

Appendices:

Appendix 1 – Copy of letter by the Leader of Council

Appendix 2 - Schedule of savings and income generation proposals

Officer Contacts

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Mr Noelwyn Daniel, Corporate Director of Strategy Corporate Services
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Mr Huw Jones, Director of Finance
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Mr Craig Griffiths, Head of Legal and Democratic Services
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Appendix 1 – Copy of letter send by the Leader of Council

Dyddiad/ Date 20 August 2024
Rhif Ffôn/ Direct Line 01639 763309
Ebostr/ Email leader@npt.gov.uk
Cyswllt/ Contact
Eich cyf/ Your ref

Ein cyf/ Our ref SH/SC

The Rt Hon Rachel Reeves MP
Chancellor of the Exchequer
House of Commons
London
SW1A 0AA

Rebecca Evans MS
Cabinet Secretary for Finance, Constitution & the Cabinet Office
Welsh Government
5th Floor
Tŷ Hywel
Cardiff Bay
CF99 1SN

Sent by email only to: rachel.reeves.mp@parliament.uk / Rebecca.Evans@gov.wales

Dear Chancellor / Cabinet Secretary

Financial Outlook for Local Government

The detail of the statement issued by the Cabinet Secretary for Finance, Constitution and the Cabinet Office on 11th June 2024, which described the financial outlook facing public services in Wales, was received at a meeting of the full Council on 26th July 2024.

Council considered the advice of its professional officers regarding the potential impact of no increase to the Revenue Settlement Grant in 2025-26 following two financial years where new pressures of £70 million were identified, significantly greater than the £26.9 million additional RSG received for the same period.

At the same meeting, a cross-party Notice of Motion was debated and it was resolved that I should write to you and the Chancellor of the Exchequer highlighting the pressures we face; the serious consequences that will flow from no uplift to the RSG; and urging both governments to make adequate funding available to ensure the sustainability of councils.

Recent years have been characterised by considerable volatility as a result of global and domestic events. The impacts have been enormous and continue to place unprecedented pressure on our organisation and wider communities:

/Cont.....

Appendix 1 – Copy of letter send by the Leader of Council

- The pandemic has left a significant legacy with high numbers of people needing help from social services, homelessness services, more young people presenting with additional learning needs; and more young people needing help to attend school and participate in their education. The level of need significantly exceeds that seen pre-pandemic and continues to rise;
- Energy prices, general inflation and interest rates have sharply increased. Although inflation has return to around 2%, many goods and service remain more costly and energy prices and interest rates remain high;
- The cost of living crisis continues to impact a growing number of residents and local businesses. A recent report from our Poverty Prevention Partnership shows a growing number of local people getting into debt to cover day to day living costs;
- The labour market has changed with a worrying number of people now economically inactive and not looking for work. In contrast, it is becoming more difficult to fill roles in our local economy due to the supply of labour not matching demand – this is reflecting in higher wages which we cannot match in the public sector with a negative consequential impact on our capacity and capability;
- Capital projects have become more difficult to deliver as a result of a combination of the above, constraining our ability to grow the local economy. We are also experiencing increased levels of risk of failure in our infrastructure following years when government investment did not keep pace with requirements;
- The impact of the decarbonisation of Tata Steel UK Ltd’s Port Talbot plant is estimated to have a negative impact on the local economy of circa 14%. It will be crucial that the Transition Board provides the assistance the Council will need in the short, medium and long term to support those impacted and to ensure the regeneration of the area to secure a just transition. This is an area that already bears deep scarring from the deindustrialisation of the coal mining industry, the withdrawal of oil and chemical industries and the downsizing of operations at the steel plant.

Whilst we recognise the challenges both governments face, the prospect of no additional funding for local government is extremely concerning. The Council has a strong track record for sound financial management and continues to evolve its response to meet need in different ways, but the prospect of further, significant cuts in funding will result in deep cuts to our services and functions, together with further job losses, increases in fees and charges and council tax levels to achieve a balanced budget. The impact of all of this will likely impact on those facing the greatest inequality and hardship and will compound the structural poverty and deprivation that has affected these areas for too long.

Members of all political groups call on both the UK and Welsh governments to work together to advance policies that will avoid these impacts and to work with local government leaders to protect our communities against further hardship; to grow our economy; and to invest in our public services so that all of our citizens have an equal chance to get on in life.

Yours faithfully



Cllr Steve Hunt
Leader of Neath Port Talbot Council

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ELLL	Chris Saunders	ELLL-A	Margam Country Park	Staff changes and possible reductions. Driving income through changes to the car parking arrangements, increasing the programme of events	150,000
ELLL	Chris Saunders	ELLL-B	Pontardawe Arts Centre	New cinema and improved catering arrangements	40,000
ELLL	Chris Saunders	ELLL-C	Indoor leisure	Indoor Leisure - trading improvements & cost reduction	175,000
ELLL	Chris Saunders	ELLL-D	Indoor Leisure	Temporary estimated full year saving from the closure of Pontardawe Swimming Pool on H&S grounds.	233,250
ELLL	Chris Saunders	ELLL-E	Aberafan Seafront	Additional/funfair and events	25,000
ELLL	Chris Saunders	ELLL-F	Education Learning Resource Service	Increased income target	10,000
ELLL	Chris Saunders	ELLL-G	Libraries	Reduce resources budget - stop purchase of DVD's	10,000
ELLL	Rhiannon Crowhurst	ELLL-H	Home to school transport	Externally led review of all existing arrangements	500,000
ELLL	Rhiannon Crowhurst	ELLL-I	Primary school cleaning	Full cost recovery - Increase cleaning recharge to schools phased over three years	317,000
ELLL	Rhiannon Crowhurst	ELLL-J	Education Support Services	Reducing hours and service remodelling	80,000
ELLL	Chris Millis	ELLL-K	Education Development Service	Reduce staff costs/offset against specific grant	25,000
ELLL	Andrew Thomas	ELLL-L	Pension & Early Retirement	Core budget requirement has reduced	15,000
ELLL	Hayley Lervy	ELLL-M	Education Psychology Service	Offset costs against grant	9,000
ELLL	Hayley Lervy	ELLL-N	Specialist Commissioning for Schools	This saving will be for one year only. OT post commissioned from Health will be funded from reserves instead of core.	55,000
ELLL	Hayley Lervy	ELLL-O	Learning Difficulty Team	Staff costs offset against grant funding.	12,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	David Griffiths	ENV-A	SAB & Highway Development Control	Increase in fees and charges	11,000
ENV	David Griffiths	ENV-B	Transport Support	Reduction on the Council revenue spent on local bus support and utilising Welsh Government grants only to support the bus network.	75,000
ENV	David Griffiths	ENV-C	Community Services Transport Unit	Cutting on call rota saving £10,000 and relying instead on private transport providers	10,000
ENV	David Griffiths	ENV-D	Transport Management	Increase in charges to external organisations using the councils fleet repair services	6,200
ENV	David Griffiths	ENV-E	Transport Maintenance	Additional External Income.	1,800
ENV	David Griffiths	ENV-F	Road Safety	Increased charges on training courses provided to external organisations.	14,000
ENV	David Griffiths	ENV-G	Maintenance - Bridges	Reduction of the maintenance budget which is relied upon for bridge inspection works and regular small scale maintenance. The budget also covers retaining structures.	28,000
ENV	Nicola Pearce	ENV-H	Corporate	Savings to budget as the reimbursements required by City and County of swansea Pension Fund gradually decrease.	42,000
ENV	Michael Roberts	ENV-I	Maintenance - NetMan	Reduce Asset Surveys budget from £98K to £87K.	11,000
ENV	Michael Roberts	ENV-J	Maintenance - Reactive	Reduce the number of drainage repair teams from two to one saving £130K. Reduce Highway Reactive Maintenance Budget by £80k	210,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	Michael Roberts	ENV-K	Maintenance - Day to day	Tarmacked Bridleways - break up when next in need of repair and revert to unmade standard Rights of Way surfaces so the allocated £17K highway budget can be saved. Increase fees and charges for use of the highway by 10% or in line with Swansea whichever is the greater to increase income by £50K Reduce day to day works budget allocations for road assets - markings, signs, speed cushions, safety fences, cattle grids and the like by £105K plus reduce the consultancy support budget used for drainage feasibility work by 50% saving £25K	195,000
Tudalen EN	Michael Roberts	ENV-L	Lighting Services	Start street lighting dimming earlier at 22.00hrs as opposed to 01.00hrs - Lighting would dim earlier and higher profile (£22k)	30,000
				Trim' lights to shorten 'on-time' by some 20 mins per day, with around a 10 minute saving at start and end of each night time but remaining compliant with the ILP guide suggests these values can be lowered to 20 and 10 lux respectively. (£8k)	
ENV	Michael Roberts	ENV-M	Neighbourhood Management - Services	A reduction in the number of employees that deliver functions associated with litter i.e. litter and dog bin emptying and lining, litter picking etc.	379,000
				Reduce staff posts in fast roads teams. They set up and manage traffic management on A, B and other high risk roads to facilitate various tasks and often undertake a number of these tasks themselves e.g. litter picking.	
				A reduction in the number of seasonal staff.	
				Grimebuster' - Reduce the staff within this team and use staff from elsewhere in the service to carry out the work as and when required.	

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	Michael Roberts	ENV-N	Refuse and Recycling Collection	3 Weekly Refuse Collections together with the introduction of Green Waste Collection Charges. Collection of Absorbent hygiene products, green waste and all other recyclables would be on a weekly basis.	539,000
ENV	Michael Roberts	ENV-O	Waste and Resource Offtake	3 weekly refuse collections and green waste collection charges with weekly AHP & Green collections. Savings split between offtake expenditure and collection income in collection budget.	200,000
ENV	Michael Roberts	ENV-P	Cemeteries	Increase in fees and charges associated with cemeteries to more align with those set by Bridgend CBC.	24,000
ENV	Ceri Morris	ENV-Q	Pest Control	Delivered through increased income target. Potential to achieve without increasing fees.	9,000
ENV	Ceri Morris	ENV-R	Pollution Control (Including Giants Grave Land Fill)	Delivered through recharging of officer time where appropriate and reduction of the materials budget for Giants Grave	11,000
ENV	Ceri Morris	ENV-S	Development Management	Trimming of the following budget lines: [1] statutory advertising (£2,869); [2] other advertising (£3,162); and [3] professional fees (£10,000)	16,031
ENV	Ceri Morris	ENV-T	Policy	Trimming of professional fees budget line. Will result in reduced ability to commission external consultants to assist with the LDP work programme.	24,547
ENV	Ceri Morris	ENV-U	Countryside	Delivered through [1] increase in income generation from fees for Statutory Orders (£2,500); [2] reduction in advertising budget (£5,000); and [3] reduction in expenditure of 'Other Services' budget line (£6,909)	14,409
ENV	Ceri Morris	ENV-V	Biodiversity, Countryside & Wildlife Projects	Delivered through [1] reduction in expenditure (£8,000); and [2] increased income generation target over and above existing target (£6,695)	14,695

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Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ENV	Ceri Morris	ENV-W	Building Control/Regulations	Delivered through a combination of [1] the removal of Dangerous Structures out of hours cover (£11,000); [2] reduction of the 'Works in Default' budget line (£3,000); and [3] reduction in car allowance budget line (£1,000).	14,970
ENV	Ceri Morris	ENV-X	Trading Standards	Delivered through [1] deletion of a Career Grade opportunity currently built into the structure (i.e. Enforcement Officer to Trading Standards Officer) (£11,000); and [2] reduction of the professional fees budget used for Barristers/Court Proceedings (£8,884).	19,884
ENV	Ceri Morris	ENV-Y	General Environmental Health	Deletion of a post either within the 'Housing Enforcement Team' or the 'Public Health and Safety Team'.	43,000
ENV	Ceri Morris	ENV-Z	Food & Health Protection	Deletion of vacant part-time EHO Post (GR9).	29,000
ENV	Simon Brennan	ENV-AA	Civic buildings	Increased income from the lease of floorspace within the Quays and possible changes to the Concierge/ facilities site officer roles.	150,000
ENV	Simon Brennan	ENV-AB	Former Metal Box building	Changes to the management of the facility.	135,000
S&CS	Chris Owen	S&CS-A	Digital Services	Service remodelling across Digital Services	264,055
S&CS	Chris Owen	S&CS-B	Digital Services	Mobile phone contract changes	20,000
S&CS	Chris Owen	S&CS-C	Digital Services	Provide Barrier Access and AI Monitoring for Service Response Centre (SRC)	10,000

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Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
S&CS	Sheenagh Rees	S&CS-D	Occupational Health & Safety & Well-being Team	Service Remodelling of the Health & Safety Team	18,692
S&CS	Sheenagh Rees	S&CS-E	Occupational Health & Safety & Well-being Team	Service remodelling of Occupational Health Team	18,840
S&CS	Sheenagh Rees	S&CS-F	Emergency Planning Team	Increase income	3,046
S&CS	Sheenagh Rees	S&CS-G	Emergency Planning Team	Temporary change in team structure	11,500
S&CS	Sheenagh Rees	S&CS-H	Learning, Training & Development Team	Service remodelling of the Corporate Training Team	20,000
S&CS	Sheenagh Rees	S&CS-I	Policy & Executive Support	Delete vacant hours @ Grade 8	10,000
S&CS	Sheenagh Rees	S&CS-J	Human Resources	Service Remodelling of the HR Team	65,024
S&CS	Sheenagh Rees	S&CS-K	Human Resources	Reduce trade union facilities budget	12,500
S&CS	Craig Griffiths	S&CS-L	Legal and Democratic Services	Service Remodelling - legal services	64,848
S&CS	Craig Griffiths	S&CS-M	Legal and Democratic Services	Service Remodelling - business administration	39,050
S&CS	Craig Griffiths	S&CS-N	Legal and Democratic Services	Income Generation - charges to specific projects	21,000
S&CS	Craig Griffiths	S&CS-O	Legal and Democratic Services	Reprofiling of funding from Corporate Joint Committee	20,000
S&CS	Craig Griffiths	S&CS-P	Legal and Democratic Services	Service remodelling of mailroom services	13,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
S&CS	Craig Griffiths	S&CS-Q	Legal and Democratic Services	Reduction in legal services online resources	10,000
S&CS	Noelwyn Daniel	S&CS-R	Strategy and Corporate Services	Service re-modelling across Directorate through voluntary redundancy	110,202
Finance	Huw Jones	FINC-A	Finance Division	Contract saving from re-tendered insurance contracts	158,000
Finance	Huw Jones	FINC-B	Finance Division	Service remodelling of financial services	73,400
SSH&CS	Chele Zandra Howard	SSH&CS-A	Housing & Communities	Reducing the costs of providing homelessness services through service redesign and preventing people from requiring temporary accommodation	112,000
SSH&CS	Keri Warren	SSH&CS-B	Children & Young People Services	Natural reduction in the number of non-looked after children (LAC) allowances (Residence Orders, Special Guardianship Order (SGO) & Adoption Allowances)	232,000
SSH&CS	Keri Warren	SSH&CS-C	Children & Young People Services	Reduction in staffing costs including the restructure of the Practice Support Worker (PSW) service	386,000
SSH&CS	Keri Warren	SSH&CS-D	Children & Young People Services	Fostering Service - Reduction in budget for in-house allowances, external agency costs & Carer travel	630,000
SSH&CS	Keri Warren	SSH&CS-E	Children & Young People Services	Income Generation - provide fostering placements to neighbouring LA's	52,000
SSH&CS	Keri Warren	SSH&CS-F	Children & Young People Services	Health visitor post	21,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
SSH&CS	Keri Warren	SSH&CS-G	Children & Young People Services	Reduce Section 17 (S17) discretionary spend budget	50,000
SSH&CS	Keri Warren	SSH&CS-H	Children & Young People Services	Reduction in the number of Looked After Children Taxi Routes	21,200
SSH&CS	Angela Thomas	SSH&CS-I	Adult Services	Direct Payments (DP) whole system review (inc Payroll and Suitable Person service).	250,000
SSH&CS	Angela Thomas	SSH&CS-J	Adult Services	Additional capacity for longer term placements at Trem y mor (TYM)	750,000
SSH&CS	Angela Thomas	SSH&CS-K	Adult Services	In source supported living transitions schemes for Learning Difficulties (LD) / Mental Health (MH)	1,000,000
SSH&CS	Angela Thomas	SSH&CS-L	Adult Services	Placement efficiencies	650,000
SSH&CS	Angela Thomas	SSH&CS-M	Adult Services	Review of Domiciliary Care calls, sit in services and wakeful/sleep-in support to develop alternative models	500,000
SSH&CS	Angela Thomas	SSH&CS-N	Adult Services	Implement alternative Day Service provision within supported living settings to reduce reliance on traditional models. Reduce number of days attended. Reduction in opening times.	250,000
SSH&CS	Angela Thomas	SSH&CS-O	Adult Services	Implement Trem y Glyn Reablement Capacity	260,000
SSH&CS	Angela Thomas	SSH&CS-P	Adult Services	Restructure of adult services teams/deletion of 6 full time equivalents (FTE).	250,000

Appendix 2 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
Other	Huw Jones	OTH1	Council tax premiums	Introduction of council tax premium for second homes and long term empty properties.	1,500,000
Total					11,791,143



NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

2 OCTOBER 2024

REPORT OF THE DIRECTOR OF FINANCE – HUW JONES

Matter for Decision

Wards Affected Rhos

Report Title – Community Councils Minor Projects Scheme – Application from Cilybebyll Community Council

Purpose of Report

1. To seek Members' approval to provide a grant to Cilybebyll Community Council under the Council's Community Councils Minor Projects Scheme.

Background

2. Neath Port Talbot Council has approved a Community Council Minor Projects Grants Scheme in order to assist Community Councils in undertaking minor capital projects. Approved grants are required to be claimed within two years of approval.
3. The Council has received an application for grant aid under the above mentioned scheme from Cilybebyll Community Council.

This application is for grant assistance towards the cost of works in the amount of £91,266.00.

The grant would help towards the funding sought to realize the Community Council's ambition of developing a Multi-Use Games Area (MUGA) in Rhos Park. This would augment earlier investment in the equipped play area and the football field that is used by Rhos FC. A defunct BMX track has been a source of concern for the Community Council for some years and this proposal will not only remedy that situation by re-purposing the site of the former BMX but also give the village a new sports amenity. The origins of the project can be traced back to consultation carried out some four years ago. Many options have been explored and exhausted and we are confident that the MUGA will be of greatest appeal to the widest of audiences.

The MUGA Specification will include a playing surface footprint (12 x21m), of porous tarmac marked out for netball, basketball and football enclosed with a 3m perimeter fence with recessed goal mouths, hoops and a chicane. Link paths, reinstatement, curb edging, and litter bins, benches and a bike rack are included in our project proposal.

Our vision is to create an informal space for recreational sport in a secure, safe environment which is within easy walking distance of a captive audience.

This project has been under consideration for four years. We find that as years go by and we wait for a general consensus of opinion the value of the grant aid available to us depreciates.

It is now time to act as we have seen 15% increases in the cost of stone, steel, rubber, labour and raw materials since the pandemic. Further prevarication will make this project proposal less deliverable, being beyond the current funding arrangements that are currently within our grasp.

How will the balance of the project costs be financed?

The £9,000 requested from the Community Minor Projects grant would be used as match funding towards a secured Section 106 community contribution for 'play, open space, pitch and non-pitch provision' valued at £71,266. The remaining £11,000 will be a contribution from the Cilybebyll Community Council Reserves (agreed at Community Council meeting 03.09.24).

What are the revenue implications?

Annual inspection, ongoing maintenance and insurance will fall to the Community Council. The upkeep of the MUGA will be in accord with the current arrangements for inspecting, maintaining and insuring the equipped play area in Rhos Park.

There are no moving parts to the MUGA and all components are heavy gauge (equivalent to 356 prison mesh). We anticipate minimum maintenance costs. There will be a need for sweeping autumn leaves, control of moss and algae and emptying of litter bins which our on-site Community Centre Caretaker will attend to.

Has your organization approached other funding bodies e.g. National Lottery?

No, not for this project as the core funding is available from Section 106 and this 'community contribution' must be invested within Rhos Park and committed within certain timescales which are due to lapse. With the Community Minor Projects grant the total funding package will exactly mirror the total project cost of £91,266.

4. How will this project contribute to the Council's four well-being objectives as set out in the 2022-2027 Corporate Plan?

The project aligns closely to three of the four NPTCBC Corporate Plan 2022-2027 wellbeing objectives:-

1. All children get the best start in life

The most recent Census data indicates that there are 414 individuals between the age of 0-17 living in the Ward of Rhos, and a further 552 in the neighbouring Ward of Alltwen. This new facility would be on their doorstep, and will create positive opportunities for play, exercise, sport and socialization for children of all ages, as well as their parents, grandparents and carers. This project proposal will foster community cohesion, engagement and positive leisure time pursuits across a wide range of age groups, being of maximum appeal to children and young people.

2. Our local environment, culture and heritage can be enjoyed by future generations

As a Community Council we feel it is our duty to revitalize this area by providing a new amenity which adds considerably to the provision currently on offer at Rhos Park, one which is better aligned to what the community needs. The equipment to be installed has been chosen based on its ability to stand the test of time (it comes with generous warranties which cover the steel components, groundworks and court furniture). All components will be of robust construction, ensuring that the facility will serve the community for many years to come. The Play environment at Rhos Park will be multi-faceted with the arrival of the MUGA. It will give generations of children and young people years of service and enjoyment, making Rhos a better place to live, work, play, enjoy and relax.

3. All communities are thriving and sustainable

The new facility would provide opportunities for our residents to thrive; enjoying a better quality of life, making the most of the outdoors, and ensuring the area is more attractive and vibrant. The new facility will foster neighbourhood renewal, community pride in place and community spirit. It will provide for the young families that have moved into the new 'Permissions' development. The new MUGA would enhance the activities currently offered by Rhos FC, and help to make the Club more financially sustainable.

Proposal and Financial Impact

5. The application from Cilybebyll Community Council Council complies with the conditions of grant and is entitled to grant support at 45% up to a maximum of £9,000 in accordance with the Minor Projects Grants Scheme and payment be made on receipt of paid invoices together with a copy bank statement.

Integrated Impact Assessment

6. There are no impacts in respect of the obligations to the Council under the Equality Act 2010, the Welsh Language Standards (No 1) Regulations 2015, the Environment (Wales) Act 2016 and support

via this grant is a positive impact in respect of the Wellbeing and Future Generations (Wales) Act 2015.

Valleys Communities Impacts

7. Applications for grant are available to Community Councils across the county borough.

Workforce Impacts

8. There are no workforce impacts.

Legal Impacts

9. Grants are provided in line with the approved scheme criteria.

Risk Management Impacts

10. All grant applications are considered on their own merit and in line with the approved scheme criteria.

Consultation

11. There is no requirement under the Constitution for external consultation on this item.

Recommendation

12. It is recommended that Members approve a grant of 45% of actual costs up to a maximum of £9,000 to Cilybebyll Community Council.

Reason for Proposed Decision

13. The decision is in compliance with the approved policy and to enable community improvements.

Implementation of Decision

14. The decision is proposed for implementation after the 3 day call-in period.

List of Background Papers

15. Application from Cilybebyll Community Council.

Officer Contact

16. Mr. H. Jones. – Director of Finance
Tel. 01639 763575 - email: h.jones@neath-porttalbot.gov.uk

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

2 OCTOBER 2024

REPORT OF THE DIRECTOR OF FINANCE

Matter for Decision

Wards Affected – Margam and Taibach

NEATH PORT TALBOT WELSH CHURCH ACT TRUST FUND

1. Purpose of Report

To seek Member approval in relation to grant application received at Appendix 1 attached.

2. Background and Financial Impact

The Council as trustee is responsible for managing the Welsh Church Act Trust Fund. Grants are received by application from churches and chapels, charitable organisations and individuals as set out in the criteria below. The Welsh Church Fund has funds available to it in its own right to distribute as part of an approved grant scheme. All claimants must claim their grant within two years of committee approval.

Review of Award Criteria

Welsh Church Acts Fund Guidelines for Grant Applications

- a) Each application will be considered on its merits.
- b) Grants will only be awarded to charities and voluntary bodies which are based in, or active in, or provide significant benefits to some or all of the residents of the Neath Port Talbot County Borough area.
- c) Grants will only be awarded to individuals in exceptional circumstances.
- d) Grants will not normally exceed £1,000 and in exceptional circumstances £4,000 per applicant and successful applicants

will not normally be reconsidered for a further grant within 3 years of the date of approval of the last grant.

- e) Grants will have a time limit for the take up of said grant of two years from the date of approval.
- f) Grants will not normally be awarded where the service could be dealt with out of the annual budget of the Council's service Committees activities or by other public bodies.
- g) Grants will not normally be awarded where they would commit the fund to regular annual payments nor will recurring annual expenses be supported.
- h) Grants will only be made out of the income of the fund, preserving the Fund's capital assets.
- i) Priority will be given to applications which are of significant benefit to the Neath Port Talbot County Borough area.
- j) Grant aid will not normally cover the full cost of a project/proposal and normally will be approved at 25% of actual costs incurred up to the maximum as outlined in condition (d) above. The grant of £4,000 will only be approved where expenditure exceeds £50,000.
- k) Organisations assessed as being able to meet the cost (e.g. by size or nature) are unlikely to receive any grant aid.
- l) Grants towards work of a structural nature will only be considered where
 - there is evidence that a professional assessment has been made of the works
 - the applicant organisation can demonstrate that there is no other impediment to work proceeding at an early date (e.g. planning permission).
- m) In the case of Churches and Chapels grants will only be approved for the repair of the fabric of buildings which are more than 50 years old and of the highest architectural and historic interest. Church halls, however, where available and used significantly by the public for non-religious purposes will not be subject to these criteria.

- n) No retrospective applications are considered.
- o) The Panel will take into account the Church membership and the normal size of the congregation.
- p) In the case of students undertaking further Education courses, contributions towards the costs of individual instruments or pieces of equipment etc. will be made as follows - 50% of all costs over a threshold of £2,000 up to a maximum grant of £1,000.

3. Integrated Impact Assessment

There is no requirement to undertake an impact assessment.

4. Valleys Communities Impacts

Applications for grant are available to churches and chapels, individuals and charitable organisations across the county borough.

5. Workforce Impacts

There are no workforce impacts.

6. Legal Impacts

Grants are provided in line with the approved scheme criteria.

7. Risk Management Impacts

All grant applications are considered on their own merit and in line with the approved scheme criteria.

8. Consultation

There is no requirement for external consultation on this item.

9. Recommendation

It is recommended that Members approve the application set out in the Appendix to this report.

10. Reason for Proposed Decision

To decide on the amount of financial support in respect of the grant application received.

11. Implementation of Decision

The decision is proposed for implementation after the three day call in period

12. Appendices

Appendix – schedule of grant application.

13. List of Background Papers

Grant Application.

14. Officer Contact

Mr Huw Jones – Director of Finance
Tel. No: 01639 763575
email: h.jones@npt.gov.uk

Appendix

Applicant	Purpose	Amount Request/Cost of "Project"	Previous Support	Comments
Taibach Wesley Methodist Chapel	Grant assistance towards costs of works to ensure water ingress does not continue to adversely impact the historic structure.	The cost of this project is estimated at £8,700. A professional assessment has been made of the works and they have received a current quote of £8,700, £6,300 has been paid to date and there is an outstanding balance of £2,400. Taibach Wesley Methodist Chapel is over 130 years old and is currently the only Chapel where worship still takes place in the area. The Chapel not only holds Bible Study, religious worship a Friendship Group and also acts as a community space housing groups such as Eastern Primary School who hold courses through the Adult Learning and Flying Start initiative. The Cymric Choir rehearse there twice weekly and Hems and Hobbies a local craft group meet once a week . The Chapel hall is also used for the purpose of voting.	N/A	A grant of £1,000 be approved

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Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

2 OCTOBER 2024

REPORT OF THE DIRECTOR OF FINANCE – HUW JONES

Matter for Decision

Wards Affected – Cymer and Glyncorrwg

Report Title – Miscellaneous Grant Fund Application

Purpose of the Report:

1. To seek Member approval in relation to grant application received at Appendix 1 attached.

Background and Financial Impacts

2. The Council has a Miscellaneous Grants Scheme to support individual applications for grants in line with the criteria set out below:-

Existing Policy Statement

- a) Each application will be considered on its merits.
- b) The Committee will only approve applications for financial assistance from voluntary or charitable organisations which are manifestly committed to voluntary endeavours of a local

nature. This will not preclude the consideration of applications where the disposal of funds is outside the area but still provides significant benefits for the people from the Neath Port Talbot area.

- c) No applications will be considered from religious bodies except relating to church halls and other premises where there is significant community use of the property for non-religious activities.
- d) No applications will be considered from other public funded bodies such as community councils, hospital trusts, etc. or where the benefit may be in lieu of their contributions such as appeals for hospital equipment.
- e) Applications from individuals may be considered where both the person and the community derive a benefit.
- f) No grants will be made to any individual or organisation whose prime purpose is to distribute their funds to other charitable bodies.

Integrated Impact Assessment

- 3. There are no impacts in respect of the obligations to the Council under the Equality Act 2010, the Welsh Language Standards (No 1) Regulations 2015, the Environment (Wales) Act 2016 and support via this grant provides generally a positive impact in respect of the Wellbeing and Future Generations (Wales) Act 2015.

Valleys Communities Impacts

- 4. Applications for grant are available to voluntary and charitable organisations across the county borough.

Workforce Impacts

5. There are no workforce impacts.

Legal Impacts

6. Grants are provided in line with the approved scheme criteria.

Risk Management Impacts

7. All grant applications are considered on their own merit and in line with the approved scheme criteria.

Consultation

8. There is no requirement for external consultation on this item.

Recommendation

9. It is recommended that Members approve the application set out in Appendix 1 to this report.

Reason for Proposed Decision

10. To decide on the amount of financial support in respect of the grant application received.

Implementation of Decision

11. The decision is proposed for implementation after the three day call in period

Appendices

12. Appendix 1 – Schedule of grant application

List of Background Papers

13. Grant Application

Officer Contact

Mr. Huw Jones – Director of Finance

Email: h.jones@npt.gov.uk

SCHEDULE OF GRANT APPLICATIONS

Applicant	Purpose	Amount Request/Cost of "Project"	Previous Support	Comments
South Wales Miners' Museum	The Trustees of South Wales Miners' Museum have applied for grant assistance in relation to the lease of land and premises comprising South Wales Miners' Museum	Grant towards the cost of rent of £625 pa which is increasing from £550 pa	Cabinet (Finance) Sub Committee 05/12/18 approved a grant of £500.00 p.a	Proposed that a grant of £594 per annum be offered which is the equivalent of c95% of the new rent.

Mae'r dudalen hon yn fwiadol wag

NEATH PORT TALBOT COUNCIL

NEATH PORT TALBOT CABINET BOARD

2nd October 2024

Report of the Head of Housing and Communities – Chelé Zandra Howard

Matter for Decsion

Wards Affected: All Wards

Disabled Facilities Grant Options Appraisal

Purpose of the Report

To present the options appraisal report to members following the Update report of March 2024, in respect of the Disabled Facility Grant (“DFG”) service.

Executive Summary

Post pandemic, there have been a number of changes that has directly impacted on both demand for DFGs and the utilisation of DFGs for those with more complex adaptation needs.

One of the most significant changes impacting on the utilisation of DFGs is that the cost of materials and labour has increased considerably. In some cases, the cost of undertaking adaptation works far exceeds the statutory maximum DFG limit of £36k, resulting in applications being cancelled and the applicant not receiving essential adaptations.

Alongside rising costs, the removal of the means test for small and medium sized works has resulted in a notable rise in people becoming eligible for a DFG.

The available budget for DFGs is now being committed earlier in the year and long waiting lists have been building. This is anticipated to continue based on projected demand and costs.

Background

The capital budget for DFGs, as set by the Capital Programme Steering Group (“CPSG”), is £3m per annum. It has been at this level for over 10 years, £1.4m was carried over from the COVID-19 period and has now been fully spent.

Neath Port Talbot County Borough Council (“the Council”) also receives an ENABLE award of £280k from Welsh Government (WG), £90k of this is a “top up” for agreeing to remove the means test for small and medium sized grants.

The DFG budget is fully spent every year and demand far exceeds the amount of funding available, with the budget becoming committed by the end of September/October. Once the budget is committed for the year, a waiting list for the following financial year then begins to build.

Demand for adaptations funded via a DFG is rising, a notable amount of additional demand was created due to the removal of the means test for small and medium sized adaptations, which was agreed by the Council following a request from WG.

During the 2021/22 financial year, 146 applications were received for small and medium sized jobs where the applicant was not on a passporting benefit and therefore needed a means test before proceeding any further. Of these, 19 applicants cancelled before the means test was undertaken and an additional 113 applicants cancelled

after the means test, with only 14 applicants continuing to the on-site stage.

The below shows the demand for DFGs in the last three financial years:

For financial year April 22 – March 23

- 280 jobs were completed and certified on site, of these 26 were extensions.
- 254 jobs were small and medium sized works.
- Out of the 254 jobs completed, 89 would have had a means test pre 1st August 2022 and likely to have cancelled, this equated to a value of £667,500.

For Financial year April 2023- March 2024

- 293 jobs were completed and certified, of these 25 were extensions.
- 270 jobs were small and minor works.
- Out of the 270 jobs completed, 165 would have had means tests pre 1st august 2022 and likely to have cancelled, this equated to a value of £1,237,500.

Start of Financial Year 2024/25

- At the start of FY 24/25 there were 390 applicants on the waiting list.
- Previous years the average number on the waiting list at the start of the year was around 70 applicants.

This years waiting list compromised of the combination of works as stated below:

- 225 Shower conversions x average cost £7500 = £1,687,500
- 3 Extensions x average costs x £36000 = £108,000
- 162 specialist equipment jobs x average costs x £2000 = £324,000
- Total value of waiting list - £2,119,500

The works

Shower conversions - Are generally where the bath is taken out and the bathroom reconfigured and a level access shower tray, shower doors and a thermostatically controlled shower are installed, very often a Stairlifts would also be installed at the same time.

Extensions – DFG extensions can vary from a ground floor WC or shower room, to a single or double bedroom ground floor extension and the largest variation is a double bedroom with attached shower room.

Specialist equipment – These are primarily Stairlifts, but can also be vertical lifts, ceiling track hoist, and wash dry type toilets.

Applications live in the system as at 1st April:

- 128 shower conversions x 7500 = £960,000
- 22 extensions x £36,000 = £792,000
- 27 specialist equipment x £2000 = £54,000

The below table highlights the cost pressure that demand has on the available budget, resulting in the Council already being in a position of having a waiting list for 25/26:

Total value of works live in the system	£1,806,000
Total value of works in the waiting list	£2,119,500

Total combined value	£3,925,500
Available budget	£2,680,000
Committed budget of FY 25/26 at 1st April 2024	£1,245,50

Demand

Over the past few years, the waiting list going into a new financial year averages around 70 – 80 applications, as stated above the waiting list at the start of FY 24/25 was 390 applications and £1,245,50 of the 25/26 budget is already committed.

This increased demand is a combination of more people needing adaptations and the removal of the means test for small and medium sized works.

The waiting list at the start of the financial year had 3 new referrals for extensions, this is unusually low, the service would normally have between 20 and 40 extensions in the process at any time.

This low number is due to the limited budget and maximum grant amount, extensions are now in most cases costing more than the grant limit of £36,000. When an applicant contacts the Council, they are made aware of this and also made aware they will be required to pay any over and above the £36k, many are dropping out of the process at this stage. When the Occupational Therapist (OT) visits the applicant they remind them of the financial limits, again some drop out at this stage.

Due to the financial restrictions, the OT has a discussion with the applicant to come up with a compromise and an alternative to an extension, by recommending a smaller adaptation. This isn't ideal as its not fully addressing the required need for the client, this could also result in additional care needs being put in place and possibly an additional grant in the future.

Cost of Works

The cost of building materials continues to rise, albeit some prices have now plateaued, this has had a significant impact on the type of works that can be fully covered by a DFG, especially extensions, given that the maximum grant that can be awarded is £36k.

A shower extension 5 years ago cost around £15k, but is now in the region of £30k for exactly the same size and specification, a bedroom extension 5 years ago would cost around £35k but is now around £50k and a bedroom/shower room extension can cost £60k+. Shower conversions, Stairlifts and other specialist equipment have also risen in cost, all resulting in less work.

If a DFG application is not pursued or cancelled due to the cost of works, it leaves the applicant in a position of still needing these adaptations and this could have a number of different consequences, such as hospital admission from falls, delayed hospital discharge and care services refusing to continue to deliver care due to unsafe areas.

Currently the Service has no funding to pay the costs of adaptations in excess of the £36k DFG limit. This means that the applicant/landlord needs to fund the excess amount, which could be up to £30k for the larger jobs.

Due to increasing demands for adaptations and the rising costs of materials, as indicated above, the DFG budget will be committed earlier and earlier, which is going to result in people waiting years for the adaptations they need.

This brings its own consequences, as the longer someone waits the more chance their condition will deteriorate resulting in them requiring a larger adaptation from when they were first assessed. They may also need additional care services while on the waiting list or be admitted to hospital/care home bringing additional costs to the authority and health service.

Summary of Issues

Rising demand

Increased demand for adaptations plus removal of means test has resulted in many more people qualifying for a grant which has increased demand and length of waiting list.

Cost of works increasing and £36,000 limit.

Cost of works has increased significantly post COVID-19, which has had a significant effect on costs of extensions resulting in most extensions costing over £36,000.

Proposals

Mitigation of rising demand - Reintroduce the means test for small and medium sized DFG's:

- It is proposed that the Council reintroduce the means testing for small and medium sized grants, this will significantly reduce the waiting list and time.
- The removal of the means test arose from a request by WG and is not currently a legal requirement. As such, the Council has a legal ability to reintroduce the means test. It should be noted that a reintroduction may bring about opposition from WG who were keen for Local Authorities to remove the test.
- Officers are aware of at least two other Local Authorities that are also considering a reintroduction of the means test due to the increased demand they are seeing.
- If an applicant has moved from the waiting list into the formal application process then they can proceed without a means test. Those on the waiting list that haven't progressed to the formal stage will be notified that a means test will be carried out at application stage.

- An advantage of reintroducing the means test is that the funding is used where people need it the most, as those that have the means to carry out the works would have to fund it themselves.
- The waiting list system is in date order, resulting in people who have the means to do the works themselves having the work done before those that do not have the financial ability to carry out the work themselves.
- If agreed to reintroduce the means test, the service policy tools can be updated to reflect this and be submitted to cabinet for approval and a date set to implement the change.
- This proposal is likely to reduce the waiting list by approx. 150 applications.

Mitigation for cost of works - Implement an additional discretionary budget to pay for costs over and above the £36k:

- It is proposed to introduce a maximum £10,000 discretionary budget for works over £36,000.
- The average additional cost is around £10,000 per job.
- It is proposed to fund a discretionary budget using the DFG repayments received when the 10 year grant conditions are broken, currently the repayments are not recycled back into DFGs.
- Below are the total amount of DFG repayments since 2020:
 - 23/24 – 20 payments- £107,421.27
 - 22/23 – 34 payments - £150,851.46
 - 21/22 – 44 payments - £187,541.24
 - 20/21 - 41 Payments - £162,173.47

- To ensure the money is used in the most effective way it is proposed that it carries a lifetime charge that will be put on the property, ensuring that the full amount of the discretionary top up will be repaid when the house is sold. These repayments can then be recycled back into the discretionary budget.
- As RSL's do not sell their properties, a lifetime charge would not be possible for adaptations to social housing, therefore top up discretionary funding would only be available for private properties and private landlords, with RSL's being responsible to fully fund any amount over £36k.
- Cost of the works will be as accurately costed as possible prior to works starting on site, the client will be made aware of these costs and conditions and notified that they will be expected to fund all costs over the £10,000 discretionary budget.
- This will allow for small extensions to continue, offering the much needed facilities that the applicants require.

Other Options Considered but not Recommended

Priority lists – Implement a waiting list based on an applicant's priority of need:

- This would result in a waiting list based on the OT's assessment of priority. This type of system is likely to have little impact, as the majority of applicants have equal levels of need.

Extension options – Policy to not fund extensions:

- A number of Welsh Local Authorities have put in place a policy to no longer approve extensions for a DFG.
- Implementing such a policy would leave vulnerable applicants without access to a needed adaptation.

- Due to the cost of works, the demand for extensions will naturally be reduced and only a few small extensions will progress to on site. As such this proposal is unlikely to have a notable impact.
- OTs already look for alternatives to extensions and so only those that absolutely require an extension are put forward for one.

Using DFG budget to fund top up.

- An option could be to consider reducing the amount of funding set aside for DFGs and re-align this money for DFG 'top ups' based on the above principles.
- This would make the situation worse by reducing the available budget.
- Given that the repayment fund has not been allocated against an area of spend, utilising this funding rather than the money already allocated to DFG will have a more noticeable positive impact.

Summary of Recommended Proposals

As stated above, demand and waiting lists continue to substantially grow due to more people needing adaptations post COVID-19, plus the removal of the means test meaning more people now qualify for a grant. This additional demand is far higher than the available budget and a large proportion of the waiting list now consists of people who have the means to carry out the works themselves.

In order to mitigate this additional demand and use the grant funding to prioritise those most in need, it is proposed to reintroduce the means test for small and medium sized grants.

Due to the rising cost of works the £36,000 grant limit is no longer enough to fully fund extensions, although there has been less demand for extensions due to the financial limit, there are still applicants who

need a ground floor extension, in order to support this and to make them happen, it is proposed to introduce a £10,000 discretionary budget funded by the DFG repayments.

This discretionary top up will also come with a lifetime charge on the property so the authority will always have this money back to recycle into further projects.

Financial Impacts

The total amount of funding available for DFGs in 2024/25 is £3m, this has been a standstill position for a number of years.

An additional sum of £100,000 per annum is requested for the discretionary top up fund for assessed works that cost over £36,000. This funding will come from the DFG monies returned to the Council when the 10 year grant conditions are broken.

Integrated Impact Assessment

A first stage impact assessment has been undertaken to assist the Council in discharging its legislative duties (under the Equality Act 2010, the Welsh Language Standards (No.1) Regulations 2015, the Well-being of Future Generations (Wales) Act 2015 and the Environment (Wales) Act 2016). The first stage impact assessment has indicated that a more in-depth assessment was required.

An overview of the Integrated Impact Assessment has been included below in summary form only and it is essential that Members read the Integrated Impact Assessment, which is attached to the report at Appendix 1, for the purposes of the meeting.

Proposal 1 – Justification

On balance, the proposal will have a positive impact on those that are most in need of a DFG and their carers, as the available resource will

be better targeted to those most in need of a DFG, resulting in more people that are identified as both physically and financially requiring a DFG in obtaining these key adaptations more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.

Proposal 2 – Positive Impact

Will have a positive impact on those people with a disability that require more costly works to remain living safely and independently in their homes.

Valleys Communities Impacts

The implications of demand for DFGs and the rising costs of works will be seen across the Neath Port Talbot area and not specific to Valley communities.

Workforce Impacts

No impacts.

Legal Impacts

There is a statutory requirement for the Council to have a DFG policy, however the content and scope of this policy gives a degree of discretion to Local Authorities. Given that the previous decision to remove the means test did not arise from a statutory requirement, there is no legal basis that requires the Council to maintain the current policy and the Council is therefore able to update this policy and reinstate the means test.

Given that the decision to remove the means test was influenced by a request from WG, reinstatement may lead to opposition from WG.

However, as noted above there is no legal basis to prevent the Council from implementing a means test.

Risk Management Impacts

No further impacts.

Crime and Disorder Impacts

No impacts.

Consultation

The proposal to reinstate the means test will require public consultation, as such it is proposed that Officers undertake a 6 week consultation in respect of this.

Scrutiny Observations

This item was considered at the Social Services, Housing and Community Safety Scrutiny Committee on the 19th September 2024 and the committee was supportive of the recommendations.

Recommendations

It is recommended that Members approve:

- Officers to undertake further work in respect of the recommendation to reinstate the means test, including undertaking a public consultation, with a final Officer recommendation and proposed policy tools brought back to Cabinet for agreement at a later date;
- The establishment of a discretionary budget that will provide an additional £10k grant for essential works that cost in excess of £36k.

Reasons for Proposed Decision

To help mitigate the impact of increasing demand for DFGs and that the available budget is utilised in a way that ensures those who are most in need are able to access adaptations in a more timely way.

Implementation of Decision

The decision is proposed for implementation after the three day call in period.

Appendices

Appendix 1: Integrated Impact Assessment

List of Background Papers

Background Paper 1: Disabled Facilities Grant Update Report
(Agenda Item 13):

<https://democracy.npt.gov.uk/ieListDocuments.aspx?CId=494&MId=11046>

Officer Contact

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Robert Davies, Principal Officer Housing Renewal and Adaptation
Service. email r.i.davies@npt.gov.uk

Integrated Impact Assessment (IIA)

This Integrated Impact Assessment considers the duties and requirements of the following legislation in order to inform and ensure effective decision making and compliance:

- Equality Act 2010
- Welsh Language Standards (No.1) Regulations 2015
- Well-being of Future Generations (Wales) Act 2015
- Environment (Wales) Act 2016

Version Control

Version	Author	Job title	Date
Version 1	Chelé Zandra Howard	Head of Housing & Communities	19/08/24
	Rob Davies	PO Housing Renewal and Adaptation Service	

1. Details of the initiative

	Title of the Initiative: Disabled Facilities Grant (DFG) Options Appraisal
1a	Service Area: Housing Renewal and Adaptation Service
1b	Directorate: Social Services, Health & Housing
1c	<p>Summary of the initiative: To introduce measures to help reduce waiting times for DFGs and to fund essentials works over the £36k DFG limit:</p> <p>Proposal 1 – To reintroduce the means test for small and medium DFGs</p> <p>Proposal 2 – To introduce a £10k ‘top-up’ grant for works that cost in excess of the current DFG limit of £36k.</p>
1d	Is this a ‘strategic decision’? Yes

1e	<p>Who will be directly affected by this initiative?</p> <p>These proposals would directly impact on those that are assessed as requiring adaptations to their home due to their disability and may also indirectly impact on unpaid carers who support those that require an adaptation to their home.</p>
1f	<p>When and how were people consulted?</p> <p>Proposal 1 - The proposal to reinstate a means test will require public consultation, as such it is proposed that Officers undertake a 6 week consultation before a final recommendation is made.</p> <p>Proposal 2 - The proposal to implement a £10k 'top-up' is based on data and feedback from people who have been assessed for a DFG, which shows that some people are unable to go forward with essential adaptations as they are unable to fund the excess costs of works.</p>
1g	<p>What were the outcomes of the consultation?</p> <p>Proposal 1 - TBC – The impact assessment will be updated following a consultation process.</p> <p>Proposal 2 – People with a disability are unable to obtain adaptations in line with their occupational therapy assessment due to the costs of some works being in excess of the DFG limit.</p>

2. Evidence

<p>What evidence was used in assessing the initiative?</p>
<p>Data in respect of DFG applications and waiting lists.</p>

3. Equalities

a) How does the initiative impact on people who share a **protected characteristic**?

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Protected Characteristic	+	-	+/-	Why will it have this impact?
Age	x			<p>A significant number of people who apply for a DFG will have a protected characteristic due to their age, as these adaptations often support those aged 60+ that have age related frailty/disability. Our Data shows that 84% of applicants are over the age of 60.</p> <p>Whilst there is no recorded data, it is reasonable to assume that many carers will also have a protected characteristic due to their age, as often those with age related frailty/disability will be supported by their partner/spouse.</p> <p><u>Proposal 1</u> – Reinstating the means test will mean that in the future, people who have the financial ability to fund small & medium works will no longer be eligible to access a DFG and would be required to fund the works themselves.</p> <p>Whilst this results in some people no longer having access to the grant, these people will be assessed as having the financial means to fund the works without the need of a grant. This will then allow the available funding to be directed towards those that do not have the financial means to fund these works and will result in shorter waiting times for those people to receive the grant/works.</p> <p>As such, on balance, the proposal will have a positive impact on those that are most in need of a DFG and their carers, as the available resource will be better targeted to those most in need of a DFG, resulting in more people that are identified as both physically and financially requiring a DFG in obtaining these key adaptations more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.</p>

			<p>Those that have made a formal application for small and medium works before the proposal is implemented will not be impacted as their applications will be honoured.</p> <p><u>Proposal 2</u> – This should have a positive impact on those with this protected characteristic (both the person receiving a DFG and their unpaid carer), some essential adaptations cost in excess of the £36k limit and so this ‘top-up’ will enable more people to have access to more expensive works in line with their occupational therapy assessment.</p>
Disability	x		<p>The nature of a DFG means that all applicants will have a disability.</p> <p>Proposal 1 – Reinstating the means test will mean that in the future, people who have the financial ability to fund small & medium works will no longer be eligible to access a DFG and would be required to fund the works themselves.</p> <p>Whilst this results in some people no longer having access to the grant, these people will be assessed as having the financial means to fund the works without the need of a grant. This will then allow the available funding to be directed towards those that do not have the financial means to fund these works and will result in shorter waiting times for those people to receive the grant/works.</p> <p>As such, on balance, the proposal will have a positive impact on those that are most in need of a DFG and their carers, as the available resource will be better targeted to those most in need of a DFG, resulting in more people that are identified as both physically and financially requiring a DFG in obtaining these key adaptations more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.</p>

			<p>Those that have made a formal application for small and medium works before the proposal is implemented will not be impacted as their applications will be honoured.</p> <p><u>Proposal 2</u> – This should have a positive impact on those with this protected characteristic (both the person receiving a DFG and their unpaid carer), some essential adaptations cost in excess of the £36k limit and so this ‘top-up’ will enable more people to have access to more expensive works in line with their occupational therapy assessment.</p>
Gender reassignment		x	<p>There is no data/information to suggest that those with this protected characteristic would be disproportionately impacted or subject to direct or indirect discrimination as a result of the proposals.</p> <p>This is because eligibility for a DFG is based on a person’s individual assessment of need by an Occupational Therapist in order to support those with a disability to live more independently at home and the proposal to reinstate the means test is focused on a person’s financial ability to fund the works they require.</p>
Marriage & civil partnership	x		<p>Whilst there is no recorded data, it is reasonable to assume that many informal carers will have this protected characteristic as many people provide informal care to their partner/spouse.</p> <p><u>Proposal 1</u> – Reinstating the means test will mean that in the future, people who have the financial ability to fund small & medium works will no longer be eligible to access a DFG and would be required to fund the works themselves.</p> <p>Whilst this results in some people no longer having access to the grant, these people will be assessed as having the financial means to fund the works without the need of a grant. This will then allow the available funding to be directed towards those that do not have the financial means to fund these works and will result in shorter waiting times for those people to receive the grant/works.</p>

			<p>As such, on balance, the proposal will have a positive impact on those that are most in need of a DFG and their carers, as the available resource will be better targeted to those most in need of a DFG, resulting in more people that are identified as both physically and financially requiring a DFG in obtaining these key adaptations more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.</p> <p>Those that have made a formal application for small and medium works before the proposal is implemented will not be impacted as their applications will be honoured.</p> <p><u>Proposal 2</u> – This should have a positive impact on those with this protected characteristic (both the person receiving a DFG and their unpaid carer), some essential adaptations cost in excess of the £36k limit and so this ‘top-up’ will enable more people to have access to more expensive works in line with their occupational therapy assessment.</p>
Pregnancy and maternity		x	<p>There is no data/information to suggest that those with this protected characteristic would be disproportionately impacted or subject to direct or indirect discrimination as a result of the proposals.</p> <p>This is because eligibility for a DFG is based on a person’s individual assessment of need by an Occupational Therapist in order to support those with a disability to live more independently at home and the proposal to reinstate the means test is focused on a person’s financial ability to fund the works they require.</p>
Race		x	<p>There is no data/information to suggest that those with this protected characteristic would be disproportionately impacted or subject to direct or indirect discrimination as a result of the proposals.</p> <p>This is because eligibility for a DFG is based on a person’s individual assessment of need by an Occupational Therapist in order to support those with a disability to live</p>

			more independently at home and the proposal to reinstate the means test is focused on a person's financial ability to fund the works they require.
Religion or belief		x	<p>There is no data/information to suggest that those with this protected characteristic would be disproportionately impacted or subject to direct or indirect discrimination as a result of the proposals.</p> <p>This is because eligibility for a DFG is based on a person's individual assessment of need by an Occupational Therapist in order to support those with a disability to live more independently at home and the proposal to reinstate the means test is focused on a person's financial ability to fund the works they require.</p>
Sex		x	<p>43% of applicants are male and 57% are female, as such any changes will impact slightly more on females than males.</p> <p><u>Proposal 1</u> – Reinstating the means test will mean that in the future, people who have the financial ability to fund small & medium works will no longer be eligible to access a DFG and would be required to fund the works themselves.</p> <p>Whilst this results in some people no longer having access to the grant, these people will be assessed as having the financial means to fund the works without the need of a grant. This will then allow the available funding to be directed towards those that do not have the financial means to fund these works and will result in shorter waiting times for those people to receive the grant/works.</p> <p>As such, on balance, the proposal will have a positive impact on those that are most in need of a DFG and their carers, as the available resource will be better targeted to those most in need of a DFG, resulting in more people that are identified as both physically and financially requiring a DFG in obtaining these key adaptations more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.</p>

			<p>Those that have made a formal application for small and medium works before the proposal is implemented will not be impacted as their applications will be honoured.</p> <p><u>Proposal 2</u> – This should have a positive impact on those with this protected characteristic (both the person receiving a DFG and their unpaid carer), some essential adaptations cost in excess of the £36k limit and so this ‘top-up’ will enable more people to have access to more expensive works in line with their occupational therapy assessment.</p>
Sexual orientation		x	<p>There is no data/information to suggest that those with this protected characteristic would be disproportionately impacted or subject to direct or indirect discrimination as a result of the proposals.</p> <p>This is because eligibility for a DFG is based on a person’s individual assessment of need by an Occupational Therapist in order to support those with a disability to live more independently at home and the proposal to reinstate the means test is focused on a person’s financial ability to fund the works they require.</p>

What action will be taken to improve positive or mitigate negative impacts?

No further actions required as the purpose of the proposals is to support those most in need of a DFG to access the works they require more promptly.

b) How will the initiative assist or inhibit the ability to meet the **Public Sector Equality Duty**?

Public Sector Equality Duty (PSED)	+	-	+/-	Why will it have this impact?
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To eliminate discrimination, harassment and victimisation	x			<p>DFGs fund essential works for people with a disability, so that they are able to remain living in their homes. Enabling those most in need to quickly access a DFG will advance equality of opportunity between those who have and do not have a disability and those who can and those who cannot afford to undertake home adaptations.</p> <p>In addition, supporting people with a disability to remain members of their communities will support good community cohesion, thereby helping to eliminate discrimination/harassment/victimisation and help to foster good relations between different groups.</p>
To advance equality of opportunity between different groups	x			
To foster good relations between different groups	x			

What action will be taken to improve positive or mitigate negative impacts?

No further actions required as the purpose of the proposals is to support those most in need of a DFG to access the works they require more promptly.

4. Socio Economic Duty

Impact	Details of the impact/advantage/disadvantage
Positive/Advantage	<p>Proposal 1 - Will have a positive socio-economic impact as it will enable people with a disability that are unable to afford essential adaptations to their homes to access a DFG grant more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.</p>

	Proposal 2 – Will have a positive socio-economic impact as it will enable those people that need more costly adaptations to be able to obtain the works required. This will enable more people to remain living in their own homes and also help to reduce the need for statutory support services.
Negative/Disadvantage	
Neutral	

What action will be taken to reduce inequality of outcome

No further actions required as the purpose of the proposals is to support those most in need of a DFG to access the works they require more promptly.

5. Community Cohesion/Social Exclusion/Poverty

	+	-	+/-	Why will it have this impact?
Community Cohesion	x			Supporting people with a disability to remain living in their own homes and communities through the prompt provision of a DFG will support good community cohesion. For example, adaptations such as a ramp and hand rails will help prevent people from becoming 'housebound' and help them to remain active members of their community.
Social Exclusion	x			Supporting people with a disability to remain living in their own homes and communities through the prompt provision of a DFG will help to prevent social exclusion. For example, adaptations such as a ramp and hand rails will help prevent

				people from becoming 'housebound' and help them to remain active members of their community.
Poverty	x			These proposals will enable those that are unable to afford adaptations to their homes access DFGs more promptly, which will have a positive impact on those affected by poverty. Whilst the reintroduction of a means test will have a financial impact on those that are no longer eligible for a DFG, those that are assessed as ineligible will have the financial means to fund the necessary works.

What action will be taken to improve positive or mitigate negative impacts?

No further actions required as the purpose of the proposals is to support those most in need of a DFG to access the works they require more promptly.

6. Welsh

	+	-	+/-	Why will it have this effect?
What effect does the initiative have on:				
- people's opportunities to use the Welsh language			x	There is no change to the application process which is in line with the Councils commitment to the Welsh Language.
- treating the Welsh and English languages equally			x	There may be an indirect positive impact on the Welsh Language duty in respect of DGFs enabling Welsh Speakers to remain living in their own homes and thereby remain members of their local Welsh speaking communities.

What action will be taken to improve positive or mitigate negative impacts?

No further actions required as the purpose of the proposals is to support those most in need of a DFG to access the works they require more promptly.

7. Biodiversity

How will the initiative assist or inhibit the ability to meet the **Biodiversity Duty**?

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Biodiversity Duty	+	-	+/-	Why will it have this impact?
To maintain and enhance biodiversity			x	The proposals are unlikely to have any impact on the Councils biodiversity duty.
To promote the resilience of ecosystems, i.e. supporting protection of the wider environment, such as air quality, flood alleviation, etc.			x	

What action will be taken to improve positive or mitigate negative impacts?

No further actions required.

8. Well-being of Future Generations

How have the five ways of working been applied in the development of the initiative?

Ways of Working	Details
i. Long term – looking at least 10 years (and up to 25 years) ahead	These proposals help to ensure that the available funding is targeted to those most in need of a DFG so that people with a disability are able to access adaptations that are essential to promoting their long term independence.
ii. Prevention – preventing problems occurring or getting worse	DFGs play an essential role in preventing people from requiring statutory support services and enabling people to live safely within their home.
iii. Collaboration – working with other services internal or external	The adaptation service works very closely with the Occupational Therapist team with the OTs providing the recommendations of what the applicant requires, the service also works very closely with the third sector organisation Care & Repair ,who deliver all the small grants such as handrails and grabrails and steps.

iv. Involvement – involving people, ensuring they reflect the diversity of the population	DFGs are provided in order to help people undertake key adaptations to their home in line with their personal needs that have been assessed by the Occupational Therapist. These assessments are person centred and strength based in order to help people achieve the outcomes that matter to them.
v. Integration – making connections to maximise contribution to:	
Council's well-being objectives	Supports Well-being Objective 2 - All communities are thriving and sustainable by supporting people to remain living more independently in their own homes and communities.
Other public bodies objectives	DFGs helps to reduce demand for statutory social care support services and helps to reduce hospital admissions, alongside promoting prompt hospital discharge.

9. Monitoring Arrangements

Provide information on the monitoring arrangements to:

Monitor the impact of the initiative on Equalities, Community Cohesion, the Welsh Measure, Biodiversity Duty and the Wellbeing Objectives.

Quarterly KPIs to monitor waiting times, number of works completed and number of adaptations over the £36k limit (e.g. extensions) will help to identify the impact of the proposals. Complaints will also be analysed to understand any unintended negative impacts.

10. Assessment Conclusions

Please provide details of the conclusions reached in relation to each element of the assessment:

	Conclusion
Equalities	Justification - On balance, the proposal will have a positive impact on those that are most in need of a DFG and their carers, as the available resource will be better targeted to those most in need of a DFG, resulting in more people that are identified as both physically and financially requiring a DFG in obtaining these key adaptations more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.
Socio Economic Disadvantage	Positive Impact
Community Cohesion/ Social Exclusion/Poverty	Positive Impact
Welsh	Neutral/Positive Impact
Biodiversity	N/A
Well-being of Future Generations	Positive Impact

Overall Conclusion

Please indicate the conclusion reached:

Justification - for continuing with the initiative even though there is a potential for negative impacts or missed opportunities

Please provide details of the overall conclusion reached in relation to the initiative

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Proposal 1 - may have a negative impact on those disabled people that would no longer be able to access a DFG for small & medium works due to the reintroduction of the means test, as they would need to self-fund their adaptations. However, those excluded from accessing a DFG will be assessed as having the financial ability to fund small and medium works and this needs to be balanced with the positive impact this proposal will have on those disabled people that do not have the financial means to fund home adaptations.

Our data shows that waiting times for adaptation works has notably increased, one of the main reasons for this is due to the significantly increased demand for DFGs following the removal of the means test for small and medium works. This increased demand is resulting in disabled people that do not have the financial means to undertake the necessary adaptations waiting for extended periods of time. Extended waiting times for these works can have a negative impact on a persons independence and can result in the person requiring statutory care services or no longer being able to remain in their home.

As such, on balance, the proposal will have a positive impact on those that are most in need of a DFG and their carers, as the available resource will be better targeted to those most in need of a DFG, resulting in more people that are identified as both physically and financially requiring a DFG in obtaining these key adaptations more quickly. Promptly accessing adaptations is essential in helping to prevent people from requiring statutory support services, reduce hospital and care home admissions and help with timely hospital discharge.

Proposal 2 – will have a positive impact on those people with a disability that require more costly works to remain living safely and independently in their homes.

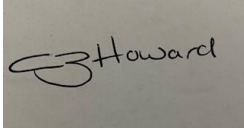
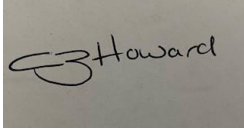
11. Actions

What actions are required in relation to obtaining further data/information, to reduce or remove negative impacts or improve positive impacts?

Action	Who will be responsible for seeing it is done?	When will it be done by?	How will we know we have achieved our objective?
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Undertake 6 week consultation in respect of the reintroduction of a means test	Rob Davies	Before final policy is presented to Cabinet for decision.	Feedback from consultation informs decision making.
Quarterly KPIs for waiting times, number of works over £36k and number of works completed	Rob Davies	Quarterly	Reduction for waiting times Increased number of works completed and Increased number of works costing over £36k

12. Sign off

	Name	Position	Signature	Date
Completed by	Chelé Zandra Howard	Head of Housing & Communities		19/08/24
Signed off by	Chelé Zandra Howard	Head of Service		19/08/24

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Mae'r dudalen hon yn fwiadol wag



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNCIL

CABINET

2nd October 2024

Report of the Head of Planning and Public Protection Ceri Morris

Matter for Decision

Wards Affected: All Wards

Part IV Environment Act 1995 – Consideration of the Draft Air Quality Action Plan (2024-2029) and the consultation procedures to be implemented.

Purpose of the Report

To consider the Draft Air Quality Action Plan along with the consultation / engagement procedures to be implemented.

Executive Summary

The draft Air Quality Action Plan has been produced as part of statutory duties placed on the Local Authority by the Local Air Quality Management framework.

The plan outlines the actions required to improve air quality in Neath Port Talbot between 2024 and 2029, to ensure that the daily mean PM₁₀ Air Quality Objective (AQO) is met. Upon publication, it will replace the previous Action Plan which covered the period 2012 to 2024.

This report seeks Member endorsement of the Draft Air Quality Action Plan for the purposes of consultation.

Background

In 2000 the Council declared an Air Quality Management Area (AQMA) for Taibach–Margam, due to exceedances of the national Air Quality Objective (AQO) for daily mean particulate matter (PM₁₀).

Whilst the PM₁₀ daily AQO was not exceeded from 2018 through to 2022, the daily mean AQO at the 'Prince Street 2' monitoring station was exceeded in 2023; hence the Air Quality Management Area continues to remain in place.

The Council is required to review and revise its Air Quality Action Plan in order to achieve the prescribed air quality objectives. When considering revisions to the Action Plan, the Council is required to consult and engage widely with the public and stakeholders.

Following the formal consultation process, all comments and observations received will be reviewed and a final version of the Action Plan will be prepared and reported back to Members.

Draft Air Quality Action Plan (2024-2029)

The Draft Air Quality Action Plan is presented in full in Appendix 2.

The Action Plan presents a summary of the current air quality in Neath Port Talbot; sets the current issues within the broader context; presents the Council's air quality priorities; and ultimately presents the measures and priority actions to improve air quality across the County Borough.

Members should note that all proposed measures / actions are presented in Table 5-1, which contains:

- A list of the actions that form part of the Plan.
- The responsible individual and/or Department/Organisation who will deliver the respective action.
- An estimated cost of implementing each action (i.e. overall cost and cost to the Local Authority).
- The expected benefit in terms of pollutant emission and/or concentration reduction (ranked as 'high', 'medium' and 'low').
- The timescale for implementation.
- How progress will be monitored.

The Air Quality Action Plan will be subject to an annual review and appraisal of progress. Progress each year will be reported in the 'Annual Status Reports' (ASRs) produced by the Council as part of our statutory Local Air Quality Management duties.

Consultation and Engagement Procedures

Members should note that the Air Quality Action Plan has already been the subject of stakeholder engagement and workshops, which has enabled the preparation of the current draft.

Subject to Member approval, the next step will be for the draft Action Plan to be subject to a formal statutory period of consultation. With the feedback from the consultation, a final version of the Action Plan will be prepared and brought back to Members for approval – this is likely to be towards the end of 2024.

The draft Air Quality Action Plan has been produced with engagement from a Steering Group, which comprised of members from the Council, Natural Resources Wales, Public Health Wales and local businesses operating Environmental Permits in the area.

The Council must now undertake a 28-day public consultation process with interested local organisations and bodies (e.g. residents and local businesses affected by the AQAP measures), which will be done via the Council's website.

As part of the formal consultation process, officers will also directly correspond with consultees, namely Secretary of State for Wales; Welsh Government / DEFRA; Natural Resources Wales; South Wales Trunk Road Agent (SWTRA); Neath Port Talbot Council Highways; Neighbouring Local Authorities; Public Health Wales and Swansea Bay University Health Board.

Financial Impacts

The projects and initiatives to be delivered by the Council, to achieve the measures in the Action Plan, will be funded using a combination of existing budgets and new external sources of funding such as the Welsh Air Quality Grant. Where currently available, an estimate of cost of the measures is included in the Action Plan.

Given the current financial pressures on budgets however, further financial appraisals will be required, and it may not be possible to achieve all of the measures set out in the plan due to cost, especially where a specific budget has not been identified.

Members should note that the Council does not have direct control over the delivery of all of the projects and initiatives contained in the Action Plan. Their implementation therefore will rely on the responsible organisation being able to fund and implement the measure.

Integrated Impact Assessment

A first stage impact assessment has been undertaken to assist the Council in discharging its legislative duties under the Equality Act 2010, the Welsh Language Standards (No.1) Regulations 2015, the Well-being of Future Generations (Wales) Act 2015 and the Environment (Wales) Act 2016.

The first stage assessment, presented in Appendix 1, has indicated that a more in-depth assessment is not required.

Valleys Communities Impacts

No implications.

Workforce Impacts

No implications.

Legal Impacts

The statutory framework for air quality management is contained in Part IV of the Environment Act 1995 (as amended). Any alleged failure to conduct a lawful consultation, or to have proper regard to the responses received, when adopting the final version of the Air Quality Action Plan, may be subject to a legal challenge.

Risk Management Impacts

The Council will be in breach of its statutory duties to prepare, consult upon and publish an Air Quality Action Plan should there be a failure to implement the proposed recommendations.

Scrutiny Observations

The Air Quality Action Plan Report was considered at Education, Skills and Well-being Scrutiny Committee on 12th September 2024. While no substantive questions were raised or amendments required to the Action Plan, officers were required to confirm that the public would have the opportunity to comment as part of the wider consultation, and also clarify that in relation to Measure 26 (Table 5-1) concerning the transition of the Council Fleet to 'low emission transport', there were no year-on-year targets specified with the Action Plan.

Recommendations

That having considered the report and having due regard to the Integrated Impact Assessment, it is recommended that:

1. The Draft Air Quality Action Plan (2024-2029) as presented in Appendix 2 be agreed for the purposes of consultation.
2. The consultation procedures as set out in the report are implemented.

Reasons for Proposed Decision

The decisions are needed to ensure compliance with the requirements of Part IV of the Environment Act 1995.

Implementation of Decision

The decision is proposed for implementation after the three day call in period.

Appendices

Appendix 1 – First Stage Integrated Impact Assessment.
Appendix 2 – Draft Air Quality Action Plan 2024-2029

List of Background Papers

Local Air Quality Management Policy Guidance.

Officer Contact

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Appendix 1: First Stage Integrated Impact Assessment

1. Details of the initiative

Initiative Description and Summary: Draft Air Quality Action Plan
Service Area: Planning & Public Protection
Directorate: Environment & Regeneration

2. Does the initiative affect:

	Yes	No
Service users		x
Staff		x
Wider community	x	
Internal administrative process only		x

3. Does the initiative impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		X				Action required to comply statutory air quality requirement
Disability		X				Action required to comply statutory air quality requirement
Gender Reassignment		X				Action required to comply statutory air quality requirement
Marriage/Civil Partnership		X				Action required to comply statutory air quality requirement
Pregnancy/Maternity		X				Action required to comply statutory air quality requirement
Race		X				Action required to comply statutory air quality requirement
Religion/Belief		X				Action required to comply statutory air quality requirement
Sex		X				Action required to comply statutory air quality requirement
Sexual orientation		X				Action required to comply statutory air quality requirement

4. Does the initiative impact on:

	Yes	No	None/ Negligible	Don't know	Impact H/M/L	Reasons for your decision (including evidence used) / How might it impact?
People's opportunities to use the Welsh language		x				Action required to comply statutory air quality requirement
Treating the Welsh language no less favourably than English		x				Action required to comply statutory air quality requirement

5. Does the initiative impact on biodiversity:

	Yes	No	None/ Negligible	Don't know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
To maintain and enhance biodiversity		x				No negative impact anticipated. The Air Quality Limits identified in the report are used by legislation as a measure of regulatory compliance for Air Quality in the UK.
To promote the resilience of ecosystems, i.e. supporting protection of the wider environment, such as air quality, flood alleviation, etc.		x				Air Quality Standards are concentrations recorded over a given time period, which are considered to be acceptable in terms of what is scientifically known about the effects of each pollution on health and on the environment. They can also be used as a benchmark to indicate whether air pollution is getting better or worst. Implementation of the actions contained in the draft Air Quality Action Plan will not negatively impact biodiversity or ecosystems but will help achieve better air quality, which will have a positive effect on biodiversity and ecosystems.

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6. Does the initiative embrace the sustainable development principle (5 ways of working):

	Yes	No	Details

Long term - how the initiative supports the long-term well-being of people	X		The links between Air Quality and Health impact are widely reported. Any improvements to Air Quality will have a positive impact on the long term well being of people in Neath Port Talbot.
Integration - how the initiative impacts upon our wellbeing objectives	X		The Air Quality Action plan will contribute towards 'Well-being Objective 2: All our communities will be thriving and sustainable', so that we can maintain and enhance resilient communities and a resilient natural environment.
Involvement - how people have been involved in developing the initiative	X		A stakeholder group comprising of partner organisations and local businesses with an environmental permit has been established. A workshop took place with the stakeholder group, and their comments and feedback to date has been absorbed into to the draft Air Quality Action Plan. The next step is to undertake wider Engagement and Consultation with the public and stakeholder group.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		A stakeholder group of other services and organisations fed into the development of the draft air quality action plan.
Prevention - how the initiative will prevent problems occurring or getting worse	X		The measures set out in the draft air quality action aim to reduce air pollution and put in place specific actions to prevent breaches of air quality objectives.

7. Declaration - based on above assessment (tick as appropriate):

A full impact assessment (second stage) is not required	X
Reasons for this conclusion: Action required to comply statutory air quality requirement to produce an Air Quality Action Plan.	
A full impact assessment (second stage) is required	
Reasons for this conclusion	

	Name	Position	Date
Completed by	Celvin Davies	General Environmental Health Manager	16/08/2024
Signed off by	Ceri Morris	Head of Planning & Public Protection	16 th August 2024