



***PWYLLGOR CRAFFU ADDYSG, SGILIAU A  
DIWYLLIANT***

***2.00 PM, DYDD IAU, 21 IONAWR 2021***

***TRWY DIMAU MICROSOFT***

**Rhaid gosod pob ffôn symudol ar y modd distaw ar gyfer parhad y  
cyfarfod**

**Rhan 1**

1. Croeso a galw'r rhestr
2. Cyhoeddiad y Cadeirydd
3. Datganiadau o fuddiannau
4. Cofnodion y Cyfarfod Blaenorol (*Tudalennau 5 - 12*)
5. Diweddariad llafar - effeithiau COVID-19 ar yr Adran Addysg
6. Ymgynghori ar Gynigion Cyllidebol 2021/22 (*Tudalennau 13 - 28*)
7. Blaenraglen Waith 2020/21 (*Tudalennau 29 - 30*)
8. Eitemau brys  
Unrhyw eitemau brys (boed yn gyhoeddus neu wedi'u heithrio) yn ol disgresiwn y Cadeirydd yn unol ag Adran 100B (4) (b) o Ddeddf Llywodraeth Leol 1972.

**K.Jones**  
**Prif Weithredwr**

**Aelodaeth y Pwyllgor:**

**Cadeirydd:** S.H.Reynolds

**Is-gadeirydd:** R.Mizen

**Cynghorwyr:** M.Crowley, S.Harris, J.Jones, D.Keogh, S.Miller,  
J.D.Morgan, R.Phillips, M.Protheroe, S.Renkes,  
A.J.Richards, D.Whitelock, R.W.Wood a/ac  
J.Hale

**\*Aelodau  
Cyfetholedig sy'n  
Pleidleisio** M.Caddick, A. Amor a/ac L.Newman

**\*Aelodau  
Cyfetholedig nad  
ydynt yn Pleidleisio** R.De Benedictis

**Nodiadau:**

- (1) *Os yw aelodau'r pwyllgor neu'r rhai nad ydynt yn aelodau'r pwyllgor am gynnig eitemau perthnasol i'w cynnwys ar yr agenda cyn cyfarfodydd y dyfodol, rhaid iddynt roi gwybod i'r Prif Weithredwr/Cadeirydd 8 niwrnod cyn y cyfarfod.*
- (2) *Os yw'r rhai nad ydynt yn aelodau'r pwyllgor am fod yn bresennol ar gyfer eitem o ddiddordeb, mae'n rhaid rhoi rhybudd ymlaen llaw (erbyn 12 hanner dydd ar y diwrnod cyn y cyfarfod). Gall y rhai nad ydynt yn aelodau'r pwyllgor siarad ond nid oes ganddynt hawl i bleidleisio, cynnig nac eilio unrhyw gynnig.*
- (3) *Fel arfer, ar gyfer trefniadau cyn craffu, bydd y Cadeirydd yn argymhell eitemau gweithredol sydd ar ddod i'w trafod/herio. Mae hefyd yn agored i aelodau'r pwyllgor ofyn i eitemau gael eu trafod - er y gofynnir i'r aelodau ddewis a dethol yma o ran materion pwysig.*

- (4) *Gwahoddir aelodau perthnasol Bwrdd y Cabinet hefyd i fod yn bresennol yn y cyfarfod at ddibenion Craffu/Ymgynghori.*
- (5) *Gofynnir i aelodau'r Pwyllgor Craffu ddod â'u papurau ar gyfer Bwrdd y Cabinet i'r cyfarfod.*

Mae'r dudalen hon yn fwriadol wag

## Minutes of the Education Skills and Culture Scrutiny Committee

19 November 2020

Via Microsoft Teams

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<b>Chairperson:</b>	<b>Councillor S.H.Reynolds</b>
<b>Vice Chairperson:</b>	<b>Councillor R.Mizen</b>
<b>Councillors:</b>	M.Crowley, J.Jones, D.Keogh, S.Miller, J.D.Morgan, R.Phillips, A.J.Richards, D.Whitelock, R.W.Wood and J.Hale
<b>Co-opted Voting Members:</b>	M.Caddick
<b>Officers In Attendance</b>	A.Evans, A.Thomas, C.Millis, J.Burge, M.Daley, H.Lervy, P.Walker, E.Dennis and C.Davies
<b>Cabinet Invitees:</b>	Councillors A.R.Lockyer and P.A.Rees

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### 1. **DECLARATIONS OF INTEREST**

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

Cllr.S.H.Reynolds -	Report of The Head of Participation – Item 4 Neath Port Talbot Youth Service Summer Support Programme – as she is a Trustee of Canolfan Meardy.
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### 2. **MINUTES OF PREVIOUS MEETING**

The minutes of the following meetings of the Education, Skills and Culture Scrutiny Committee were approved:

- 24 October 2019
- 18 December 2019

- 16 January 2020
- 23 January 2020
- 23 July 2020

### 3. **BLENDED LEARNING IN KEY STAGE 4 AND EXAMINATIONS FOR 2021**

Members received an update in relation to Blended Learning in Key Stage 4 and examinations for 2021.

Officers and Members provided praise to the Schools, Parents, Guardians and Pupils within Neath Port Talbot for their efforts in adapting to this new blended learning approach.

It was noted that Schools had been adapting to a blended learning approach which consists of distance learning, live streaming, recorded lessons and face to face meetings. Members appreciated the work that had been put in to facilitating this and requested that the Committee be continually updated on this subject.

Discussions around examinations took place, it was discussed that Schools would be utilising assessments to predict a pupil's grade rather than an exam. It was asked whether there had been feedback from teachers on this process. It was noted that there had been feedback from teachers and discussions were continually taking place on how this process would work.

The Head of Transformation provided a verbal update in relation to the IT Grant for Blended Learning. It was noted that the Hub Grant is a partnership within the Local Authority. It is to ensure that no child is disadvantaged for their geographical area in terms of their connectivity and devices. Due to Covid-19 it was important that pupils had access to an IT Device to work from home. Due to the increase in purchasing of devices across all Local Authorities, there had been a shortage in devices, resulting in a delay in orders. The Digital Services Team have ensured that those pupils without a device or connectivity have been provided with refurbished laptops and 'MiFi'.

Members highlighted a quote which was detailed within the report 'It's the quality of teaching, rather than how the lessons are delivered'. Members commended this approach.

Members requested that feedback be provided on how blended learning was working in Colleges. Officers confirmed they would raise this with the Colleges.

Following scrutiny, the committee noted the report.

4. **NEATH PORT TALBOT YOUTH SERVICE - SUMMER SUPPORT PROGRAMME**

Members received an update on the Summer Support Programme that the Youth Service had provided. It was noted that funding was provided 3 weeks prior to the summer holidays giving limited time for the Youth service to plan a way forward. It was noted that within the report it details the support that the Youth Service provided to vulnerable pupils and childcare placements along with partners that also offered support.

Members commended the team for their efforts on providing the Summer Support Programme considering there was a short turnaround. Members also highlighted that the feedback from pupils and parents was excellent.

Following scrutiny, the report was noted.

5. **INCLUSION SERVICE REPORT ON OVERVIEW OF SUPPORT FOR CHILDREN AND YOUNG PEOPLE WITH ADDITIONAL LEARNING NEEDS**

Members were provided with an update on the Inclusion service report, providing an overview of support for children and Young People with Additional Needs. It was noted that any discussions relating to the Case Studies would be required in private session.

Members shared their concerns in relation to the risks that Covid-19 had caused on pupils attendance. Officers highlighted that the Education Welfare Officers continued to engage with pupils during the pandemic ensuring that they maximise their attendance during these unprecedented times.

Members noted that parents/guardians who were entitled to Free School Meals were instead receiving direct payment due to covid-19.

Discussions took place around the monitoring of the utilisation of the direct payment to ensure the correct foods were being purchased.

Following scrutiny, the report was noted.

6. **VERBAL UPDATE ON THE IMPACT FROM COVID-19 ON YOUTH UNEMPLOYMENT AND DISENGAGEMENT - YOUTH HUB WORK**

Members were provided with a brief update on the Youth Hub Work. It was noted that discussions had taken place with the Department of Working Pensions (DWP), to look at developing a physical Youth Hub in Port Talbot and Neath. However, due to recent circumstances resulting from Covid-19, it was decided that a virtual provision would be a safer option with the hope of transpiring to a physical version in due course.

Members noted that we currently have 2,500 young people who are universal credit claimants and 1,100 young people who are actively seeking work within the Local Authority. The DWP are in the process of developing a 13 week youth journey, with the purpose of providing young people with work experience, mock interviews, CV and job application writing support and many other skills. This is to ensure young people are supported in seeking out work opportunities in line with their aspirations.

It was highlighted that a Mapping exercise would be completed by the end of 2020 focusing on two key areas, providing support on employment and support for the emotional health and wellbeing of young people. This mapping exercise would provide a clear view on a way forward in the New Year.

The local Authority would also be engaging with the Kick-start Programme, Which would allow the Council to employ apprentices providing further experiences.

Members queried whether the Local Authority was considering providing a gateway for small businesses that were looking to employ apprentices. Officers confirmed that there was a certain threshold that businesses have to meet to secure this and the Local Authority would be working with them to facilitate this.

Discussions took place around the vulnerability of the young people and to ensure that they are provided with the support they require.



Members queried whether the figures of the amount of young people seeking support is correct, as it was assumed these figures may have increased. Officers explained that these figures were accurate, however, would check to ensure they hadn't changed.

Following Scrutiny, the verbal update was noted.

7. **FORWARD WORK PROGRAMME 2019/20**

Members noted the Education, Skills and Culture Scrutiny Forward Work Programme.

8. **URGENT ITEMS**

Because of the need to deal now with the matters contained in Minute No. 8 below, the Chairperson agreed that these could be raised at today's meeting as urgent items pursuant to Statutory Instrument No.2290 (as amended).

Reason for Urgency:

Due to the time element.

9. **CABINET FORWARD WORK PROGRAMME**

The Cabinet Forward Work Programme was provided to Members information purposes; the Forward Work Programme was noted.

10. **ACCESS TO MEETINGS**

**RESOLVED:** that pursuant to Section 100A(4) and (5) of the Local Government Act 1972, the public be excluded for the following items of business which involved the likely disclosure of exempt information as defined in Paragraph 13 of Part 4 of Schedule 12A to the above Act.

11. **INCLUSION SERVICE REPORT ON OVERVIEW OF SUPPORT FOR CHILDREN AND YOUNG PEOPLE WITH ADDITIONAL LEARNING NEEDS - APPENDIX 1 (EXEMPT UNDER PARAGRAPH 13)**

Members received an update in relation to the private Appendix of the Inclusion Service Report, providing an Overview of the support provided for Children and Young People with Additional learning Needs.

The main discussion took place in item 5 above in public session. However, members were updated in private session in relation to the Case studies which were included in Appendix 1 to the private circulated report.

Following scrutiny, the report was noted.

**Councillor S.H.Reynolds**

**Chairperson**

**Education Skills and Culture Scrutiny Committee**

**(Remotely via Teams)**

**Members Present:**

**23 December 2020**

**Chairperson:** **Councillor S.H.Reynolds**

**Vice Chairperson:** **Councillor R.Mizen**

**Councillors:** M.Crowley, S.Harris, J.Jones, D.Keogh,  
S.Miller, J.D.Morgan, M.Protheroe, S.Renkes,  
D.Whitelock, R.W.Wood and J.Hale

**Officers In Attendance** S.Curran, C.Griffiths and K.Jones

**Cabinet Invitees:** Councillors A.R.Lockyer and P.A.Rees

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1. **Appointment of the Leisure and Culture Scrutiny Sub Committee**

**RESOLVED:** that the Sub Committee Membership be affirmed as set out in Annex C to the Report of the Annual Meeting of Council of 23 December, 2020.

**CHAIRPERSON**

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**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL  
EDUCATION, SKILLS AND CULTURE SCRUTINY COMMITTEE**

**21 JANUARY 2021**

**REPORT OF THE DIRECTOR OF EDUCATION, LEISURE AND  
LIFELONG LEARNING**

**SECTION A – MATTER FOR SCRUTINY**

**WARDS AFFECTED: ALL**

**CONSULTATION ON 2021/22 BUDGET PROPOSALS**

**1. Purpose of Report**

To provide Members of the Education, Skills and Culture Scrutiny Committee with supplementary information regarding the 2021/22 draft budget proposals as set out in the Cabinet Report of 13<sup>th</sup> January 2021, with a view to aiding the scrutiny of those proposals. Consultation on the Draft Budget proposals is ongoing until the 12 February 2021 prior to final budget decisions taking place on the 8/9 March 2021.

**2. Executive Summary**

The draft budget proposals for consultation approved by Cabinet on 13<sup>th</sup> January 2021 shows a funding gap of £3.235m for the 2021/22 financial year.

The proposals included a small number of savings strategies which have already been scrutinised, consulted on and were approved by Council on 6th March 2020.

The report also detailed that a draft contribution of £3.1m from general reserves is required to balance the 2021/22 budget position.

This report sets out relevant areas for this scrutiny committee to consider as part of the consultation process.

### 3. Background

Neath Port Talbot Council's net revenue budget for the current year of 2020/21 amounts to £304.082m and together with grants and income from services results in a gross budget of £445m which is invested in services across the County Borough.

The following table summarises the Council's Funding and Net Budget for 2020/21.

<b>Funding 2020/21</b>	<b>Budget</b>	<b>Budget</b>
	<b>£m</b>	<b>%</b>
Revenue Support Grant	£177.353	58.32%
National Non Domestic Rates	£49.409	16.25%
Discretionary Rates Relief	-£0.387	-0.13%
Council Tax	£77.707	25.56%
<b>Total Income</b>	<b>£304.082</b>	<b>100.00%</b>

<b>Net Budget 2020/21</b>	<b>Budget</b>	<b>Budget</b>
	<b>£m</b>	<b>%</b>
Education, Leisure & Lifelong Learning (including Schools at £90.137m)	£116.019	38.15%
Social Services, Health & Housing	£83.281	27.39%
Environment	£39.525	13.00%
Finance & Corporate Services	£18.208	5.99%
Fire Authority	£7.891	2.60%
Capital Financing	£19.282	6.34%
Council Tax Support	£18.748	6.16%
Other including Contingency	£2.778	0.91%
Use of Reserves	-£1.650	-0.54%
<b>Budget Requirement</b>	<b>£304.082</b>	<b>100.00%</b>

### 4. 2021/22 Budget Proposals

On the 22<sup>nd</sup> December 2020 the Welsh Government (WG) published details of the 2021/22 Provisional Local Government Settlement. This shows that WG will increase its funding to Local Government by £4.651bn, a 3.8% increase on the adjusted base for 2020/21. Neath Port Talbot Council's share is £236.680m which is 6<sup>th</sup> best in Wales and an increase of £9.9m or 4.2%.

For 2021/22 the total draft funds available to run Council Services is £317m but this remains short of what is required to meet inflation, pay awards and other demand pressures which total £320.2m. Therefore there is a funding shortfall next year of £3.235m.

The Cabinet report of 13<sup>th</sup> January 2021 sets out the draft proposals to close that gap by implementing the already approved cuts/income generation of £135k, use of £3.1m of general reserves and increase council tax by 3.75% to balance the budget. Details are set out in the tables below:

#### **Estimated increase in Budget required 2021/22**

	£'000
<b>Net Budget 2020/21</b>	<b>304,082</b>
Pay Awards and inflation	6,602
Pressures	7,739
Transfers into 2021/22 settlement	186
Reverse use of General Reserves 20/21	1,650
<b>Draft Budget Required 2021/22</b>	<b>320,259</b>

#### **Estimated total funding available 2021/22**

	£'000
<b>Net Budget 2020/21</b>	<b>304,082</b>
Increase in WG Funding	9,918
Increase in Council Tax proceeds @ 3.75%	3,024

<b>Draft Funds Available 2021/22</b>	<b>317,024</b>
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### **Draft Budget Gap 2021/22**

	<b>£'000</b>
Total Budget Required 2021/22	320,259
Estimated Funds Available	317,024
<b>Total Budget Gap 2021/22</b>	<b>3,235</b>
<b>Budget Gap to be funded by</b>	
Use of General Reserves 2021/22	-3,100
Savings/Income Generation Proposals already approved	-135

### **5. Service Pressures**

Of the £7.739m Pressures outlined above £2.252m relate to the services overviewed by this Scrutiny Committee. In addition there are £1.279m of one-off pressures which are proposed to be funded from specific reserves.

Details of these pressures are outlined in Appendix 1 of this report.

### **6. Savings / Income Generation Proposals**

The budget proposals for 2021/22 include savings/income generation strategies totalling £135k. These have already been the subject of consultation and scrutiny as part of the 2020/21 budget setting proposal and are included in this report for information only, but will, as appropriate, be updated for timing or changes in value.

Details of proposals relevant to this Scrutiny Committee are included in Appendix 2.

### **7. Financial Outlook**



The latest Medium Term Financial Plan position is outlined in the table below:

	2021/22	2022/23	2023/24
	£'000	£'000	£'000
Budget Gap before Directorate Savings	3,235	15,981	17,318
<b>Cumulative Gap</b>	<b>3,235</b>	<b>19,216</b>	<b>36,534</b>
FFP Reductions	-135	-176	-50
Funded from General Reserves	-3,100		
Budget Gap (gross of use of reserves) @ Jan 2021	0	18,905	17,268
<b>Cumulative Gap @ Jan 2021</b>	<b>0</b>	<b>18,905</b>	<b>36,173</b>

Members should however be aware that there are a number of factors which could impact on the Council's financial position going forward.

Due to the impact of Covid19 the Chancellor of the Exchequer has delayed his Budget Statement until 3 March 2021, with a further multi-year UK Government Spending Review announcement due later in 2021, which will inform public spending plans for the next few years. The outcome of that review will allow the Welsh Government to develop plans and hopefully multi-year funding settlements for 2022/23 and onwards.

WG also confirmed that the current settlement and specific grants exclude Covid related funding. Members will note that for 2021/22 the UK Government is providing WG with an additional £770m for Covid related costs.

Given the adverse impact that Covid19 is having on the whole of the UK economy and on Government taxes we should expect that there will be ongoing budget challenges for the next few years.

Members should note though that work is ongoing to verify whether additional budgets are required for the following items. If so they

will need to be built into the final budget decisions due in March 2021:

- Legislation
- Any reduction in specific grants affecting service need
- Any changes identified as part of the final Local Government Settlement or UK Government announcements.

Continuous monitoring and appropriate changes will be made re Brexit, other economic, public spending and taxation matters including those mentioned by the Chancellor in his Budget announcement due on 3<sup>rd</sup> March 2021.

## **8. Opportunities and Threats for the Service**

### **Extra funding for pressures provided**

#### **Additional learning needs investment £430k**

£100k to fund the cost of employing staff, previously agreed by members, to provide resilience within the local authority to meet the demand of the ALNET Bill which has an implementation date of Sep 21  
£330k to fund the release of school based staff to provide training and capacity for the completion of transference of non-statutory documents to statutory documents namely Individual Development Plans (IDP'S) which are a legal requirement of the ALNET Bill

#### **Out of county placements £87k**

Whilst the local authority makes every effort possible to retain as many of its pupils within the county for education purposes, there are a very small number of pupils whose needs are best met in an out of county provision

#### **Free School Meals - increased provision following Covid19 - £315k**

Since March 2020 we have seen a significant increase in the number of families who are eligible for FSM. The £315k represents the loss of income to primary and secondary school catering operations as a result of more pupils being entitled to a free meal. Since February 28<sup>th</sup> eFSM pupils has risen from 5,203 to 5,750 which is an overall 11% increase

### **Schools - Increased provision re Teaching Assistants;- £750k**

An allocation is made within the delegated schools budget funding for teacher assistant support for pupils within mainstream education who have a statement of special education needs. To date this allocation has been a fixed amount. The number of teacher assistant hours attached to statemented pupils in mainstream schools has increased significantly over many years. In January 2016 the number of hours was 3189 increasing by January 2019 to 6985. As the amount of funding has been fixed, the result of the increased hours has meant that schools have been funded a reduced amount to cover the actual increased costs of employing teacher assistants. This has put some school budgets under extreme pressure.

It is estimated at the current level of support hours additional funding in the amount of £750k per year needs to be distributed to schools for the next 3 years.

### **Celtic Leisure - estimated additional costs prior to new contract operational in 2021;- £1m**

Since the start of the pandemic the operation of Celtic Leisure facilities have been severely disrupted in that they have been closed to the members of the public for substantial periods of time and at the time of writing this report facilities are currently closed for the foreseeable future. The projected impact on their profit and loss account for FY 21/22 is £1m detriment

### **Margam Park - loss of income due to Orangery being used as vaccination centre £279k**

Since December 1<sup>st</sup> 2020, the Orangery at Margam Park has been re-designated as a local vaccination centre as part of the national effort to tackle the Covid19 pandemic. The Health board have an agreement for use of the Orangery up until December 31<sup>st</sup> 2021. As a result all bookings have been cancelled for FY 21/22 and the net loss of income has been calculated at £279k

### **Any savings, cuts or income generation included**

#### **Cleaning services £55k**

Movement toward full cost recovery of cleaning service over a 3 year period from 2020/21, to be funded by schools by an increase to their cleaning recharges

### **School transport - out of county £30k**

Pupils who are leaving out of county provisions no longer require home to school transport

### **Market implications**

The directorate of Education, Leisure and Lifelong Learning is responsible for a number of service areas which are heavily reliant on income generation. All of these facilities have suffered financially as a result of the Covid 19 pandemic. It is not known at this point what the exact impact of Covid will be in the 2021/22 financial year as it is impossible to say when facility operation will return to normal. Also we do not yet know what the long term impact will be on the economy which in turn, could have an impact on all our income generating facilities as people may have less disposable income. The service areas which could be under pressure financially are:-

- Leisure Centres and swimming Pools, currently operated by Celtic Leisure including the Gwyn Hall Theatre
- Margam Park including the Orangery and Charlottes Pantry
- Theatres, Princess Royal and Pontardawe Arts Centre
- Skills and Training Unit

We have seen a significant increase in the number of families who are eligible for free school meals since the start of the pandemic and this increase is against a backdrop of a national government job support scheme operating in various guises. It is not yet known what the full impact will be however any increase in free school meal eligibility will have a detrimental impact on our school catering functions both at primary and secondary level in terms of income generation.

### **Impact of increase/cut in specific grant**

To date we have not received confirmation of any significant increases or cuts to our current grants portfolio

## **9. Crime and Disorder Impact**

The Council has a legal duty under Section 17 of the Crime and Disorder Act 1998 to carry out all its various functions with “due regard to the need to prevent Crime and Disorder in its area”.

Individual proposals are being assessed as to their impact on crime and disorder and should any specific impact be identified these will be identified against individual proposals and summarised in final proposals.

## **10. Integrated Impact Assessment**

The Equality Act 2010 requires public bodies to “pay due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- foster good relations between persons who share a relevant protected characteristics and persons who do not share it.”

This report refers to the need to make budget savings, cuts or generate extra income of £135k in 2021/22 together with the use of £3.1m from General Reserves with a further budget gap of £36m over the following 2 years, assuming that WG don't provide any increased funding in both years. Individual Impact Assessments for specific service reduction and income generating proposals have previously been undertaken and hence not included in this report as there are no new proposals for next year.

## **11. Workforce Impacts**

Any impacts on the workforce are set out in this report.

## **12. Consultation**

A public consultation will run from 13<sup>th</sup> January 2021 to 12<sup>th</sup> February 2021. The savings/income generation proposals will not be included in this consultation as they have already been consulted on and approved by Council.

### **13. Recommendation**

It is recommended that Members review and scrutinise the proposals included in this report.

### **14. Appendices**

Appendix 1 - - Revenue Service Pressures 2021 to 2024 & Budget Pressures funded from Specific Reserves

Appendix 2 – Savings/Income Generation proposals previously approved

### **15. Background Papers**

Budget working papers

### **16. Officer Contact**

For further information on this report item, please contact:

Mr Hywel Jenkins – Director of Finance & Corporate Services  
E-mail: [h.jenkins@npt.gov.uk](mailto:h.jenkins@npt.gov.uk)

Mr Aled Evans – Director of Education, Leisure and Lifelong Learning  
Email: [a.evans@npt.gov.uk](mailto:a.evans@npt.gov.uk)

## Revenue Service Pressures &amp; Investment 2021 to 2024

Ref	Board	Service area	2021/22	2022/23	2023/24
			£'000	£'000	£'000
ELLL11	ES&C	Additional Learning Needs investment	430	500	500
ELLL14	ES&C	Schools - increased pupil numbers	250	250	250
ELLL17	ES&C	Out of county placements (inc transport)	87	0	0
ELLL21	ES&C	Additional Teachers pay award to 3.1% Sept 2020 - schools	400	0	0
ELLL22	ES&C	Additional Teachers pay award to 3.1% Sept 2020 - non schools	20	0	0
ELLL23	ES&C	Free School Meals - increased provision following Covid19	315	0	0
ELLL24	ES&C	Schools - Increased provision re Teaching Assistants	750	750	750
		<b>Total</b>	<b>2,252</b>	<b>1,500</b>	<b>1,500</b>

Tudalen23

## Revenue Service Pressures &amp; Investment 2021 to 2024

## Budget Pressures funded from Specific Reserves

Ref	Board	Service area	2021/22	2022/23	Comment
			£'000	£'000	
ELLL25	ES&C	Celtic Leisure - estimated additional costs prior to new contract operational in 2021	1,000	0	
ELLL26	ES&C	Margam Park - loss of income due to Orangery being used as vaccination centre	279	0	Core staff and running costs
		<b>Total from Corporate Contingency Reserve</b>	<b>1,279</b>	<b>0</b>	

Tudalen24



## Savings/Income Generation – Already approved

Ref	Board	Description	Lead	Main Impacts	Net Budget 2020/21	% Savings	2021/22 £000	2022/23 £000	2023/24 £000
ELLL 707	ES&C	Pontardawe Arts Centre - Reduce Subsidy	Andrew Thomas	Operating cost savings and increased income from establishing a cinema which has been further delayed due to Covid 19 with an updated opening date in 2022/23. Capital investment support successfully sought from the Arts Council for Wales, the Friends of Pontardawe Arts Centre and the Council.	180	50%	0	90	0
ELLL 1003	ES&C	Cleaning services	Chris Millis	Movement toward full cost recovery of cleaning service over a 3 year	226	49%	55	56	0

Tudalen25

## Savings/Income Generation – Already approved

Ref	Board	Description	Lead	Main Impacts	Net Budget 2020/21	% Savings	2021/22 £000	2022/23 £000	2023/24 £000
				period from 2020/21, to be funded by schools.					
ELLL 1004	ES&C	School transport - out of county	Chris Millis	Pupils leaving out of county placements	268	11%	30	0	0
		<b>Total</b>					<b>85</b>	<b>56</b>	<b>0</b>



Mae'r dudalen hon yn fwriadol wag

**DRAFT**  
**Education, Skills and Culture Scrutiny Committee**  
**Forward Work Programme 2020/21**

Tudalen29

Date of Meeting	Agenda Item	Officer
19 November	Impact from Covid-19 on Youth Unemployment and Disengagement – possibly an update from the Youth Unemployment taskforce	Aled Evans
	Update on reopening of schools – include Blended learning, attendance, performance, how children with learning difficulties are coping with the new environments, feedback for how preparation work is going for Year 10/11 (GCSE years), Inclusion of an analysis on lost time due to positive tests	Aled Evans/Chris Millis
21 January	Verbal Update on the Impacts Covid-19 has had on the Education Department	Aled Evans
	Consultation on 2021/22 Budget Proposals	Aled Evans/ Hywel Jenkins
18 March	Update on Neath Port Talbot following the withdrawal of ERW	Aled Evans
	Update on leisure – include the effect that Covid -19 has had on	Andrew Thomas/

	leisure, the reopening of leisure facilities during this time, the current position with Celtic Leisure.	Paul Walker
	Brief update report on libraries – include take-up	Andrew Thomas
	Report on the work of Cynnydd and the Wellbeing Service	Andrew Thomas
13 May		