



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

COUNCIL

1st MARCH 2022

REPORT OF THE CHIEF FINANCE OFFICER

WARDS AFFECTED: ALL

REVENUE BUDGET 2022/23

Purpose of Report

The purpose of the report is to:

- Consider Neath Port Talbot County Borough Council's 2022/23 revenue budget including investments in services, investments from reserves and proposed council tax levels.
- Agree the principles in relation to fees and charges for Council services.

Background

Neath Port Talbot County Borough Council's ("the Council") net budget requirement for 2021/22 totals £316.246m and when grants and income are taken into account this means the Council's Gross Budget invests over £450m in services across the County Borough.

Every year the Council has a duty to consult and set a budget for the provision of services. This report sets out the 2022/23 revenue budget. A separate report setting out the Council's capital programme for 2022/23 to 2025/26 is also presented for members approval at today's meeting.

On the 5th January 2022 Cabinet approved a consultation process with stakeholders on the draft budget for 2022/23 including a proposed 0% freeze in Council Tax and investment from specific reserves of £2.8m to support Covid recovery initiatives.

This report sets out final budget proposals for consideration by the Cabinet.

Executive Summary

During the public consultation period 485 responses were received from members of the public. A summary of these responses is included at Appendix 6 of this report.

This report does not contain any proposed changes to the two items consulted on namely:

- Council Tax should be frozen at 2021/22 levels
- A contribution of £2.8m from reserves should be utilised to support one off Covid recovery investments

These final budget proposals do include an increase in Covid recovery investment into thriving and sustainable communities from the £1.2m included within the draft proposals to an increased allocation of £1.5m.

The proposals contained within this report are based on the provisional local government settlement as the final settlement is not due until 2nd March 2022. The Welsh Government have indicated that there will be no significant variations between the provisional and final settlement.

This report requests that authority is delegated to the Chief Finance Officer, in consultation with the Chief Executive, Leader and Cabinet Member for Finance, to make any amendment necessary through the use of general reserves, as a consequence of the final settlement due 2nd March 2022.

Welsh Government Provisional Settlement

The Welsh Government's Provisional Local Government Settlement was published on 21st December 2021. On an all Wales basis the total amount of funding has increased by £437m or 9.4%.

Neath Port Talbot has received an increase in funding of £20.78m which equates to 8.8% when compared to the adjusted 2021/22 base. This increase is the 18th lowest of the twenty two Councils in Wales.

The reasons for Neath Port Talbot being towards the bottom of the settlement table are due to data changes which drive some elements of the funding formula, namely:

- Free School Meals – the number of pupils entitled to free school meals has increased but proportionately less than other Councils
- The number of benefit claimants has increased but again proportionately less than most other Councils in Wales.

Specific Grants

On a like for like basis specific revenue grants will increase from £1.142bn to £1.146bn which is a slight increase of approximately 0.4%. Many of the grants remain unchanged from 2021/22 and some are yet to be finalised.

The settlement information helpfully contains indicative grant allocations on an all Wales basis for three financial years which should remove some of the uncertainty around annual funding cycles.

A schedule of all specific grants is included in Appendix 3 of this report.

The Council's Revenue Budget

The proposed final budget included at Appendix 1 sets out the Net Budget i.e. expenditure and funding for 2022/23, which is summarised below.

	2021/22	2022/23	Change
	Original	Original	
	£'000	£'000	£'000
Education Leisure and Lifelong Learning	120,874	125,079	4,205
Social Services and Housing	87,276	93,640	6,364

	2021/22	2022/23	Change
	Original	Original	
	£'000	£'000	£'000
Environment	41,929	43,808	1,879
Corporate Services	18,775	20,403	1,628
Precepts and Other	50,492	55,085	4,593
Contribution from General Reserve	-3,100	0	3,100
Net Revenue Budget	316,246	338,015	21,769
Funded by:			
Welsh Government Aggregate External Finance	236,681	258,068	21,387
Discretionary Rates Relief	-387	-387	0
Council Tax Yield	79,952	80,334	382
Total Funding	316,246	338,015	21,769

Members should note that in 2022/23 Council Tax payers will fund 23.76% of the Council's Net expenditure. The majority of the funding at £258.068m or 76.24% is funded through via the Welsh Government local government settlement.

Service Overview

Neath Port Talbot County Borough covers over 170 square miles. It is home to around 141,000 people living in more than 66,000 households in communities across the County Borough. The Council provides many different services to residents and businesses. We are responsible for maintaining approximately 860 kilometres of roads, 940 kilometres of footpaths and over 19,000 street lights across the County Borough.

The following are examples of the many varied services that the Council provides on a daily basis:

- Education and schools
- Adult education
- Youth services
- Libraries including supporting community libraries
- Theatres and leisure

- Social services including homecare, residential care, supporting children and other vulnerable people with disabilities
- Highways maintenance
- Street lighting
- Building control
- Planning and economic development
- Passenger and school transport
- Waste management including refuse and recycling collections and disposal
- Food hygiene and trading standards
- Pest control
- Cemeteries and crematoria
- Licensing of taxis, pubs and restaurants
- Margam and Gnoll Country Parks
- Homeless assistance
- Registration of births marriages and deaths
- Housing and Council Tax Support

The Council pays a precept of £8.5m to the Mid & West Wales Fire Authority who provides the local fire service.

Detailed information regarding proposed investments in services during 2022/23 is included within Appendix 7 of this report.

Budget Analysis 2022/23

The annual change in the budget is summarised as follows:

	£'000
Revised Guideline Budget 2021/22	316,246
Unavoidable Cost increases - Inflation, Pay awards etc	8,757
Service investments	8,810
Reduction in general contingency and other adjustments	-1,098
Medium Term Financial Strategy Equalisation Budget	2,200
Reverse the use of General Reserves in 2021/22	3,100
Budget 2022/23	338,015

The Draft Budget proposals have been subject to consultation with the public, partners, staff and trade unions and prepared in the context of the new draft Corporate Plan, based upon the following four Well-being objectives:

- Best start in life
- Thriving and sustainable communities
- Environment, heritage and culture
- Jobs and skills

The budget allows for a 1.25% pay award for all staff, together with an additional contingency of £1m. Price inflation has been allowed on a selective basis and total income receipts have been assumed to increase by 2%, as a result of changes in price and volume.

Given current inflationary pressures including the significant rise in energy costs; and the pressure these will place on wage growth; the above inflation assumptions represent a risk which will require careful monitoring during 2022/23.

A review of service investments has been undertaken and the following additional amounts have been included in the budget:

Service plan investments	£'000
Schools	750
Education Leisure and Lifelong Learning	500
Social Services and Housing	2,500
Environment	613
Corporate Services	410
Other including pay contingency	1,537
Cessation of hardship fund	2,500
Total	8,810

Further details of these service investments are included in Appendix 2.

Council Tax

The draft budget for consultation included a proposal that Council Tax would be frozen at 2021/22 levels.

Following the consultation, where 90% of respondents were in agreement, it is still proposed to freeze council tax at 2021/22 levels so

at Band D council tax will remain at £1,660.02 per annum. This is in recognition of the fact that many householders in Neath Port Talbot are currently experiencing a significant increase in their cost of living.

Based on a council tax base of 48,393.68 Band D properties this will generate council tax proceeds of £80.334m or 23.8% of the Council's net Budget requirement.

Although the Council is required to state the Council Tax at Band D, approximately 79% of residents in Neath Port Talbot are charged at or below the Band C amount of £1,475.57.

Members should note that the Council Tax setting process for 2022/23 will also be completed on 1st March 2022. The Council is required to set the total Council Tax for 2022/23 incorporating the amount payable for this County Borough, the Police and Crime Commissioner for South Wales and relevant Town and Community Council.

One off investments to support Covid recovery

To support the Council, its residents and businesses recover from the Pandemic a number of one off investment initiatives were included as part of these draft budget proposals. It was proposed that £2.8m of the insurance reserve be repurposed to deliver these investments.

Following the consultation period it is still proposed to re-purpose £2.8m as detailed above with allocations to each well-being objective being as follows:

Best start in life £700k

A number of one off in proposals will be delivered around the following areas:

- Increase in community based and specialist youth service provision
- Early intervention and prevention activities including education psychology and key workers to provide support for children and young people affected by the Pandemic
- Additional support for children with additional learning needs
- Increase in adult community learning provisions to support people in the journey back to work

➤ Support around delivering on the food poverty agenda

These proposals will be delivered through a number of short term staffing appointments. If Cabinet are minded to approve this proposal the Director of Education, Leisure and Lifelong Learning will commence appropriate recruitment processes.

Thriving and Sustainable Communities £1.5m

One of the key messages from the 'Let's Talk' campaign was how much our citizens value the environment and neighbourhoods in which they live and work.

Over the course of the pandemic the Council has had to re-prioritise neighbourhood services in order to ensure continuity of priority services such as refuse and recycling collection.

In order to re-address the issue it is proposed that a range of proposals are developed to deliver a county borough wide range of highly visible projects to 'catch up, clean up and green up' our neighbourhoods.

Individual project details will be agreed at the relevant Cabinet Board(s)

Culture and Heritage / Jobs and Skills - £200k

It is proposed that strategies be developed in relation to both culture and environment, leisure and tourism in order that further proposals can be developed.

In relation to jobs and skills these programmes are funded in the short term. The 2022/23 service investments schedule includes for additional long term funding to provide additional support for economic development and regeneration which will be key for supporting existing businesses as well as attracting further inward investment into the county borough.

Consultation

The following engagement and consultation activities were undertaken following the approval of the Draft Report. The consultation started on 5th January and closed on 1st February 2022.

The consultation took place against the backdrop of a revised version of alert level 2 restrictions, which came into place on Boxing day 2021 to respond to the highly contagious omicron variant of Covid-19.

Arrangements were made to help ensure that the consultation was as inclusive as possible, despite the challenging situation:

- **Online questionnaire** - a self-completion questionnaire was published on the Council's website. The questionnaire was live from Wednesday 5 January (following Cabinet's approval) until midnight on Tuesday 1 February 2022.
- **Email** – the email address LetsTalk@npt.gov.uk was promoted for people who wanted to respond via this mechanism.
- **Offline** – for public health reasons, we adapted our usual practice of making printed copies of questionnaires and reference documents available in public buildings. Instead we:
 - produced and distributed more than 1,100 printed packs and questionnaires for those who are not online. The packs contained an English and Welsh copy of the questionnaire for people to complete in the safety of their own home and return using a pre-paid envelope. These were:
 - made available at our 8 council run libraries (Neath, Pontardawe, Port Talbot, Baglan, Cwmafan, Glynneath, Sandfields, Skewen).
 - distributed by Local Area Co-ordinators and members of the Community of Practice (a group made up of officers from across the council who undertake engagement activities as part of their roles)
 - distributed by The Home Library Service, whilst delivering books and information to residents who have difficulty, or who are unable to visit their local library.
 - Distributed by Tai Tarian to their Haven schemes for people over 55 - there are 15 of these schemes across the county borough in Cwmafan, Port Talbot, Sandfields, Briton Ferry, Neath, Cadoxton, Crynant, Tonna,

Glynneath, Banwen, Ystalyfera, Pontardawe (x 2),
Cwmgors, Gwaun Cae Gurwen .

- made printed questionnaires available to employees in a number of internal services including the catering and cleaning service and the Service Response Centre at the Quays

The consultation was promoted online (via: regular social media activity on corporate and service accounts, email marketing, and internal council channels); offline (via: radio, press releases, and posters); and by outreach activity via NPT Community of Practice on Involvement and Engagement.

Section 151 Officer Responsibility and Risk Management

Section 25 of the Local Government Act 2003 requires the Chief Financial Officer to report to Council on the “robustness of the estimates” used in calculating the budget requirement.

The Chief Finance Officer has made the necessary enquiries and received assurances from officers that the estimates are prudent and achievable.

A pay, pensions and general contingency of £1.5m has been set aside in the base budget to fund any variations and the risks in delivering the savings included in the budget. Should the risks be higher than this then the General Reserve and Corporate Contingency Reserve will be available to support any emergency calls.

Outlined below are a number of risk areas that will need to be actively managed during 2022/23 and into future years:

- Ongoing operational and financial implications of the Covid19 pandemic including the cessation of the Welsh Government’s Hardship fund with effect from April 2022
- Implications of Brexit
- Inflationary pressures including the impact of substantial increase in energy costs
- Adequate provision for pay award – it is likely that the inflationary and energy pressures will result in potentially higher pay inflation than budgeted for

- Recruitment and retention of staff
- Containment of expenditure within the cash limit
- Managing demand in social care including adult and learning disability services
- Continuing to work with the Health Service to reduce delays in discharge from Health Care.
- Waste management and other contractual pressures
- Ability to deliver WG recycling targets to minimise financial penalties
- Guaranteed pension payment value
- Changes in taxation
- Legislative changes
- Diminishing capital receipts
- In-year changes to specific grant funding
- Additional costs of properties declared as surplus, prior to disposal
- Variations to the number and cost of claimants for Council Tax Support
- Increase in demand for some services
- Unplanned use of the general or specific reserves
- Future years funding requirements for capital investment including City Deal, 21st Century Schools and others.
- Inclement weather impacts on services, infrastructure, communities and budget/reserves.

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.

It is essential that Members read the Integrated Impact Assessment, which is attached to the report at Appendix 5 for the purposes of the meeting.

Setting a balanced budget for 2022/23 will assist the Council in being able to demonstrate that it is managing its financial and operational statutory duties on a sustainable basis.

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”.

The Council will continue to monitor crime and disorder across the county borough with partners to ensure that the impact of these proposals is regularly reviewed.

Workforce Implications

There are no proposals for staffing reductions as part of these budget proposals. All vacant posts within the Council are now advertised externally and a recruitment task force has been established in order to deal with a number of service areas where vacancies are hard to fill.

Legal Impact

The Council has carried out both general and specific consultation on the proposals as set out in the Cabinet report of 5th January 2022.

Members should consider carefully the responses to consultation and the Integrated Impact Assessment.

Medium Term Financial Strategy

The Local Government Act 2003 and the Prudential Code infer a statutory requirement to prepare 3 year budgets, and to show affordability and sustainability in the decision making process.

The Welsh Government has provided indicative funding announcements beyond the next financial year. Therefore, at this stage it is prudent for budget proposals for future years to be based on the following assumptions:

	2022/23	2023/24	2024/25	2025/26
WG funding	8.8%	3.5%	2.4%%	3.0%
Pay & Pension Inflation	1.25%	2.5%	2.5%	2.5%
General inflation	2.0%	2.0%	2.0%	2.0%

Members will note that every 1% variation in WG funding equates to c£2.6m.

A comprehensive exercise to develop a Medium Term Financial Strategy (MTFS) for the Council will be undertaken in the Spring of 2022.

To reflect the anticipated lower settlements in 2023/24 and 2024/25 the proposals contained in this report include retaining £2.2m of the 2022/23 budget as a 'MTFS equalisation budget'. This will enable peaks and troughs over the MTFS period to be in effect smoothed.

The MTFS exercise will need to consider how to fund the increased cost of returning the provision of indoor leisure services back 'in house' following the decision of the Council's Cabinet on 1st February 2022. As set out in the Cabinet meeting and the preceding Cabinet Scrutiny Committee there are three ways (or a combination of) to close the funding gap:

- Identify permanent savings elsewhere in the Council's budget
- Generate additional income or reduce the current cost of running indoor leisure services
- Increase council tax

Fees & Charges

The budget assumes a general uplift of 2% in total income receipts, arising from a combination of variations in price and activity. Income from services and respective fees and charges will form an integral part of future year budget proposals.

Due to the divergent timing of budget and fee setting, it is recommended that decisions are delegated to the appropriate Corporate Director together with:

- For Executive Functions - in consultation with the Leader, relevant Cabinet Member and Chair of the relevant Scrutiny Committee,
- For Non-Executive Functions - in consultation with the Leader, Deputy Leader and Chair of the appropriate committee

Recommendations

Following commendation at the Cabinet meeting of 28th February 2002 it is recommended that Council having due regard to the integrated impact assessment information set out in Appendix 5 consider the following recommendations:

Recommendation 1 - In relation to the revenue budget approve:

- 1a) The Council's Revenue Budget and service plan investments for 2022/23 as set out in appendix 1 and 2 of this report.
- 1b) The use of £2.8m from the insurance reserve to deliver a number of one-off investments to support Covid recovery including the recruitment of staff to deliver work around the best start in life.

Recommendation 2 - In relation to fees and charges Council are asked to approve:

- 2a) Fees and Charges Executive Functions

That the following matters are delegated to the appropriate Corporate Director following consultation with the Council Leader, relevant Cabinet Member and Chair of the relevant Scrutiny committee:-

-Fees and charges applicable for the financial year 2022/23

-Fees and Charges which are applicable in any subsequent financial year and which, in the opinion of the relevant Corporate Director, need to be set in advance of the financial year for operational reasons.

- 2b) Fees and Charges Non Executive Function

Fees and charges for non-executive functions – that the determination of the following matters be delegated to the appropriate Corporate Director following consultation with the Council Leader, Deputy Leader and Chair of the relevant Non-executive committee

- Fees & charges applicable in 2022/23

- Fees and charges applicable in any subsequent financial year and which, in the opinion of the Corporate Director, need to be set in advance of that financial year for operational reasons

Recommendation 3 - In relation to any variation between the Welsh Government final settlement and provisional settlement Council are asked to approve:

- That authority is delegated to the Chief Finance Officer, in consultation with the Chief Executive, Leader and Cabinet Member for Finance, to make any amendment necessary through the use of general reserves, as a consequence of the final settlement due 2nd March 2022.

Recommendation 4 - In relation to the setting of Council Tax levels for 2022/23 Council are asked to approve that:

- There will be no increase in Council Tax in 2022/23 with tax levels being frozen at 2021/22 values. The 2022/23 Band D equivalent for Neath Port Talbot County Borough Council will remain at £1,660.02.

Reasons for Proposed Decisions

To fulfil the statutory requirement to determine the budget for 2022/23.

To provide a mechanism for dealing with any variation between the provisional and final Welsh Government settlements

To agree arrangements for setting Fees and Charges.

Implementation of Decision

The decision is proposed for implementation after consideration and approval by Council.

Appendices

Appendix 1 – Revenue Budget 2022/23

Appendix 2 – Service plan investments

Appendix 3 – Schedule of specific grants

Appendix 4 – Reserve Schedule

Appendix 5 – Integrated Impact Assessment for Budget 2022/23

Appendix 6 – Budget Consultation Summary

Appendix 7 – Service information

Background Papers

Cabinet Report of 5th January 2022

Budget working papers 2022/23

Provisional Local Government Settlement

Consultation Responses

Integrated Impact Assessments

Officer Contact

For further information on this report item, please contact:

Huw Jones – Chief Finance Officer

h.jones@npt.gov.uk

Appendix 1 – Revenue budget 2022/23

	2021/22	2022/23
	Original Budget £'000	Original Budget £'000
Directly controlled expenditure		
Schools	93,314	96,074
Other Education	27,560	29,005
Social Services and Health	87,276	93,640
Environment	41,929	43,808
Finance & Corporate Services	18,775	20,403
Total directly controlled expenditure	268,854	282,930
Levies		
Swansea Port Health Authority	46	46
Fire Authority	8,180	8,503
Margam Crematorium	1	1
Corporate Joint Committee	0	117
Contributions		
Archive Service	97	96
Magistrates Court	11	10
Other Expenditure		
Capital Financing	19,667	20,496
Council Tax Support	19,835	19,616
MTFS Equalisation	0	2,200
Contingency	2,655	1,500
Covid hardship fund cessation	0	2,500
Use of general reserves	-3,100	
Budget Requirement	316,246	338,015
Funded by		
Revenue Support Grant	188,899	206,147
National Non Domestic Rates	47,782	51,921
Discretionary Rate Relief	-387	-387
Council Tax	79,952	80,334
Total Funding	316,246	338,015

Appendix 2 – Service investments

Summary - Service investments		
Total by service		2022/23 £000
Schools		750
ELLL- Other		500
Social Services, Health and Housing		2,500
Environment		613
Corporate Services		410
Other		1,537
Hardship Fund		2,500
Total		8,810
Service	Details	2022/23 £000
ELLL - Schools	Schools - Increased provision re Teaching Assistants.	750
ELL - Other	Additional Learning Needs Investment in response to new legislation. £1m invested to date.	500

Appendix 2 – Service investments

Service	Details	2022/23 £000
Social Services, Health and Housing	Uplift in rates paid to domiciliary care, residential care, Supported Living and Direct Payments	2,500
Environment	Waste services - increased demands due to higher tonnage.	150
Environment	Highways and Streetcare budget increase - in addition to £350k provided 2021/22.	250
Environment	Decarbonisation Measures including staffing and maintenance of recharging points for electric vehicles. In addition to £50k provided in 2021/22.	100
Environment	Reduction of £300k Car Parking income in 2021/22 base budget due to ongoing impact of Covid. Income recovering over 2 years to original level in 2023/24	-150
Environment	Reduction of £300k Rental income in 2021/22 base budget due to ongoing impact of Covid. Income recovering over 2 years to original level in 2023/24	-150
Environment	Loss of red fuel grant to Council following change in legislation	50
Environment	Regeneration, Economic development and business support additional capacity. This is in addition to £100k provided in 2021/22	200
Environment	Anti-social behaviour mitigation measures	15
Environment	Environmental health transfer of post	28
Environment	Pest control fees - reduction in fees for rodent and mice visits from the current £123 for three visits to £40 for three visits	120

Appendix 2 – Service investments

Service	Details	2022/23 £000
Corporate Services	Digital Services - increased costs of Microsoft licences in 2021. Subject to updating as Digital Services review and work programme finalised.	80
Corporate Services	Digital Services - additional funding required to support over 1,500 employees now working from home.	100
Corporate Services	Emergency Planning Team - Additional Capacity to ensure the Council is able to meet its legal obligations.	200
Corporate services	CCTV-Move to 24/7 service	30
Other - Members Allowances	To meet the cost of increases in Members allowances recommended by the Independent Remuneration Panel Wales (IRPW)	150
Other - Corporate Joint Committees	Contribution required towards the cost of administering a Corporate Joint Committee during 2022/23	117
Other - Hardship Fund	Will need to cover any additional costs and potential loss of income during 2022/23.	2,500
Other - Capital financing	Increase to support additional capital investment – this allocation will allow for an additional £6m of prudential borrowing.	270
Contingency	Pay contingency	1,000
Total		8,810

Appendix 3 – Schedule of Specific Grants

Welsh Government Final Settlement - Specific Grants 2022/23

Portfolio and Grant Name	2021-22	2022-23	2023-24	2024-25
Total Education and Welsh Language (of which below)	536,559	526,948	537,093	546,113
Regional Consortia School Improvement Grant (RCSIG) [Note 20]	172,570	158,000	158,000	158,000
Pupil Development Grant	111,030	123,000	123,000	123,000
Sixth Form Provision	98,852	98,852	98,852	98,852
Recruit Recover Raise Standards - the Accelerating Learning Programme	68,848	37,500	32,000	23,000
Additional Learning Needs [Note 21]	16,155	14,155	14,155	14,155
Transition support for Minority Ethnic and Gypsy, Roma, Traveller learners [Note 21]	11,000	11,000	TBC	TBC
PDG Access [Note 21]	10,454	10,454	10,454	10,454
Youth Support Grant	10,056	10,056	10,056	10,056
Teachers pay in schools	6,418	0	0	0
Reducing Infant Class Sizes Grant - Revenue [Note 22]	6,000	2,500	0	0
Local Authority Post-16 Education Provision – Adult Learning Provision	5,657	5,657	5,657	5,657
Grant to support and promote a whole school approach to Emotional and Mental Wellbeing	3,829	3,829	3,829	3,829
Foundation Phase Nursery (FPN) Funding	3,768	3,768	3,768	3,768
Additional Learning Needs Transformation grant	3,200	1,980	1,980	TBC
Small and Rural Schools Grant [Note 23]	2,500	0	0	0
Welsh-medium immersion	2,200	2,200	2,200	2,200
Elective Home Education [Note 21]	1,757	1,757	1,757	1,757
Online Individual Development Plan Grant	1,000	1000	1000	1000
SEREN	854	854	TBC	TBC
Promote and Faciliate the use of the Welsh Language	386	386	386	386

Appendix 3 – Schedule of Specific Grants

Portfolio and Grant Name	2021-22	2022-23	2023-24	2024-25
Supporting adopted children in Education	27	TBC	TBC	TBC
Free School Meals [Note 24]	0	40,000	70,000	90,000
Total Climate Change (of which below)	307,218	279,841	275,137	271,229
Housing Support Grant	166,763	166,763	166,763	166,763
Bus Services Support	60,482	62,595	62,595	62,595
Mandatory Concessionary Fares	24,900	24,900	24,900	24,900
Sustainable Waste Management Grant	16,400	TBC	TBC	TBC
Food and Residual Waste Treatment Gate Fee Support	13,300	RSG	0	0
Cardiff Harbour Authority	5,610	5,400	5,400	5,400
Flood and Coastal Erosion Risk Management	4,700	4,700	4,700	4,700
Coastal Risk Management Programme	3,650	7,558	3,909	0
Road Safety Grant	2,900	1,900	1,900	1,900
Affordable Housing Grant	2,515	2,515	2,515	2,515
Youth Discounted Travel (My Travel Pass)	1,780	2,000	2,000	2,000
Anglesey Airport Grant Funding	800	800	TBC	TBC
Transforming Towns Revenue Programme - South East Wales	680	0	0	0
Active Travel Fund	549	0	0	0
Transforming Town Programme - North Wales	485	0	0	0
Enabling Natural Resources and Well-being in Wales Grant (ENRaW)	399	98	TBC	TBC
Implementation of measures to tackle nitrogen dioxide exceedance	373	156	0	0
Transforming Towns Revenue Programme - South West Wales	272	0	0	0
AONB Sustainable Development Fund - Revenue	250	250	250	250
Transforming Towns Capital Programme - Mid Wales	136	0	0	0
Rural Housing Enabler	60	60	60	60
Local Energy Service	55	0	0	0
South Wales Regional Aggregate Working Party (RAWP)	50	50	50	50

Appendix 3 – Schedule of Specific Grants

Portfolio and Grant Name	2021-22	2022-23	2023-24	2024-25
Waste Planning Monitoring Report - North Wales and South East Wales	48	49	49	49
North Wales Regional Aggregate Working Party (RAWP)	25	25	25	25
Smart Living	20	0	0	0
Waste Planning Monitoring Report - South West Wales	16	22	22	22
Total Finance and Local Government (of which below)	177,969	180,131	178,131	182,931
Children and Communities Grant (CCG) [Note 25]	148,401	151,631	149,631	154,431
Retail, Leisure and Hospitality Rates Relief - (non-Covid Element) [Note 26]	27,700	27,700	27,700	27,700
Child Burials	800	800	800	800
Local Government Digital Transformation Fund [Note 27]	543	0	0	0
Electoral Reform Support Grant	525	0	0	0
Total Health and Social Services (of which below)	127,753	137,759	140,870	141,870
Childcare Offer	57,906	80,750	84,750	86,250
Social Care Workforce Grant [Note 28]	50,000	45,000	45,000	45,000
Early Years Intergration Transformation Grant	3,000	TBC	TBC	TBC
To fund emergency respite services for unpaid carers [Note 29]	2,940	0	0	0
Childcare Offer- Administration Grant	2,851	3,250	3,250	3,250
Deprivation of Liberty Safeguards (DoLS)	2,815	TBC	TBC	TBC
Adoption Services	2,300	2,300	2,300	2,300
Additional Support Grant - Childcare Offer	1,510	2,000	2,000	2,000
All Wales Play Opportunities grant - Playworks Holiday project, a holiday hunger Initiative	1,000	1,000	1,000	1,000
Foster Wales	576	559	0	0
Funding for local authorities to support age friendly communities	550	1,100	1,100	1,100

Appendix 3 – Schedule of Specific Grants

Portfolio and Grant Name	2021-22	2022-23	2023-24	2024-25
National Approach to Statutory Advocacy for Children and Young People	550	550	550	550
Connected Communities, Loneliness and Social Isolation Fund	500	500	500	0
Play Wales Strategic Policy Grant	360	TBC	TBC	TBC
Implementation of the Performance and Improvement Framework	330	330	0	0
Young Carers ID card	193	150	150	150
National Adoption Service	185	185	185	185
Funding to support the placement of UASC [Note 23]	80	0	0	0
Safeguarding Boards - training	60	60	60	60
Maintenance of Wales Safeguarding Procedures	25	25	25	25
Contact Services [Note 30]	21	0	0	0
Total Mental Health and Wellbeing (of which below)	26,130	26,081	26,081	26,081
Substance Misuse Action Fund	25,063	25,063	25,063	25,063
Substance Misuse Action Fund - Complex Needs	1,018	1,018	1,018	1,018
Substance Misuse Action Fund - Naloxone	49	TBC	TBC	TBC
Total Social Justice and Social Partnership (of which below)	5,791	6,272	6,272	6,272
Period Dignity	2,501	2,501	2,501	2,501
Violence Against Women Domestic Abuse and Sexual Violence - Revenue Grant	1,579	1,579	1,579	1,579
Community Cohesion	1,100	1,090	1,090	1,090
Funding in relation to Household Support Fund - tackling food poverty	500	0	0	0
Violence Against Women Domestic Abuse and Sexual Violence - Perpetrator Element	111	111	111	111
Violence Against Women Domestic Abuse and Sexual Violence - Needs Based Funding	0	971	971	971
Armed Forces Day	0	20	20	20
Total Rural Affairs & N.Wales, & Trefnydd (of which below)	683	970	1,682	1,664

Appendix 3 – Schedule of Specific Grants

Portfolio and Grant Name	2021-22	2022-23	2023-24	2024-25
LA Animal Health & Welfare Framework	576	970	1,682	1,664
TB Enforcement Grant	107	TBC	TBC	TBC
Total Arts and Sport, & Chief Whip (of which below)	787	288	288	288
Culture and Sports Grant	787	288	288	288
Total Economy (of which below)	53	135	5	0
Feasibility Study West Pier Swansea	20	0	0	0
Pembrokeshire County Council: Grant Support towards a feasibility study	18	0	0	0
Neath Port Talbot Economic Recovery Plan	10	0	0	0
Promotional Material for Port Talbot Enterprise Zone	5	0	0	0
Event Wales Grant Scheme	0	135	5	0
Total Covid-19 Finance and Local Government (of which below)	708,853	105,000	0	0
Local Government Single Emergency Hardship fund	368,053	0	0	0
Retail, Leisure and Hospitality Rates Relief (Covid Element) [Note 26]	340,800	105,000	0	0
Total Covid-19 Health and Social Services (of which below)	97,300	0	0	0
Social Care Recovery Grant	75,500	0	0	0
Child Development Fund	8,000	0	0	0
All Wales Play Opportunities grant - Winter of Wellbeing	6,000	0	0	0
All Wales Play Opportunities grant - Summer of Fun	5,000	0	0	0
Intervention fund for supporting child and family well-being to safely divert cases from child protection registration	2,800	0	0	0
Total Covid-19 Education and Welsh Language (of which below)	24,366	0	0	0
Covid Recovery Grant 2021-22	9,000	0	0	0
Local Authority Post-16 Education Provision – Learner Recovery and Progression Funding	8,770	TBC	TBC	TBC
Local Authority Post-16 Education Provision – Transition Funding	4,084	TBC	TBC	TBC

Appendix 3 – Schedule of Specific Grants

Portfolio and Grant Name	2021-22	2022-23	2023-24	2024-25
Youth Support Grant - additional mental health and emotional wellbeing funding	2,500	0	0	0
Learner Transition (Blaenau Gwent and Merthyr Tydfil)	12	TBC	TBC	TBC
<u>Total Covid-19 Climate Change (of which below)</u>	58,450	0	0	0
Bus Emergency Support	58,450	0	0	0
<u>Total Covid-19 Social Justice and Social Partnership (of which below)</u>	1,330	0	0	0
Violence Against Women Domestic Abuse and Sexual Violence - COVID 19 Response	971	0	0	0
Violence against Women, Domestic Abuse & Sexual Violence COVID 19 Restart	358	0	0	0
<u>Total Covid-19 Arts and Sport, & Chief Whip (of which below)</u>	145	0	0	0
Local Government Cultural Service	145	0	0	0
All Grants (excluding Covid-19 grants)	1,182,941	1,158,424	1,165,559	1,176,447
All Grants excluding Covid-19 grants, TBC and RSG transfers (for like-for like comparison)	1,141,587	1,146,471		

Appendix 4 – Reserves Schedule

Description	Reserve Balance at 1st April 2022 £	Original Budget movements 2022/23	Proposed Balance @ 31st March 2023 £
Education, Leisure and Lifelong Learning			
<u>Delegated Schools Reserves</u>			
ERVR Primary	Cr4,463	0	Cr4,463
Primary Schools	Cr4,372,665	0	Cr4,372,665
Secondary Schools	Cr2,048,586	0	Cr2,048,586
Special Schools	Cr354,365	0	Cr354,365
Middle School	Cr439,704	0	Cr439,704
Repair & Maintenance	Cr161,160	0	Cr161,160
	Cr7,380,944	0	Cr7,380,944
<u>Education, Leisure and Lifelong Learning Other</u>			
Margam Discovery Centre - Building Maintenance	Cr59,774	Cr57,333	Cr117,107
Additional learning needs	Cr721,000	0	Cr721,000
Equalisation Account-Education	Cr1,831,000	25,000	Cr1,806,000
Home to School Transport	Cr149,070	38,000	Cr111,070
	Cr2,760,844	5,667	Cr2,755,177
Total Education Leisure & Lifelong Learning	Cr10,141,788	5,667	Cr10,136,121
<u>Social Services, Health and Housing</u>			
Homecare Equipment	Cr96,756	0	Cr96,756
Community Care Transformation	Cr2,015,561	0	Cr2,015,561
Social Services Equalisation	Cr3,000,114	2,330,000	Cr670,114

Appendix 4 – Reserves Schedule

Description	Reserve Balance at 1st April 2022 £	Original Budget movements 2022/23	Proposed Balance @ 31st March 2023 £
Hillside	Cr430,663	0	Cr430,663
Youth Offending Team	Cr167,897	0	Cr167,897
Adoption Service	Cr500,000	0	Cr500,000
Children's Residential Placements	Cr276,000	0	Cr276,000
Social Services IT Renewals	Cr700,000	0	Cr700,000
Total Social Services, Health and Housing	Cr7,186,991	2,330,000	Cr4,856,991
<u>Environment</u>			
Transport	Cr281,541	60,000	Cr221,541
Asset Recovery Incentive Scheme	Cr87,894	81,301	Cr6,593
Local Development Plan	Cr315,014	31,890	Cr283,124
Winter Maintenance	Cr744,162	0	Cr744,162
Baglan Bay Innovation Centre	Cr177,517	100,000	Cr77,517
Renewable Energy	Cr15,746	0	Cr15,746
Environmental Health - Housing Equalisation	Cr168,000	35,000	Cr133,000
Workways - NPT	Cr252,491	0	Cr252,491
Environment Equalization	Cr643,461	273,278	Cr370,183
Metal Box	Cr876,418	776,418	Cr100,000
Air Quality Monitoring	0	0	0
Operating Account -Equalisation	Cr36,043	0	Cr36,043
Vehicle Tracking	Cr92,186	0	Cr92,186
Vehicle Renewals	Cr1,700,047	Cr1,196,081	Cr2,896,128
Total Environment	Cr5,390,520	161,806	Cr5,228,714

Appendix 4 – Reserves Schedule

Description	Reserve Balance at 1st April 2022 £	Original Budget movements 2022/23	Proposed Balance @ 31st March 2023 £
<u>Corporate Services</u>			
Elections Equalisation	Cr350,139	Cr15,000	Cr365,139
Health & Safety/Occupational Health	Cr40,501	0	Cr40,501
Development Fund for Modernisation	Cr168,032	0	Cr168,032
IT Renewals Fund	Cr933,394	400,000	Cr533,394
Corporate Equalisation	Cr497,236	104,500	Cr392,736
Building Capacity	Cr155,295	84,000	Cr71,295
Voluntary Organisation	Cr33,300	0	Cr33,300
Total Corporate Services	Cr2,177,897	573,500	Cr1,604,397
<u>Corporate Other</u>			
Insurance	Cr4,060,768	0	Cr4,060,768
Covid recovery	Cr2,800,000	0	Cr2,800,000
Swansea Bay City Deal	Cr333,786	112,786	Cr221,000
Income Generation	Cr1,043,252	0	Cr1,043,252
Members Community Fund	Cr342,114	0	Cr342,114
Community Resilience Fund	Cr1,750,000	0	Cr1,750,000
Housing Warranties	Cr220,000	0	Cr220,000
Pantteg Landslip	Cr500,000	0	Cr500,000
Waste	Cr393,152	0	Cr393,152
LAWDC Contingency	Cr813,444	0	Cr813,444
DARE	Cr2,000,000	0	Cr2,000,000

Appendix 4 – Reserves Schedule

Description	Reserve Balance at 1st April 2022 £	Original Budget movements 2022/23	Proposed Balance @ 31st March 2023 £
Digital Transformation	Cr1,170,000	0	Cr1,170,000
Schools IT Equalisation (HWB)	Cr400,000	0	Cr400,000
Corporate Contingency	Cr4,414,000	996,000	Cr3,418,000
Treasury Management Equalisation	Cr9,140,803	325,000	Cr8,815,803
Service Resilience	Cr2,000,000	944,722	Cr1,055,278
Organisational development	Cr4,407,523		Cr4,407,523
Accommodation Strategy	Cr2,273,580		Cr2,273,580
Total Corporate Other	Cr38,062,422	2,378,508	Cr35,683,914
<u>Joint Committee</u>			
Workways - Regional	Cr154,419	0	Cr154,419
Environment Legacy Reserve (SWTRA)	Cr59,728	0	Cr59,728
Substance Misuse Area Planning Board	Cr34,847	0	Cr34,847
WB Safeguarding Board	Cr108,304	0	Cr108,304
Intermediate Care pooled fund	Cr28,429	0	Cr28,429
Total Joint Committee	Cr385,727	0	Cr385,727
Total All Earmarked Reserves	Cr63,345,345	5,449,481	Cr57,895,864
General Reserve	Cr20,150,694	0	Cr20,150,694
TOTAL ALL REVENUE RESERVES	Cr83,496,039	5,449,481	Cr78,046,558

Appendix 5 –Integrated Impact Assessment

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**

1. Details of the initiative

	Title of the Initiative: Budget 2022/2023
1a	Service Area: Services as identified across the directorates
1b	Directorate: All
1c	Summary of the initiative: This Integrated Impact Assessment relates to the Council's budget proposals for 2022/23. The Draft Budget proposals included proposals to invest £8.8m in services, a freeze in Council Tax levels and the use of the insurance reserve to fund Covid recovery work of £2.8m. The Council is legally required to produce a balance budget. In setting its budget the Council utilises funding received via the financial settlement from the Welsh Government including share of Non Domestic Rates, additional grants for specific service areas along with income from council tax.

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

	<p>Investing significantly in services which protect the most vulnerable within the County Borough, as reflected in the Council’s wellbeing objectives, has been a top priority for the Council over recent years and 2022/23 is no different.</p> <p>The Council’s budget settlement from the Welsh Government for 2022/23 was the highest in recent history at 8.8% which has allowed the Council to freeze Council Tax levels for 2022/23.</p>
<p>1d</p>	<p>Who will be directly affected by this initiative? Residents of Neath Port Talbot.</p>
<p>1e</p>	<p>When and how were people consulted? Due to the ongoing Coronavirus Pandemic consultation took place online only. The consultation was promoted via the Council website and various social media channels. Consultees were asked to complete an on line questionnaire, in addition any responses received via letter or email were also considered.</p> <p>The consultation period commenced on 5th January 2022 and ended on 1st February 2022. A separate briefing was held with Trade Unions in order to provide clarification on the proposals.</p>
<p>1f</p>	<p>What were the outcomes of the consultation? There were 485 on line responses received to the consultation. In addition written correspondence via email was received from four organisations. In addition various comments were made on social media which are not counted in the above numbers. It should be noted that any responses made via social media channels were directed to the link to the online consultation.</p>

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

Of all respondents completing the equalities questions:

- **61% of respondents were women**
- **91% of respondents were from a White British background**
- **18% of respondents considered they had a disability**
- **45% of respondents stated they had no religion**
- **64%of respondents had little or no knowledge of Welsh while 5% were fluent/fairly fluent Welsh speakers/ writers/readers**

There was overwhelming support for all of the proposals consulted on with a minimum of 75% of respondents either strongly agreeing or agreeing with each proposal.

Changes to original proposals

The only change to the original draft proposals is to increase the one off Covid recovery investment in thriving and sustainable communities to £1.5m from £1.2m.

INTEGRATED IMPACT ASSESSMENT (IIA)

2. Evidence

What evidence was used in assessing the initiative?
<p>Service areas collect and more importantly utilise data on service users as part of the ongoing development and delivery of individual services. In addition to the number of people using the service other relevant information such as age, sex, disability, etc., is also collected which in turn informs policy development and service provision.</p> <p>Information is collected through a variety of methods ranging from application forms and reviews, to satisfaction surveys and consultations.</p>

3. Equalities

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

Protected Characteristic	Why will it have this impact?
Age Disability Gender reassignment	The settlement for 2022/23 was better than anticipate allowing for increased investment in services of £8.8m and a freeze on council tax.

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

<p>Marriage & civil partnership</p> <p>Pregnancy and maternity</p> <p>Race</p> <p>Religion or belief</p> <p>Sex</p> <p>Sexual orientation</p>	<p>The Council is committed to prioritising investment in schools and educating children by increasing its investment in schools as demonstrated by a 3.5% increase in the Delegated Budgets for Schools.</p> <p>An increase in funding for other Education Leisure and Lifelong Learning Services will help to protect services to vulnerable families and children through the provision of additional support for learners as well as funding increased capacity following the roll out of the Additional Learning Needs Legislation.</p> <p>Investment in children’s and adult social services, including additional monies from Welsh Government specific grants will continue to support people with learning disabilities and general provision towards care package costs. This investment will improve service provision to children and the elderly. Any specific changes to services will be the subject of separate impact assessments.</p> <p>Positive impacts are likely with timely and effective interventions in relation to social services allowing potential service users to identify and access community provision to meet their needs at an earlier stage. This could help extend an individual’s independence and reduce social isolation while delaying access to social services.</p> <p>The impacts of the proposed council tax freeze will benefit all households across the County Borough many of whom are seeing an increase in their cost of living</p> <p>Post Consultation</p> <p>There was overall support for all of the proposals consulted on.</p>
---	--

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

--	--

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

Officers will monitor the response to the proposals.

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?
<p>To eliminate discrimination, harassment and victimisation</p> <p>To advance equality of opportunity between different groups</p>	<p>The Council continues to be aware of its position as employer, provider and commissioner of services and to this end strives to ensure its ability to meet its legal obligations.</p> <p>The Council is responsible for delivering a wide range of services to people across the County Borough. During 2021/22 the impact of Covid19 has affected all aspects of our community and services. These include educating our children, caring for the</p>

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

To foster good relations between different groups	elderly and vulnerable, maintaining our infrastructure, waste collection and disposal, providing monies to families entitled to free school meals and grants to businesses. These are just some examples of traditional and new services that the Council has delivered over that past year and into 2022/23. Access to some services such as Social Care Day and Respite services, Environmental Health, Trading Standards, conducting Marriage Services etc. have been reduced but will return as the Government reduces restrictions and economic recovery commences.
---	--

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

Officers will monitor the response to the proposals.

4. Community Cohesion/Social Exclusion/Poverty

	Why will it have this impact?
Community Cohesion	Whilst it is unlikely that the proposals will in themselves have significant impact on community cohesion in the short term there is a likelihood that long term impacts could be possible with changes to services.
Social Exclusion	Whilst it is unlikely that the proposals will in themselves have significant impact on social exclusion in the short term there is a likelihood that long term impacts could be possible with changes to services.

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

Poverty	<p>Research studies previously conducted by Sheffield Hallam University demonstrate that areas within the county borough are disproportionately and negatively affected by the UK Government's welfare benefits changes and this continues to be the case.</p> <p>The Council continues to work in partnership to mitigate the impact of the welfare benefit changes and ongoing budgetary uncertainty.</p> <p>The Council continues to work on an anti-poverty agenda including:</p> <p>Anti-poverty strategy -development of a multi-agency strategy to outline what needs to be done to improve the lives of those living on a low income in Neath Port Talbot.</p> <p>Free School Meals payments to families – Throughout school closures during the Coronavirus pandemic the Council has -paid £19.50 per week directly into the bank accounts of parents with children eligible for free school meals.</p>
---------	--

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

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

Officers will monitor the response to the proposals.

5. Welsh

	+	-	+/-	Why will it have this effect?
What effect does the initiative have on: – people’s opportunities to use the Welsh language		✓		The Council currently has relatively small numbers of staff with Welsh language skills. Opportunities for staff to use their language skills will continue to be promoted and training will continue to be made available.
– treating the Welsh and English languages equally	✓			The Council is committed to the principles as embodied in the Welsh Language Measure (2015) and the standards in particular will continue so that the Welsh language is treated no less favourably than the English language

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

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

Officers will monitor the response to the proposals.

6. Biodiversity

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

Biodiversity Duty	+	-	+/-	Why will it have this impact?
To maintain and enhance biodiversity				Unknown. There is no clear route to demonstrate either positive or negative impact on biodiversity.
To promote the resilience of ecosystems, i.e. supporting protection of the wider environment, such as air quality, flood alleviation, etc.				Unknown. There is no clear route to demonstrate either positive or negative impact on the resilience of ecosystems.

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

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

Future impacts assessment will benefit from the biodiversity service assessments which are currently being undertaken to help determine what, if any, impacts service areas have on biodiversity. The assessments will help inform where services areas will be required to undertake specific assessments when appropriate to determine the extent and any mitigating actions of future changes to service/policy, etc. as part of delivery of the Biodiversity Duty Plan

7. Wellbeing 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	The current budget proposals have been prepared during a Coronavirus pandemic. Work will commence during Spring 2022 to prepare a medium term financial strategy to cover the period 2023/24 to 2027/28 to show affordability and sustainability in the decision making process. This medium term strategy will be aligned with a new Corporate Plan which will detail Council priorities in the short, medium and long term.
ii. Prevention – preventing problems	Proposals have been developed to help prevent intensifying current financial issues in the future. By preparing a medium term budget outlook the Council is

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

<p>occurring or getting worse</p>	<p>mindful of the need to deliver statutory functions as well as considering its wider service provision which contribute to the wellbeing of its citizens.</p> <p>Proposals include protection for some services that enable early intervention and prevention activities that reduce demand on public services whilst promoting wellbeing, for example in social services.</p>
<p>iii. Collaboration – working with other services internal or external</p>	<p>Preparation of a new Corporate Plan and Medium Term Financial plan will include collaboration with partners. During the Coronavirus pandemic the Council has effectively partnered with a wide variety of organisations and future plans will build on these relationships.</p>
<p>iv. Involvement – involving people, ensuring they reflect the diversity of the population</p>	<p>There has been limited involvement of people in preparing the budget proposals as a result of the Coronavirus pandemic. The consultation has been communicated as widely as possible which has resulted in over 440 responses received.</p>
<p>v. Integration – making connections to maximise contribution to:</p> <p>Council’s wellbeing objectives</p>	<p>Additional funding has been provided to a number of service areas which are reflected in the Council’s well-being objectives; to improve the well-being of children and young people; to improve the well-being of all adults who live in the county borough and to develop the local economy and environment so that the well-being of people can be improved.</p> <p>The financial settlement and the specific grants that underpin Council services are key to the delivery of the Council’s wellbeing objectives thereby having a positive impact.</p>

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

	The proposals will help ensure the business of the Council is managed to maximise the long term benefit for the citizens of Neath Port Talbot (the crosscutting objective relating to governance and resources).
Other public bodies objectives	It is possible to demonstrate the alignment between the Council’s Corporate Plan, the Public Services Board Plan and other key planning arrangements which will ensure a more holistic approach to improving outcomes over the lifetime of all plans.

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.

Officers will monitor the response to the proposals.

10. Assessment Conclusions

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

	Conclusion
--	-------------------

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

<p>Equalities</p>	<p>There are positive impacts in relation to the early intervention and prevention work in social services predominantly for older and disabled people. There are also positive impacts arising from an increase to the schools delegate budget of 3.5%</p> <p>The proposal to freeze Council Tax and invest £2.8m to support Covid recovery initiatives will impact positively on all households in the County Borough.</p>
<p>Welsh</p>	<p>The budget proposals do not include any reductions in staff numbers so there should be limited impact on the Welsh language. Opportunities remain for staff to use their language skills will and further training will be made available and promoted.</p>
<p>Bio</p>	<p>There is no clear route to demonstrate either positive or negative impact on biodiversity or the resilience of ecosystems.</p>
<p>WBFG</p>	<p>The Council has worked hard to strike the right balance in its budget proposals for 2022/23 given the fact that we find ourselves in a global pandemic. This has included increases in funding for some services that enable early intervention and prevention activities that reduce demand on public services whilst promoting wellbeing; protection for integrated services that have been established to deliver more joined up services for citizens; protection for services that have a long term impact on sustainability; and protection for key collaborative arrangements. The areas that have received additional funding are reflected in the four Well-being objectives that the Council has set.</p>

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

Overall Conclusion

The Council has ensured that its consultation has been available to the widest range of people taking into account the Coronavirus pandemic.

A process has been undertaken whereby the potential impacts of the various budget proposals upon the general population and the various protected characteristics have been considered as part of the decision making process. This work will continue for proposals which are still under consideration and monitoring will also continue, to ensure any adverse impacts upon citizens are acknowledged and acted upon appropriately.

As stated previously all proposals were supported by over 75% of respondents

In 2022/23 the Council will be investing an additional £8.8m in service improvements, will freeze Council Tax at 2021/22 levels and invest £2.8m in one-off Covid recovery initiatives.

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?
--------	--	--------------------------	--

Appendix 5 –Integrated Impact Assessment

INTEGRATED IMPACT ASSESSMENT (IIA)

Undertake public consultation on draft budget proposals	Chief Finance Officer	Between 5th January 2022 and 1st February 2022	<ul style="list-style-type: none"> • Consultation responses received
Consider consultation responses and amend proposals where appropriate	Senior Management Teams	During and at the conclusion of the consultation	<ul style="list-style-type: none"> • Revised budget report, including any proposed amendments, for consideration at Cabinet, Cabinet Scrutiny and Council

Appendix 6 – Budget consultation summary

CONSULTATION SUMMARY

PUBLIC CONSULTATION ON COUNCIL'S DRAFT BUDGET SETTING PROCESS 2022/23

Background

On 5th January 2022, Cabinet authorised officers to consult members of the public and other stakeholders on the Draft Budget for 2022/23 inclusive of a proposal to freeze Council Tax for 2022/23

The report also included a proposal to use £2.8m from the insurance reserve to support one off Covid recovery initiatives.

Introduction

The consultation took place against the backdrop of a revised version of alert level 2 restrictions, which came into place on Boxing day 2021 to respond to the highly contagious omicron variant of Covid-19. Arrangements were made to help ensure that the consultation was as inclusive as possible, despite the challenging situation:

Consultation objectives

- To provide a mechanism for people to contribute their views to the budget setting process
- To find out if people agree or disagree with the proposals and the reasons
- To provide a mechanism for people to make comments and suggestions linked to specific proposals
- To ensure that the consultation was available to as many residents and organisations as possible taking into account the circumstances surrounding the Coronavirus pandemic.

This report summarises the main themes from the responses received during the consultation.

Public consultation – methodology

The following methods were used:

Appendix 6 – Budget consultation summary

- **Online** - a self-completion questionnaire was published on the Council's website. Respondents were not asked to identify themselves, but were asked to indicate why they were interested in the Council's Budget setting process and their postcode. The questionnaire was live from January 5th 2022 until 1st February 2022.
- **Corporate social media accounts** – during the consultation a number of posts were published on the Council's corporate Twitter (@NPTCouncil and @CyngorCnPT) and Facebook Neath (Port Talbot CBC and Cyngor Castell-nedd Port Talbot) accounts to raise awareness of the consultation and encourage people to respond. These posts were monitored for comments on the draft budget proposals.

The consultation was promoted via:

- The Council website homepage – via the 'top tasks' and 'top visited' areas and a dedicated web page
- The Council's corporate social media accounts
- Press coverage generated by cabinet reports and press releases

Public Consultation Responses - Questionnaires

A total of 485 completed questionnaires were received during the consultation period.

About the respondents

Of the 485 responses:

- 429 stated that they live in Neath Port Talbot
- 141 stated that they use services provided by Neath Port Talbot Council
- 128 stated that they work in Neath Port Talbot
- 47 stated that they are a volunteer in Neath Port Talbot
- 127 stated that they work for Neath Port Talbot Council
- 33 stated that they are a carer

(NB. for this question respondents were asked to select all of the categories that applied to them, some selected more than one answer, therefore the number of responses is greater than the number of respondents)

The geographical spread of respondents was:

Appendix 6 – Budget consultation summary

- Neath – 145 respondents
- Port Talbot – 138 respondents
- Dulais Valley – 19 respondents
- Swansea Valley – 45 respondents
- Neath Valley – 18 respondents
- Afan Valley – 42 respondents

The age profile of the respondents is shown below:

- 16-24 - 19 respondents
- 25-29 – 17 respondents
- 30-39 - 71 respondents
- 40-49 - 100 respondents
- 50-59 - 110 respondents
- 60-74 - 99 respondents
- 75-85 – 30 respondents

Consultees were asked the following questions:

How do you feel about the proposal that there should be 0% increase to council tax in 2022/23%?

Responses were as follows:

Strongly agree – 77%

Agree – 13%

Neither agree nor disagree – 3%

Disagree – 5%

Strongly disagree – 2%

Respondents who disagreed/strongly disagreed provided 26 comments with some disagreeing because they thought there should be a reduction in council tax with others commenting that there should be an increase to pay for additional services.

We asked respondents how they feel about the proposals to invest an additional £700,000- in services to support the ‘Best start in life’?

Responses were as follows:

Appendix 6 – Budget consultation summary

Strongly agree – 60%
Agree – 29%
Neither agree nor disagree – 6%
Disagree – 3%
Strongly disagree – 2%

We asked residents how they feel about the proposals to invest an additional £1.2m in services to support ‘Thriving and Sustainable Communities’?

Strongly agree – 60%
Agree – 29%
Neither agree nor disagree – 5%
Disagree – 4%
Strongly disagree – 2%

We asked residents how they feel about the proposals to invest an additional £0.2m in services to support ‘Culture and Heritage / Jobs and Skills’?

Strongly agree – 53%
Agree – 33%
Neither agree nor disagree – 7%
Disagree – 5%
Strongly disagree – 2%

We asked residents how they feel about the proposal to re-purpose £2.8m of the insurance current insurance reserve into a Covid recovery reserve to fund one off investments.

Strongly agree – 41%
Agree – 36%
Neither agree nor disagree – 16%
Disagree – 5%
Strongly disagree – 2%

Appendix 6 – Budget consultation summary

Public Consultation Responses – Letters and Emails

Four written responses were received, all were generally supportive of the budget proposals.

Public Consultation – Social Media Comments

Of the comments made on posts about the budget consultation, the main issue raised via Facebook was the level of Council Tax in Neath Port Talbot.

Consultation with other stakeholders

To ensure that the consultation was accessible to as many stakeholders as possible the following stakeholder engagement sessions took place:

- Cabinet Scrutiny Committee – 5th January 2022
- Staff Council – 10th January 2022
- Third Sector – 20th January 2022
- Town and Community Councils – 27th January 2022

Appendix 7 – Service Overview

Education Leisure & Lifelong Learning (ELLL)

The directorate has a net budget of £125.079m, of which £96.074m is delegated to schools, and £29.005m is allocated for other Education services.

As part of this investment the Council provides

- Education to almost 21,200 pupils from nursery age to post 16
- Specialist support and education to over 5,000 pupils
- Up to a million nutritious school meals and transports over 4000 pupils to school buildings cleaned by our staff
- Investment in 21st century schools to improve learning environments and provide state of the art facilities for the benefit of pupils and the wider community
- Support and champion the needs of vulnerable pupils and families to enable them to become more resilient
- A library service that issues over 300,000 books to the citizens of the county borough and supports community libraries
- A youth service that engages with over 6,000 young people with a further 2,000 adults benefiting from our community learning provision
- Theatres that present over 200 cultural events per annum and host over half a million visits to Margam Park. Our leisure services contract also enables over a million visits per annum to leisure centres and swimming pools

Schools – The Council is committed to prioritising investment in schools and to educating our children. Today's Budget shows that commitment by increasing its investment in Schools by an extra £2.760m (+3.52%) to £96.074m. The projected gross budget (including specific grants) for schools is circa £98m. This includes providing additional funds to cover the full year effect of the September 2021 pay award, a 1.25% pay award for 2022 and £750k to increase support for learners.

Other – The Council will be investing £29.005m in other Education Leisure and Lifelong Learning Services, a net increase of £1.445m from the 2021/22 revised budget. This includes £500k (Appendix 3) provided to cover pressures, helping to protect services to vulnerable families and children with investment of £500k for work associated with the implications of Additional Learning Needs legislation

Appendix 7 – Service Overview

Social Services Health & Housing (SSH&H)

The directorate has a net budget of £93.640m, in addition, grant and income boosts the total gross expenditure for Social Services Health and Housing to £132m.

As part of this investment the council provides

- Support for 270 looked after children. This has reduced significantly from a high of some 502 in 2012 and includes foster care placements and adoptions.
- Elderly services via home care to over 719 service users, and 544 residential care users
- Services to some 720 people with mental health, physical and learning disabilities
- Social worker support work is being provided to over 3,900 adults or people with disabilities and a further 1,000 families through our children Social work team.
- Supporting people arrangements for some 1,790 clients.

Children Services – In 2022/23 the Council will continue to prioritise and make a significant investment of £23.261m in Children Services. The service continues to improve and has managed safely a reduction in the number of looked after children within the County Borough.

Adult Services – The Council will be investing £56.164m in Adult Social Care Services.

Management support including social work costs - The Council is maintaining its investment in social workers in order to support clients across Children and Adult services with a budget of £13.3m.

Housing Services – The gross investment in Housing Services totals £9.754m of which Supporting People at £6.496m receives the largest budget share with further investment in housing grants, housing options and homeless services.

As members will note the budget provides new funding of £2.5m from the council for pressures as set out in Appendix 3, to fund the uplift in rates paid to domiciliary care, residential care, supported living and direct payments

Appendix 7 – Service Overview

The Social Services and Wellbeing Act 2014 encourages all Councils to maximise people's independence by providing support to people to live independently at home, encourage the provision of respite opportunities and appropriate care packages. The Council is progressing this work, and various changes are being incrementally made to services and budget provision.

Community services continue to be developed in partnership with Health, in order to reduce the number of people requiring hospital, residential and nursing care. Work continues to be undertaken through the social work teams to review the needs of individuals to enable people to be as independent as possible.

Environment (ENVT)

For 2022/23 the Council will be investing £43.809m in Environment Services, an increase of £1.879m on the current year's revised budget. In addition, grant and income boosts the gross expenditure for Environment to £75m.

As part of this investment the council provides various services including:

- Maintaining 860 kilometres of roads, 940 kilometres of footpaths and 15,000 road signs
- 3.3m recycling collections per year
- 1.6m refuse collections per year
- 19,000 lighting units throughout the county borough
- Repairs to 270 potholes per month
- Clean over 30,000 gullies a year
- Maintain 1,900 culverts, 1,800 retaining walls and 425 bridges
- Public protection via issuing Environmental Health statutory notices
- Assist 52 unemployed people into work and 16 into volunteering or paid work experience.
- Provide business Support and advice to over 600 businesses, including 207 start-up enquiries, (9 months to Dec 2021)
- Property services management for industrial units and workshops across the county borough

Appendix 7 – Service Overview

New investment of £700k is provided for 2022/23 including £150k to cover increased tonnages for waste services; £250k for street care services; £200k for increase capacity to support our towns and regeneration projects; £100k to build up our Decarbonisation capacity and extra electric charging points; £120k to reduce the charge for pest control visits relating to rodents and mice.

There are no proposed reductions in funding for 2022/23.

Corporate Services (CORP)

For 2022/23 the Council will be investing £20.403m in Corporate Services. This includes an additional £630k to fund identified pressures, as outlined in Appendix 3.

During the Covid pandemic many corporate services have transformed the way they work both from home and to deliver front line services. New IT systems have been developed to pay grants to businesses, free school meals payments to parents, payments to those self isolating from Covid19, increased payments to residential and domiciliary care providers and their staff. Laptops and other devices have been rolled out to teachers and school children to allow them to access learning from home.

The Council's governance arrangements were amended to enable on-line meetings, and new processes introduced to pay suppliers, identify and reclaim additional Covid19 related costs and income loss and to work with Welsh Government and other partners.

Other Budget Provisions

A budget provision of £8.656m has been provided for levies and contributions to external bodies. This is an increase of £321k on 2021/22 with the largest amount being payable to the Mid and West Wales Fire Authority at £8.503m.

The capital financing budget is set at £20.496m to fund the repayment of debt borrowed by the Council to fund its capital programme. In addition, £19.616m has been provided to fund the Council Tax Support Scheme in line with Welsh Government requirements. The budget will provide

Appendix 7 – Service Overview

financial support to more than 16,500 of the most financially disadvantaged council tax payers in the county borough.

The budget also includes a contingency provision of £1.5m to cover general cost pressures and pay and pensions.

A budget of £2.5m has been set to fund Covid related pressures that may arise when the hardship fund and loss of income fund ceases in March 2022.