**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**

**CABINET**

**REPORT OF CORPORATE DIRECTORS GROUP**

**10th JANUARY 2020**

**SECTION A – MATTER FOR DECISION**

**WARDS AFFECTED: ALL**

# DRAFT BUDGET FOR CONSULTATION 2020/21

## 1. Purpose of Report

To seek Member approval to consult on the draft budget proposals, financial savings, service reductions and income generation proposals for 2020/21 and beyond.

To confirm that consultation will take place to the 4th February 2020 prior to reviewing responses and setting a balanced budget for 2020/21 in early March 2020.

## 2. Executive Summary

Today's report does not seek final decisions from Members on priorities or on where financial savings should be made. The aim of this report is to seek approval to go out to consultation and listen to the views of our County Borough citizens and stakeholders in relation to the issues set out in this report. Final decisions on setting the Council's 2020/21 Budget will be required to be taken in March 2020, following the end of public consultation and receipt of the Welsh Government's Final Local Government Settlement.

On the 16th December 2019 The Welsh Government (WG) published details of the Provisional Local Government Settlement for 2020/21. The settlement shows that the Welsh Government is providing £4.474bn of funding to Local Government which is a 4.3% increase on the adjusted base for 2019/20. Neath Port Talbot

Council's share is £226.762m which is 8th best in Wales and shows an increase of 4.5%.

For the first time in years the Welsh Government has published details of all specific grants funding for 2020/21. On an All Wales basis this shows the total amount available as £982 m. This is a £11m increase on the current year having taken account of transfers into the settlement. Details of the specific amounts due for each Council have started to be released with further details expected in January.

This report shows that for 2020/21 increases from the Welsh Government Grant and Council Tax improve the Council's funds available to run Council Services to £305m but this remains short of what is required to meet inflation, pay award, teachers pensions and other pressures which total £308.8m. This results in a funding shortfall in 2020/21 of £3.8m. This report sets out the draft proposals for consultation on how to close that gap, including the use of £1.65m of general reserves together with draft savings, cuts or additional income of £2.148m which are needed to balance the budget.

Members should note that the Welsh Government's Final Settlement is expected to be published on the 25 February 2020.

Following the recent UK election we expect the Chancellor of the Exchequer to issue a Budget Statement early in the New Year followed by a further UK Government Spending Review announcement due mid-2020 which will inform public spending plans for the next parliamentary period. The outcome of that review will allow the Welsh Government to develop plans and hopefully multi-year funding settlements for 2021 onwards. In addition to the 2020/21 gap the following 3 years of the Forward Financial Plan, to 31st March 2024, shows a projected funding gap of £28m. A further report on options to close this medium term gap will be prepared for Members consideration later in 2020.

## 3. Background

Neath Port Talbot Council's net revenue budget 2019/20 amounts to £288.168m and together with grants and income from services results in a gross budget of £433m which is invested in Council

services across the County Borough. The Council also annually invests some £50m through its capital programme.

There is a statutory duty for the Council to set a balanced budget each financial year. Prior to setting the budget the Council has a duty to consult stakeholders on changes to the Budget. One of the objectives of this report is to set out the projected funding gap for the next 4 years to 2023/24. In February 2019, when setting the Council's Budget for the current year, it was noted that the Council had delivered £90m of savings since 2010 but there remained a projected funding gap of £53m over the next 3 years to 31 March 2023.

**Projected Funding Gap at February 2019**

| | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|
| | £'000 | £'000 | £'000 |
| Budget Gap Before Directorate Savings | 20,843 | 15,548 | 16,368 |
| Cumulative Gap | 20,843 | 36,391 | 52,759 |
| | | | |
| FFP Savings | -719 | -295 | -190 |
| | | | |
| Budget Gap @ Feb 2019 | 20,124 | 15,253 | 16,178 |
| Cumulative Gap @ Feb 2019 | 20,124 | 35,377 | 51,555 |

The Welsh Government's 2020/21 Draft Budget published on 16th December 2019 continues to prioritise and provide additional funding to the Health Service. The UK Government has recently announced that it will continue to provide additional funding to Health for the duration of this parliament. However, until they announce the outcome of the Spending Review the impact on other public services and Councils will not be known. As the Welsh Government will benefit from the Barnett consequential of such a decision it is highly likely that they will also continue to prioritise Health funding at the expense of Local Government and other public services. Hence we are likely to continue to face funding challenges over the next few years.

## 4. Council Priorities 2019 – 2022

The Council's Corporate Plan for 2019-2022 sets out the Council's strategic objectives and priorities for this administration period.

The setting of these strategic objectives - the Council's well-being objectives - fulfil the requirement under s3 (2)(a) of the Well-being of Future Generations (Wales) Act 2015.

The Council's three well-being objectives are:

**Well-being Objective 1**
To improve the well-being of children and young people - "All of our children and young people have the best start in life, so they can be the best they can be".

**Well-being Objective 2**
To improve the well-being of all adults who live in the county borough - "Everyone participates fully in community life – socially and economically".

**Well-being Objective 3**
To develop the local economy and environment so that the well-being of people can be improved - "the whole of Neath Port Talbot County Borough will be a vibrant and healthy place to live, work and enjoy recreational time".

Supporting each of the above well-being objectives are improvement priorities which fulfil different legal requirements set out in (s3(1)) of the Local Government (Wales) Measure 2009.

When setting the well-being objectives and priorities we analysed how they contribute to the seven national well-being goals that the Welsh Government requires all public bodies in Wales to contribute to.

## 5. Current Budget 2019/20

Neath Port Talbot Council approved its 2019/20 budget on the 14th February 2019 and finalised council tax setting at the meeting of 27th February 2019. The medium term budget forecast, at that time, assumed a 2% reduction in Welsh Government funding for each year

from 2020/21. The forecast showed the need to identify savings solutions of circa £53m over the next 3 financial years.

The following table summarises Council Funding and Net Budget for 2019/20.

| **Funding 2019/20** | **Budget** | **Budget** |
|---|---|---|
| | **£m** | **%** |
| Revenue Support Grant | £168.695 | 58.54% |
| National Non Domestic Rates | £46.100 | 16.00% |
| Discretionary Rates Relief | -£0.330 | -0.12% |
| Council Tax | £73.703 | 25.58% |
| **Total Income** | **£288.168** | **100.00%** |

| **Net Budget 2019/20** | **Budget** | **Budget** |
|---|---|---|
| | **£m** | **%** |
| Education, Leisure & Lifelong Learning (including Schools at £84.24m) | £109.091 | 37.86% |
| Social Services, Health & Housing | £79.681 | 27.65% |
| Environment | £37.535 | 13.03% |
| Finance & Corporate Services | £18.076 | 6.27% |
| Fire Authority | £7.470 | 2.59% |
| Capital Financing | £19.273 | 6.69% |
| Council Tax Support | £18.108 | 6.28% |
| Other including Contingency | £1.189 | 0.41% |
| Use of Reserves | -£2.255 | -0.78% |
| **Budget Requirement** | **£288.168** | **100.00%** |

The Council's budget for 2019/20 is 4.54% or £12.505m above the Standard Spending Assessment (SSA) of £275.663m, which is the Welsh Government's assessment of the need to spend

## 6. Provisional Local Government Settlement 2020/21

The Minister for Housing and Local Government published the Welsh Government's Provisional Local Government Settlement on 16th December 2019.

The headlines are that for 2019/20 the Welsh Government will provide funding of £4.474bn to run local authority services across Wales. This increase of 4.3% is much appreciated and is the first above inflation increase since 2007. In addition the Welsh Government confirmed that they transferred £53m of specific grant into the settlement. The following table summarises the position:

| **Grants Transferred into Settlement** | **ALL Wales** | **NPT** |
|---|---|---|
| | **£'000** | **£'000** |
| | | |
| Coastal Risk Management | 151 | 151 |
| NHS funded care | 1,900 | 97 |
| Teachers Pensions | 39,112 | 1,826 |
| Teachers Pay | 12,018 | 561 |
| | | |
| **Total** | **53,181** | **2,635** |

As members are aware the £39m for Teachers Pensions and £12m for Teachers Pay refer to grants received in relation to 7 months of costs incurred this year from September 2019 to March 2020 and thus its transfer into the base budget allows for such funds to be given to our schools in 2020/21. Members should note that the additional full year costs for 2020/21 are included in the general provisional settlement.

The Neath Port Talbot Council share of the total funds available amounts to £226.762m. This is an increase at 4.5% on the current year and is the 8$^{th}$ best settlement in Wales.

As part of the Provisional Settlement the Welsh Government announced they would make available £982m of specific grants and for the first time in many years have provided indicative allocations to us of these grants or we can expect such information during January 2020. This will much improve our financial planning and budget certainty for 2020/21.

Details of all the Specific Grants as published by the Welsh Government are set out in Appendix 4.

Members will note the following points in relation to individual grants:

- The Welsh Government has increased the grant for Social care from £30m to £40m.
- The Welsh Government has agreed to continue to provide £10m for Minority Ethnic and Gypsy, Roma and Traveller learners. The majority of this grant goes to the 4 Regional Authorities with £169k expected by this Council.
- The Sustainable Waste Grant has been reduced by £1.8m (10%) to £16.4m. It is estimated that NPT's share will reduce by £77k and this has been built into budget pressures.
- In the current year the Welsh Government provided specific grant to Fire Authorities to pay for the increased costs of Firefighter pensions. However, there is no information on whether there is continued funding of such costs in the Provisional Settlement or the Grants schedule. In line with the statutory timeline the Mid and West Wales Fire Authority have provided details of their Draft Budget and Draft Precept Requirements on the basis of both including and excluding the £1.8m grant currently received. We are seeking clarity from Welsh Government and the Fire Authority on this matter but in the meantime have built in the higher 9.5% increase in our budget.
- The £600k made available in the past two years continues to be available in 2020/21 to eliminate charging for child burials and child cremations.
- Further clarification of the changes and conditions for all grants is being sought from the Welsh Government and consequential impacts will be evaluated and reported to members.

The settlement continues to include the £244m for Council Tax Reductions Scheme (CTRS) support for another year. The arrangements for 2021/22 onwards will be determined as part of WG's wider considerations about how to make council tax fairer.

The Minister also confirmed that she was only providing budget information for one year as WG is awaiting the outcome of their budget entitlement following the UK Government's Spending Review due later in 2020.

**Provisional Capital Settlement**

The Minister also published the Provisional Capital Settlement for 2020/21. The All Wales Capital Funding Settlement sees an increase from £535m to £645m in 2020/21. The main increases relate to Capital Childcare Offer (£10.7m increasing to £54m) and Targeted Regeneration Investment - South East Wales (increasing from £6m to £42m). It was also confirmed that the total amount of general capital allocation for Councils will increase by £5m to £177.837m and that WG will continue their investment of £20m in Public Highways Refurbishment for another year. NPT's share of these funds is £8.989m from the general capital allocation and £753k of the Highways grant. The Council's capital programme will be developed over the next few months and presented to Members for approval in March 2020.

## 7. Budget and FFP Gap 2020/21 to 2023/24

Attached at Appendix 3 is a schedule of the inflation, pay awards and other assumed factors used to prepare the Draft Budget. Given the recent increases in the reported Retail Price and Consumer Price Indices together with pay award requests from Trade Unions the budget provides for increases of 2% across all years. It also assumes that the Welsh Government funding will increase by 1% per annum from 2021/22. Attached at Appendix 2 is a list of pressures that have been built into the draft budget which total £10.621m.

These provisions result in a budget funding gap in 2020/21 of £2.148m (after using £1.65m from general reserves) and a further £28m over the following 3 years. The following table summarises the latest position:

**Updated FFP Gap January 2020**

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|---|---|---|---|---|
| | £'000 | £'000 | £'000 | £'000 |
| | | | | |
| Budget Gap Before Directorate Savings | 3,798 | 8,654 | 10,656 | 9,351 |
| Cumulative Gap | 3,798 | 12,452 | 23,108 | 32,459 |
| | | | | |
| FFP Reductions - Services & Central | -2,148 | -346 | -190 | 0 |
| Use of General Reserves | -1,650 | | | |
| Budget Gap @ Jan 2020 | 0 | 8,308 | 10,466 | 9,351 |
| Cumulative Gap @ Jan 2020 | 0 | 8,308 | 18,774 | 28,125 |

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 in to the final budget decisions due in March 2020:

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

**Schools**

In relation to schools, the draft budget for 2020/21 provides for an increase in the delegated schools budget of £5.6m to £90m. This represents a 4.4% increase in the budget when one takes account of the £1.8m extra funding provided in 2019/20 from grants and reserves. It is appreciated that the Welsh Government has transferred the specific grants re Teachers Pensions and Pay into the general settlement as this provides additional funding certainty for our schools in 2020/21. The 4.4% increase will provide the full

year funding of pensions and pay award to be made available to our schools next year. The following table shows the projected budget for schools:

| | 2020-21 | 2021-22 | 2022-23 |
|---|---|---|---|
| | £'000 | £'000 | £'000 |
| | | | |
| Schools Prior Year Base | 84,424 | 90,050 | 92,285 |
| 2019-20 Pay & Pensions costs funded from grants/reserves | 1,802 | | |
| Teachers Pensions increase 16.48% to 23.68% (5 months) | 1,468 | | |
| Sept 2019 Teachers Pay award above 2% (5 months at 0.75%) | 300 | | |
| Inflation | 1,813 | 1,985 | 2,102 |
| Est Pupil Numbers | 243 | 250 | 250 |
| | | | |
| **Delegated Budget** | **90,050** | **92,285** | **94,637** |

The following tables show the estimated funding available from Welsh Government and Council Tax compared to the projected budget required for 2020/21 resulting in a budget gap of £3.798m before use of general reserves. In order to balance the draft budget though there is a need to use a further £1.65m of general reserves and make budget cuts/ increase income by £2.148m.

**Estimated total funding available 2020/21**

| | **£'000** |
|---|---|
| **Net Budget 2019/20** | **288,168** |
| | |
| Increase in WG Funding | 11,967 |
| Increase in Council Tax proceeds | 4,902 |
| | |
| **Draft Funds Available 2020/21** | **305,037** |

**Estimated budget required 2020/21**

| | £'000 |
|---|---|
| **Net Budget 2019/20** | **288,168** |
| Pay Awards and inflation | 7,594 |
| Pressures | 8,183 |
| Transfers into 2020/21 settlement | 2,635 |
| Reverse use of General Reserves 19/20 | 2,255 |
| **Draft Budget Required 2020/21** | **308,835** |

**Draft Budget Gap 2020/21**

| | **£'000** |
|---|---|
| Total Budget Required 2020/21 | 308,835 |
| Estimated Funds Available | 305,037 |
| | |
| **Total Budget Gap 2020/21** | **3,798** |
| Less Use of General Reserves 2020/21 | -1,650 |
| **Budget Gap 2020/21 after use of Reserves** | **2,148** |

## 8. Draft Savings, Service Reductions and Income Generation proposals for Consultation

Attached at Appendix 1 is a schedule of draft savings, service cuts/reductions and income generation proposals for public consultation. The service schedule totals £2.148m for 2020/21 with a further £536k over the following 2 years. The draft Budget also proposes the use of £1.65m from General Reserves.

The total savings/cuts and use of reserves as shown in Appendix 1 are summarised as follows:-

| Savings/Cuts and increased Income | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|
| | £'000 | £'000 | £'000 |
| Education Leisure & Lifelong Learning | 326 | 155 | 0 |
| Social Services Health & Housing | 638 | 0 | 0 |
| Environment | 117 | 0 | 0 |
| Corporate Services | 567 | 191 | 190 |
| **Total Directorate** | **1,648** | **346** | **190** |
| Central Savings | 500 | 0 | 0 |
| **Total** | **2,148** | **346** | **190** |

**Income Generation**

Members should note that the Council including schools generated over £39m of external income during 2018/19. This was generated as follows:

| | £'000 | Comment |
|---|---|---|
| Sales | 4,752 | School meals, Margam Park, Theatres & Social Care meals |
| Fees & Charges | 11,177 | Arts & Theatres, car parking, Homecare |
| Contributions received | 13,164 | Residential care service user contributions |
| Misc. income | 6,021 | Schools & Environment |
| Rents | 4,016 | Property rents, wayleaves, lettings, homeless |
| | | |
| **Total** | **39,130** | |

The report includes proposals to generate additional income of £166k in 2020/21 and over £500k over the next 3 years with work ongoing to generate more income in subsequent years.

**Council Tax**

In relation to council tax the 2020/21 Draft Budget assumes a 5% increase. However, it should be noted that the actual Council Tax for next year <u>will not be set</u> until the Council's Budget setting

meeting in early March 2020. For information Members should note that every 1% increase in council tax generates some £740,000 of additional funding (£560k net of Council Tax Support).

## 9. Other Considerations

As in previous years members will review and scrutinise the draft proposals set out in this report in the relevant Scrutiny Committees during January 2020. Due to the late funding announcement by Welsh Government it is proposed that the consultation will commence immediately after today's Cabinet meeting and run until the 4th February 2020.

The Final Local Government Settlement announcement is expected on 25th February 2020 and a report will be prepared setting out all changes. The Final Budget report due to be considered by Cabinet on 5th March 2020 will also take account of all matters identified by stakeholders during the consultation period together with relevant issues from any UK and Welsh Government announcements. Continuous monitoring and appropriate changes will be made re Brexit, other economic, public spending and taxation matters.

As previously mentioned, 75% of the Council's funding comes from the Welsh Government. Local Authorities, the Welsh Local Government Association and Trade Unions have over the past year set out their case for a reasonable funding settlement for local public services and due to the delayed announcement of the Provisional Settlement this has been reflected in a much better than originally anticipated funding position. It is critical that both the UK and Welsh Governments provide clarity on future public spending plans and finances and ensure that proper funding is provided to Councils so that they can continue to provide essential public services.

## 10. 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.

## 11. 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 identifies the need to make budget savings, cuts or generate extra income of £2.1m in 2020/21 and £28m over the following 3 years. Whilst the net draft Budget for 2020-21 is £305m the projected gross investment by the Council next year across the County Borough will be circa £420m. However the proposals for savings/cuts will have different impact on services across the whole of the County Borough i.e. on citizens, on service users, staff and individuals included within the various protected characteristics groups set out in the Equality Act 2010 and other legislative measures. Individual Impact Assessments for specific proposals are being undertaken and will be made available to Members as part of finalising proposals.

## 12. Sustainable Development

The Well-being of Future Generations Act 2015 (“the 2015 Act”) requires the Council to think about the long-term impact of their decisions, to work better with people, communities and each other and to prevent persistent problems such as poverty, health inequalities and climate change. The 2015 Act imposes a duty on all public bodies in Wales to carry out “sustainable development”, defined as being, "The process of improving the economic, social, environmental and cultural wellbeing of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the wellbeing goals." The action that a public body takes in carrying out sustainable development includes setting and publishing wellbeing objectives, and taking all reasonable steps in exercising its functions to meet those objectives.

This report sets out many service change proposals, which taken together, represent a significant change in the Council's service delivery arrangements. However it should be noted that at this time these are draft proposals for consultation and not final decisions, those will be made in March 2020. As part of the sustainable development principle the Council has a duty to set a balanced budget. During these austere times this can cause a conflict between what the Council wants to provide and what it can afford. Stakeholder consultation on these draft proposals will enable the Council to take account of responses and other relevant information to assist it to finalise its allocation of resources in March 2020.

## 13. Workforce Impacts

The workforce will be impacted by the reduction in budget funding available to run services. The Council is sharing this report and information with trade unions and staff. The Council wishes to minimise compulsory redundancies and has makes available an early retirement/voluntary redundancy scheme.

## 14. Consultation

Today will commence the formal consultation with the public and all stakeholders on the draft budget proposals for savings/income generation.

Members will note the consultation will commence immediately following Cabinet today until the 4th February 2020 prior to final decisions being made in March 2020.

## 15. Recommendation

It is recommended that Members authorise the Chief Executive to consult the public on the draft budget savings, service changes and additional income proposals set out at Appendix 1 of this report.

## 16. Reason for Proposed Decision

To commence consultation on the 2020/21draft budget.

## 17. Implementation of Decision

The decision is proposed for implementation immediately after consultation with the Cabinet Scrutiny Committee.

## 18. Appendices

Appendix 1 - Draft Budget Savings, Cuts and Income Generation for Consultation
Appendix 2 - Revenue Service Pressures 2020 to 2023
Appendix 3 – Inflation and other Factors
Appendix 4 - Specific Grants Schedule 2020/21

## 19. Background Papers

Welsh Government Provisional Local Government Settlement Announcement of 16th December 2019
Budget working files

## 20. Officer Contact

For further information on this report item, please contact:

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**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| ELLL 707 | ES&C | Pontardawe Arts Centre - Reduce Subsidy | Andrew Thomas | Operating cost savings and increased income from establishing a cinema which is assumed to open January 2021. Capital investment support being sought from the Arts Council for Wales, the Friends of Pontardawe Arts Centre and the Council. | 176 | 51% | 50 | 40 | 0 |
| ELLL 1001 | ES&C | Leisure Trust | Andrew Thomas | Reduction in management fee paid to Celtic Leisure for the operation of Leisure Services. | 1,260 | 8% | 100 | 0 | 0 |
| ELLL 1002 | ES&C | Management & Admin | Andrew Thomas | Deletion of vacant post in Data Unit | 1,107 | 2% | 25 | 0 | 0 |
| ELLL 1003 | ES&C | Cleaning services | Chris Millis | Movement toward full cost recovery of cleaning service over 2 year period, to be funded by schools. | 166 | 100% | 80 | 85 | 0 |
| ELLL 1004 | ES&C | School transport - out of county | Chris Millis | Pupils leaving out of county placements | 268 | 38% | 71 | 30 | 0 |
| SSHH 1001 | SCHWB | Savings re Adult Family Placement fees | Angela Thomas | Adult Family Placements (AFP) provide family based care to adults in the community who need support, similar to children's foster care. Proposal to reduce the rates paid to AFP carers in line with the rates paid to children's foster carers. | 14,753 | 0% | 20 | 0 | 0 |

**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| SSHH 1002 | SCHWB | Contributions from Health Board towards the cost of continuing health care packages | Angela Thomas | NPT to contribute 50% of cost less service user contribution. Increased cost will fall on Swansea Bay UHB. Net saving following additional investment of £80k to take legal advice and recover debt.<br>This has no impact on individual service users. | 28,630 | 0% | 28 | 0 | 0 |
| SSHH 1003 | SCHWB | Increased income from financial assessments | Angela Thomas | Ensure that all income due is collected | 28,630 | 0% | 20 | 0 | 0 |
| SSHH 1004 | SCHWB | Early Intervention and Prevention (Building Safe & Resilient Communities). | Angela Thomas | Low level care provided by the community. Support the development of community activity and volunteering opportunities, to prevent/delay the need for statutory service intervention. | 48,220 | 0% | 50 | 0 | 0 |
| SSHH 1005 | SCHWB | Reduction in NPT's contribution to the joint equipment service | Angela Thomas | The contribution rate is based on usage of the equipment service but will vary if usage increases. | 451 | 2% | 10 | 0 | 0 |
| SSHH 1006 | SCHWB | Accommodation | Angela Thomas | Accommodation savings due to reduction in the number of teams in Cimla hospital has led to a reduced service charge. | 95 | 20% | 20 | 0 | 0 |

**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| SSHH 1007 | SCHWB | Savings from external contracts | Angela Thomas | Savings from external contracts, cancel or reduce service level agreements with providers that are not delivering value for money. | 48,220 | 0% | 40 | 0 | 0 |
| SSHH 1008 | SCHWB | Staff turnover savings | Angela Thomas/Keri Warren | Staff vacancy management savings | 37,584 | 0% | 100 | 0 | 0 |
| SSHH 1009 | SCHWB | Savings achieved in 2019/20 rolling into 2020/21 from reduced number of LAC | Keri Warren | Continue to implement and manage the LAC strategy. Ensure that only those children who need to be in care are admitted and remain, and that those in care will always remain a top priority | 21,252 | 1% | 250 | 0 | 0 |
| SSHH 1010 | SCHWB | Savings in legal budgets | Keri Warren | Reduced number of Looked After Children enabling savings from a reduction in commissioned reports and use of external legal services for court proceedings. | 480 | 21% | 100 | 0 | 0 |
| | | | | | | | | | |
| ENVT 1001 | R&SD | Planning Policy | Nicola Pearce | Various expenditure savings | 311 | 2% | 5 | 0 | 0 |
| ENVT 1002 | R&SD | Countryside & Wildlife | Nicola Pearce | Income generation and expenditure savings | 274 | 3% | 8 | 0 | 0 |
| ENVT 1003 | R&SD | Building regulations and Business Support Unit | Nicola Pearce | Removal of vacant post | 267 | 9% | 25 | 0 | 0 |

**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| ENVT 1004 | S&E | Road Safety Driver Training Programme | David Griffiths | Increase income | 244 | 4% | 10 | 0 | 0 |
| ENVT 1005 | S&E | CCTV Mobile Enforcement | David Griffiths | Increase operational hours to generate more income | -447 | -2% | 10 | 0 | 0 |
| ENVT 1006 | R&SD | Public Conveniences | Simon Brennan | Savings from removal of NNDR | 165 | 5% | 8 | 0 | 0 |
| ENVT 1007 | R&SD | Sandfields Young Business Centre | Simon Brennan | Increase income from rent | -7 | -91% | 6 | 0 | 0 |
| ENVT 1008 | R&SD | Estates | Simon Brennan | Increase income from rent | 618 | 3% | 20 | 0 | 0 |
| ENVT 1009 | R&SD | Building Maintenance | Simon Brennan | Reduce expenditure | 1,734 | 1% | 25 | 0 | 0 |
| | | | | | | | | | |
| CORP 702 | CAB | ICT Staff reductions | Karen Jones | Development capacity will reduce and service requests will take longer to effect. Income generation and/or collaborative opportunities may offset some job losses/service issues. | 4,022 | 4% | 160 | 0 | 0 |
| CORP 902 | CAB | Reduce management cost – Asst. Chief Exec and Digital Services Division | Karen Jones | Management review following staff turnover | 8,158 | 1% | 30 | 30 | 0 |

**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| CORP 903 | CAB | Digital strategy - further transformation of customer services | Karen Jones | Following success of the Digital strategy this has enabled further remodelling of customer services to reflect a shift in customer volumes between face to face, online and telephone channels. This will mean a gradual reduction in face to face services. Automation of telephone calls at contact Centre Service leading to a reduction in the number of jobs | 662 | 10% | 36 | 30 | 0 |
| CORP 904 | CAB | Income generation - info asset sponsorship - implementing the corporate communications and community relations strategy | Karen Jones | Income Generation and Digital Strategy - Introduce targeted sponsorship and advertising policy for the Council's information assets, based on ethically and commercially sound policy. The business case is being developed and is likely to require pump prime funding i.e. invest to save | 313 | 26% | 0 | 30 | 50 |

**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| CORP 905 | CAB | Income generation - working towards a self-financing CCTV service | Karen Jones | Revisit the 2015 options appraisal to identify a strategy that can reduce/eliminate the Council subsidy for this non statutory service. Capital investment will be required to ensure the service can satisfy insurance, business continuity and service requirements | 235 | 51% | 0 | 40 | 80 |
| CORP 906 | CAB | Income generation - refocus the communications, community relations, customer services to promote Council services & functions | Karen Jones | Market the Council's services and functions to staff and the external customer base to increase participation in paid for services. | 313 | 38% | 20 | 40 | 60 |
| CORP 1001 | CAB | Staff reductions - Business Support | Craig Griffiths | Following retirement, operating hours of new role reduced from 37 to 30. Service efficiency affected, but limited effect on staff and service delivery. | 2,242 | 0% | 5 | 0 | 0 |
| CORP 1002 | CAB | Staff reductions | Craig Griffiths | Post deleted when paralegal leaves the team in June 2020 to commence a training contract. Reduced support to solicitors, workload to be absorbed by solicitors. | 2,242 | 1% | 21 | 6 | 0 |
| CORP 1003 | CAB | Staff reductions | Craig Griffiths | Delete Licensing Section vacant post | 2,242 | 1% | 15 | 0 | 0 |

**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| CORP 1004 | CAB | Reduction in Legal Services Resources | Craig Griffiths | Rely on other methods of research and in house IT system development. Potential reduction in resources available to fee earners. Training to be provided to access alternative resources. | 38 | 26% | 0 | 10 | 0 |
| CORP 1005 | CAB | Legal Services increased income | Craig Griffiths | Registrars - increased income from approved premises and online services. Legal services - increased income from Traffic Order charges to utility companies, third parties, Town Councils, land charges via new Environmental Information Regulations (EIR) charging structure and Procurement team support to organisations | 178 | 11% | 14 | 5 | 0 |
| CORP 1006 | CAB | Deletion of vacant posts in Financial Services | Huw Jones | Work has already been re-organised to mitigate against most of the reduction in staffing with further changes in 20/21 following Voluntary Retirement. | 5,186 | 4% | 190 | 0 | 0 |
| CORP 1007 | CAB | HR staff reductions | Sheenagh Rees | Restructuring took place following VR in March 2019, and work has been redistributed. | 2,186 | 2% | 42 | 0 | 0 |
| CORP 1008 | CAB | Learning, training & Development staff reduction | Sheenagh Rees | Restructuring took place following VR in September 2019, and work has been redistributed. | 810 | 3% | 24 | 0 | 0 |

**Appendix 1**

## Draft Budget Savings, Cuts and Income Generation for Consultation

| Ref No. | Board | Description | Lead | Main Impacts | Net Budget 2019/20 | % saving | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 |
|---|---|---|---|---|---|---|---|---|---|
| CORP 1009 | CAB | Health & safety - removal of British Standard Occupational Health and Safety 18001 accreditation | Sheenagh Rees | Internal cross cutting audit will replace the OHSAS 18001 accreditation | 10 | 100% | 10 | 0 | 0 |
| OTH 1001 | CAB | Savings in Capital financing budget | Huw Jones | Control expenditure and new borrowings within budget | 19,273 | 3% | 500 | 0 | 0 |
| | | | | | | | | | |
| | | | | **Total** | | | **2,148** | **346** | **190** |

**Appendix 2**

## Revenue Service Pressures 2020 to 2023

| Ref | Service area | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|---|
| | | £'000 | £'000 | £'000 |
| ELLL5 | Home to School Transport - Welsh Medium 2nd campus | 35 | 0 | 0 |
| ELLL9a | Teachers Increased Pension contributions from 16.48% to 23.6% - Centre | 80 | 0 | 0 |
| ELLL9b | Teachers Increased Pension contributions from 16.48% to 23.6% - Schools | 1,468 | 0 | 0 |
| ELLL11 | Additional Learning Needs Investment | 400 | 500 | 500 |
| ELLL14 | Schools - pupil number changes | 243 | 250 | 250 |
| ELLL15 | SEN transport | 100 | 0 | 0 |
| ELLL17 | Out of county placements (inc transport) | 166 | 87 | 0 |
| ELLL18 | Think Family Partnership and Family Information Service - staff capacity | 17 | 0 | 0 |
| ELLL21 | Free School Meals - increase in free school meals take up due to protection for families on UC. | 100 | 0 | 0 |
| ELLL22 | Home to School transport - loss of spare seat income | 28 | 0 | 0 |
| ELLL23 | School base budget - re Teachers pay and pension funded from grant in 19/20 | 1,802 | 0 | 0 |
| ELLL24 | Teachers pay award Sept 19 - schools | 300 | 0 | 0 |
| ELLL25 | Teachers pay award sept 19 - Centre | 10 | 0 | 0 |
| SSHH51 | Residential care - additional provision above 2% increase | 280 | 280 | 280 |
| SSHH53 | National Living Wage - additional contract costs | 250 | 250 | 250 |
| SSHH54 | Adult Services Learning Disabilities - transition growth | 200 | 200 | 200 |
| SSHH58 | Youth Offending Service - increased staffing | 100 | 0 | 0 |
| SSHH60 | Adult Services - Learning Disabilities extra placements costs | 1,000 | 0 | 0 |
| SSHH61 | Adult Services - Elderly extra placement costs | 414 | 0 | 0 |
| SSHH62 | Adult Services - Mental Health extra placement costs | 185 | 0 | 0 |
| ENVT26 | Additional funds for LDP review for the period 2020 to 2024 £157k available in reserves | 50 | 100 | 0 |
| ENVT38 | Estates - premises and other costs | 30 | 0 | 0 |
| ENVT39 | Asset sponsorship reduced income | 40 | 0 | 0 |
| ENVT40 | Ash Dieback Surveys, action plan & works. £1.4m over 15 years | 75 | 0 | 0 |

**Appendix 2**

## Revenue Service Pressures 2020 to 2023

| Ref | Service area | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|---|
| | | £'000 | £'000 | £'000 |
| ENVT42 | Shortfall in Sustainable Waste Management Grant | 127 | 0 | 0 |
| ENVT43 | Recycling wood waste from Civic Amenity Sites | 140 | 0 | 0 |
| ENVT44 | Refuse collection change in service provision | 45 | 0 | 0 |
| ENVT47 | Car parks - NNDR costs | 28 | 0 | 0 |
| ENVT48 | Metal Box running costs | 360 | 0 | 0 |
| ENVT50 | Gypsy site additional running costs | 40 | 0 | 0 |
| ENVT51 | Civic Building above inflation electricity increase | 20 | 0 | 0 |
| CORP17 | Housing Benefit Admin Subsidy Grant reductions | 50 | 25 | 25 |
| CORP19 | Procurement Online Resources - Sell to Wales and e-tendering services - possible end of WG payment. | 0 | 40 | 0 |
| CORP21 | ICT Microsoft Licence | 50 | 50 | 0 |
| CORP22 | Procurement - additional resources to manage increased Social Services and Environment contracts | 55 | 5 | 0 |
| CORP23 | Performance and Risk Management System- 3 year license expires mid-2020, previously funded from reserves | 40 | 0 | 0 |
| CORP24 | Domestic Violence Advice Service IDVA worker | 38 | 0 | 0 |
| CORP25 | Administration of City Deal Scrutiny Committee work | 28 | 0 | 0 |
| CORP26 | Coroner - increase in post mortem fees | 20 | 0 | 0 |
| CORP27 | Welsh Translation- increased work volume in Democratic and Corporate Services | 20 | 0 | 0 |
| OTH009 | New Green Book pay scale additional costs | 150 | 250 | 250 |
| OTH010 | Increase in standby allowances agreed from December 2019. | 151 | 0 | 0 |
| OTH011 | Contingency for additional pay award | 1,300 | 0 | 0 |
| CONT1 | General Contingency | 586 | 2,000 | 2,000 |
| CONT7 | Capital financing costs re 21st Century Schools Band B investment | 0 | 0 | 800 |
| | **Total** | **10,621** | **4,037** | **4,555** |

**Appendix 3**

## Inflation and other Factors

| | Base Budget | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|---|
| | £m | | | |
| Teachers Pay | 63.3 | 2.31% | 2.00% | 2.00% |
| Non Teachers Pay | 131.5 | 2.00% | 2.00% | 2.00% |
| LGPS Pension Fund Revaluation | 24.4 | -1.85% | 1.88% | 3.32% |
| Property | 7.1 | 2.00% | 2.00% | 2.00% |
| Property - NNDR | 3.4 | 2.00% | 2.00% | 2.00% |
| Property - Energy | 3.9 | 5.00% | 5.00% | 5.00% |
| Transport | 7.4 | 2.00% | 2.00% | 2.00% |
| Car Allowances | 6.0 | 2.00% | 2.00% | 2.00% |
| Supplies and Services | 120.0 | 2.00% | 2.00% | 2.00% |
| Levies-Fire Authority | 7.4 | 9.50% | 4.00% | 4.00% |
| | | | | |
| External Income | 39.1 | 2.00% | 2.00% | 2.00% |
| WG - RSG & NNDR | 214.8 | 4.45% | 1.00% | 1.00% |
| Council Tax | 73.7 | 5.00% | 5.00% | TBD |

TBD - To be determined

**Appendix 4**

# Provisional Settlement Specific Grants Schedule 2020/21

| | *£'000s* | *£'000s* | *£'000s* |
|---|---|---|---|
| **Portfolio and Grant Name** | **2019-20** | **2020-21** | **Change** |
| | | | |
| **Education** | | | |
| Regional Consortia School Improvement Grant [1] | 140,623 | 154,399 | 13,776 |
| Sixth Form funding | 94,664 | 93,943 | -721 |
| Pupil Development Grant | 92,767 | 101,367 | 8,600 |
| Professional Learning[2] | 15,000 | 0 | -15,000 |
| Teachers Pay Grant 2019/20 | 12,018 | RSG | N/A |
| Youth Support[3] | 10,056 | 10,056 | 0 |
| Transition support for Minority Ethnic and Gypsy, Roma, Traveller learners[4] | 10,000 | 10,000 | 0 |
| Costs associated with Teachers Pay[5,6] | 7,500 | 0 | -7,500 |
| PDG Access[4] | 5,154 | 8,354 | 3,200 |
| Reducing Infant Class Sizes Grant - Revenue | 5,000 | 6,000 | 1,000 |
| Adult Community Learning | 4,418 | 4,418 | 0 |
| Additional Learning Needs Innovation Fund | 3,331 | 3,268 | -62 |
| Small and Rural Schools Grant | 2,500 | 2,500 | 0 |
| Whole School Approach | 1,526 | 2,000 | 474 |
| SEREN Foundation grant | 655 | 655 | 0 |
| School based supply cluster trial[5] | 350 | 0 | -350 |
| SEREN Academy grant | 329 | 329 | 0 |
| School Business Managers[5] | 200 | 0 | -200 |
| Foundation Phase Pilot (Flintshire only)[5] | 130 | 0 | -130 |
| Additional Learning Needs[4] | 0 | 7,192 | 7,192 |
| Elective Home Education[4] | 0 | 1,500 | 1,500 |
| **TOTAL** | **406,220** | **405,982** | **-239** |
| | | | |
| **Housing and Local Government** | | | |
| Children and Communities Grant(CCG)[7] | 136,442 | 135,442 | -1,000 |
| Housing Support Grant | 123,688 | 123,688 | 0 |
| Teachers' Pension Grant | 39,112 | RSG | N/A |
| Affordable Housing Grant (AHG)[5] | 18,762 | 0 | -18,762 |
| Sustainable Waste Management Grant | 18,200 | 16,400 | -1,800 |
| Food and Residual Waste Treatment Gate Fee Support | 10,017 | 13,300 | 3,284 |
| Cardiff Capital Region City Deal | 10,000 | 10,000 | 0 |
| Cardiff Harbour Authority | 5,223 | 5,223 | 0 |
| Child Burials | 600 | 600 | 0 |
| Digital Transformation Fund | 552 | 1,150 | 598 |
| EU Support for Local Resilience Forums[5] | 500 | 0 | -500 |

| Portfolio and Grant Name | 2019-20 | 2020-21 | Change |
|---|---|---|---|
| Support for Public Service Boards | 400 | 400 | 0 |
| South Wales Regional Aggregate Working Party (RAWP) | 50 | 50 | 0 |
| Waste Planning Monitoring Report - North Wales and South East Wales | 49 | 50 | 1 |
| Rural Housing Enabler | 47 | 47 | 0 |
| North Wales Regional Aggregate Working Party (RAWP) | 25 | 25 | 0 |
| Mid and South Wales Regional Viability Model and Assessment | 19 | 0 | -19 |
| Waste Planning Monitoring Report - South West Wales | 16 | 16 | 0 |
| Armed Forces Day | 15 | 20 | 5 |
| Circular Economy Projects | 0 | 1,000 | 1,000 |
| **TOTAL** | **363,716** | **307,411** | **-56,305** |
| | | | |
| **Health and Social Services** | | | |
| Childcare Offer- Childcare Costs | 46,150 | 56,177 | 10,027 |
| Social Care Workforce and Sustainability Pressures Grant | 30,000 | 40,000 | 10,000 |
| Substance Misuse Action Fund | 25,063 | 25,063 | 0 |
| A Healthier West Wales (supported programmes 1, 3, 7) | 4,484 | 7,483 | 2,999 |
| Community Services - North Wales | 3,732 | 2,041 | -1,691 |
| Integrated early intervention and intensive support for Children, Young People and Families - North Wales[5] | 2,407 | 0 | -2,407 |
| Childcare Offer- Administration Grant | 2,323 | 2,323 | 0 |
| Adoption Services | 2,300 | 2,300 | 0 |
| Together for Mental Health - North Wales | 2,072 | 238 | -1,834 |
| Social Care Tasks Performed by a Registered Nurse in Nursing | 1,900 | RSG | N/A |
| Seamless Services For People with Learning Disabilities - North Wales[5] | 1,651 | 0 | -1,651 |
| Childcare Offer- SEN Grant | 1,500 | 1,500 | 0 |
| National Approach to Statutory Advocacy for Children and Young People | 550 | 550 | 0 |
| Early Years Integration Transformation Programme | 463 | 463 | 0 |
| Deprivation of Liberty Safeguards (DoLS) | 263 | 263 | 0 |
| Complex Needs Funding - Substance Misuse and Mental Health | 229 | 1,018 | 789 |
| Maintaining the Delivery of the Wales Adoption Register | 178 | 178 | 0 |
| National Fostering Framework – Developing Foster Wales Brand and Marketing | 100 | 100 | 0 |
| Drug & Alcohol Initiatives Naloxone Programme | 80 | 80 | 0 |
| Support Revision and Development of Wales Safeguarding Procedures for Adults and Children at Risk | 75 | 75 | 0 |
| Supporting Safeguarding Boards to deliver training for the implementation of Welsh Government policy and legislation | 60 | 60 | 0 |
| Residential care homes for Children - task and finish group | 50 | 50 | 0 |

| Portfolio and Grant Name | 2019-20 | 2020-21 | Change |
|---|---|---|---|
| Review of the Local Authority Performance Management Framework Grant | 34 | 34 | 0 |
| Contact Centres | 18 | 21 | 3 |
| **TOTAL** | **125,682** | **140,017** | **14,335** |
| | | | |
| **Economy and Transport** | | | |
| Free Concessionary Bus travel | 60,133 | 60,133 | 0 |
| Bus Services Support Grant | 25,000 | 25,000 | 0 |
| Bus Revenue Support - Traws Cymru | 2,530 | 3,187 | 657 |
| Road Safety Grant | 2,000 | 2,000 | 0 |
| Arfor innovation Fund | 1,000 | 1,000 | 0 |
| Anglesey Airport - Operation & Maintenance | 800 | 800 | 0 |
| Continued support for Regional Skills Partnerships | 495 | 495 | 0 |
| Swansea Tidal Lagoon Taskforce[5] | 220 | 0 | -220 |
| Business Improvement District[5] | 78 | 0 | -78 |
| Youth Discounted Travel Scheme (My Travel Pass) | 60 | 60 | 0 |
| **TOTAL** | **92,316** | **92,675** | **359** |
| | | | |
| **Environment, Energy and Rural Affairs** | | | |
| Land Drainage and Coastal Protection | 2,400 | 1,469 | -931 |
| Environment Act 1995 (Feasibility Study for Nitrogen Dioxide Compliance) Air Quality Direction[5] | 1,637 | 0 | -1,637 |
| Local Authority Animal Health and Welfare Framework Funding | 200 | 200 | 0 |
| Coastal Risk Management Programme[8] | 151 | 1,600 | 1,449 |
| Smart Living Initiative | 135 | 185 | 50 |
| Enforcement support to take forward legislation relating to bovine TB[5] | 63 | 0 | -63 |
| Non-domestic (Business) Rates Support for Hydropower | 8 | 9 | 1 |
| **TOTAL** | **4,594** | **3,463** | **-1,132** |
| | | | |
| **Deputy Minister and Chief Whip** | | | |
| Period Dignity in Schools | 2,300 | 2,300 | 0 |
| Violence against Women, Domestic Abuse & Sexual Violence Grant | 1,938 | 1,938 | 0 |
| Community Cohesion Grant | 1,120 | 1,120 | 0 |
| Period Dignity in Communities[9] | 220 | 220 | 0 |
| **TOTAL** | **5,578** | **5,578** | **0** |
| | | | |
| **Culture, Sport and Tourism** | | | |
| Regional Tourism Engagement Fund (RTEF) | 976 | 976 | 0 |
| MALD strategic grants, including Fusion | 331 | 331 | 0 |
| Specialist Service Grants | 25 | 25 | 0 |
| **TOTAL** | **1,331** | **1,331** | **0** |

## Appendix 4

| Portfolio and Grant Name | 2019-20 | 2020-21 | Change |
|---|---|---|---|
| | | | |
| **International Relations and Welsh Language** | | | |
| Promote and Facilitate the use of the Welsh Language (WLG) | 314 | 314 | 0 |
| Major Events Unit Grants Scheme | 150 | 600 | 450 |
| **TOTAL** | **464** | **914** | **450** |
| | | | |
| **Finance and Trefnydd** | | | |
| High Street and Retail Rates Relief | 23,600 | 24,200 | 600 |
| Cyber Resilience Revenue Grant | 98 | 800 | 702 |
| **TOTAL** | **23,698** | **25,000** | **1,302** |
| | | | |
| **All Grants** | **1,023,599** | **982,370** | **-41,229** |
| **All Grants excluding NA and RSG transfers (for like-for like comparison)** | **970,418** | **982,370** | **11,952** |