

REGULATORY IMPACT ASSESSMENT: COSTS AND BENEFITS CALCULATIONS

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Introduction

This section outlines a summary of the cost estimates for Part 2 of the draft Regulatory Impact Assessment (RIA) for the policy intentions within the Draft Local Government (Wales) Bill. This must be read in conjunction with the relevant sections within the main draft RIA to provide the context and associated details for the figures.

All costs are considered over a ten year period where possible.

Annual and weekly staff costs are provided throughout this draft RIA. Annual leave, sick leave and bank holidays are included in the estimates and the annual costs are divided by 52 to calculate weekly costs. For some policy intentions daily costs are considered the most appropriate way of estimating resource requirements. To calculate the resource required for a single day the weekly cost is divided by 5 (working days in a week). This approach is applied consistently throughout the draft RIA.

The costings below have been used throughout the draft RIA to estimate costs and savings.

Pay Scales 2014-15:

Pay Band	Grade	Annual Salary	Annual Gross Cost	Monthly Gross Cost
Team Band	TS	£21,000	£25,700	£2,100
Executive Officer	EO	£24,500	£30,700	£2,600
Higher Executive Officer	HEO	£32,200	£40,600	£3,400
Senior Executive Officer	SEO	£40,900	£51,900	£4,300
Executive Band 2	G7	£52,900	£69,400	£5,800
Executive Band 1	G6	£65,000	£85,900	£7,200
Deputy Director	SCS5	£75,000	£101,400	£8,400
Head of Group	SCS4	£80,000	£108,300	£9,000
Director	SCS3	£95,000	£129,000	£10,700
Director General	SCS2	£130,000	£177,300	£14,800

Throughout this section of the draft RIA it has been assumed that mergers go ahead in 2019/20 and the preferred option of eight or nine Local Authorities will be implemented. The possibility of eight or nine Local Authorities in the future has been factored into the ranges calculated.

Throughout this draft RIA engagement events have been identified which would require Local Government officials to attend. It has been estimated that

the cost to Local Government officials attending these events would be up to £2,700 per event.

The table below has been used throughout this draft RIA to estimate the cost of Local Government officials attending events.

Local Government Cost - Event Attendance

<u>Estimated number of attendees per event</u>	
Max	30
Average annual cost of an attendee	£40,600
Average weekly cost of an attendee	£780
Average daily cost of an attendee	£160
Time requirement per event	1/2 day
Average attendance cost	£80
Average additional travel cost per attendee	£14
Miles travelled	30 miles
Cost per mile	45p
Total cost per attendee	£90
Total Cost Local Government	
Max	£2,700

Constitutional Reforms

General Power of Competence (s23-25)

There are no additional costs or savings associated with this policy intention.

Public Participation in Local Government (s37-40)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Encourage new Principal Authorities to improve their public engagement practices

The table below sets out the estimated costs to the Welsh Government of delivering engagement events on producing a Public Participation Strategy.

Table 1: Event organisation calculations

Event Organisation Calculations	Annual Grade Cost	Weekly Cost	Days	
			Required	Cost
<u>Welsh Government</u>				
Venue Hire for 3 events (inc Translator)	-	-	-	£1,500
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Bespoke Training Provider (incl Translator)	-	-	-	£5,000
Total Cost				£12,500

The above table identifies the Welsh Government staff resource required to deliver engagement events on the production of a Public Participation Strategy. The annual and weekly costs of staff members are provided.

Table 2: Allocation of resource guidance calculations

Allocation of resources guidance calculations	Annual Grade Cost	Weekly cost	Days	Cost
EB2 Officer producing allocation of resources guidance	£69,400	£1,300	5	£1,300
EB2 Lawyer checking allocation of resources guidance	£69,400	£1,300	1	£300
Translation costs	£40,600	£800	5	£800
Sub total				£2,400

The table above estimates the cost of producing non-statutory guidance for the allocation of resource. The annual and weekly costs of staff members are provided.

Option 3: Place statutory duties on Local Authorities to ensure greater engagement with the public

The table below sets out the estimated costs to Local Government of promoting democracy.

Table 3: Promoting democracy calculations

Promoting Democracy Calculations	Annual	Weekly	Days	
	Grade Cost	Cost	Required	Cost
<u>Local Government</u>				
Higher Executive Officer equivalent	£40,600	£800	25	£3,900
Executive Officer equivalent	£30,700	£600	25	£3,000
Translation	£40,600	£800	6	£900
Total Cost				£7,800

The table identifies the Local Government staff resource required to promote democracy within their Authorities. The annual and weekly costs of staff members are provided.

This table below sets out the estimated costs to Local Government of producing a Public Participation Strategy.

Table 4: Updating strategy calculations

Updating Public Public Participation Strategy Calculations	Annual	Weekly	Days	
	Grade Cost	Cost	Required	Cost
<u>Local Government</u>				
Higher Executive Officer equivalent	£40,600	£800	10	£1,600
Total Cost				£1,600

The table identifies the Local Government staff resource required to update the Public Participation Strategy following year 1. The annual and weekly cost of a staff member is provided.

The table below sets out the estimated costs to Local Government of producing a new Public Participation Strategy.

Table 5: Producing strategy calculations

Public Participation Strategy Calculations	Annual	Weekly	Days	
	Grade Cost	Cost	Required	Cost
<u>Local Government</u>				
Executive Band 2 Equivalent	£69,400	£1,300	3	£800
Higher Executive Officer equivalent	£40,600	£800	15	£2,300
Executive Officer equivalent	£30,700	£600	15	£1,800
Lawyer	£69,400	£1,300	2	£500
Translation	£40,600	£800	6	£900
Total Cost				£6,400

The table identifies the Local Government staff resource required to produce a new Public Participation Strategy. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs to the Welsh Government of producing guidance for the production of public engagement guidance.

Table 6: Public engagement guidance calculations

Public Participation Strategy Guidance calculations	Annual	Weekly	Days	Cost
	Grade Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	5	£1,300
Welsh Government - Lawyer	£69,400	£1,300	2	£500
Translation	£40,600	£800	5	£800
Total Cost				£2,700

The table identifies the Welsh Government staff resource required to produce guidance on the production of a new Public Participation Strategy. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs to the Welsh Government of producing guidance for the allocation of resources. It has been assumed that as Local Authorities already undertake consultation processes as regards the setting of their budgets, no additional costs will result.

Table 7: Producing guidance calculations

Staff Costs	Annual	Weekly	Days	Cost
	Grade Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	4	£1,100
Welsh Government - Lawyer	£69,400	£1,300	1	£300
Translation	£40,600	£800	5	£800
Total Cost				£2,100

The table identifies the Welsh Government staff resource required to produce guidance on the allocation of resources. The annual and weekly costs of staff members are provided.

The table below indicates the minimum estimated costs for Local Government to produce a Public Participation Strategy and promote democracy and estimated Welsh Government costs to produce guidance

Table 8: Estimated minimum costs for option 3 between 2019/20 and 2028/29

Policy Intention Costs	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
<u>Welsh Government</u>											
<u>Welsh Government Allocation of Resources Guidance</u>											
Staff Cost - Producing Guidance	£1,300	-	-	-	-	-	-	-	-	-	£1,300
Translation	£800	-	-	-	-	-	-	-	-	-	£800
<u>Welsh Government Public Participation Strategy Guidance</u>											
Staff Cost - Producing Guidance	£1,900	-	-	-	-	-	-	-	-	-	£1,900
Translation	£800	-	-	-	-	-	-	-	-	-	£800
Total Welsh Government Cost	£4,800	-	-	-	-	-	-	-	-	-	£4,800
<u>Local Government</u>											
Staff Cost - Public Participation Strategy	£51,100	£12,500	£12,500	£12,500	£12,500	£12,500	£12,500	£12,500	£12,500	£12,500	£163,600
Staff Cost - Promoting Democracy	£54,900	£54,900	£54,900	£54,900	£54,900	£54,900	£54,900	£54,900	£54,900	£54,900	£548,700
Translation Cost	£7,500	£7,500	£7,500	£7,500	£7,500	£7,500	£7,500	£7,500	£7,500	£7,500	£75,000
Total Local Government Cost	£113,500	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£787,300
Total Cost	£118,200	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£74,900	£792,100

The table identifies the total Welsh Government cost to produce guidance on the allocation of resources and producing a new Public Participation Strategy.

The table identifies the total Local Government annual cost to produce and update their Public Participation Strategy, reflecting the eight new Local Authority areas. The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

The table below indicates the maximum estimated costs for Local Government to produce a Public Participation Strategy and promote democracy and estimated Welsh Government costs to produce guidance.

Table 9: Estimated maximum costs for option 3 between 2019/20 and 2028/29

Policy Intention Costs	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
<u>Welsh Government Allocation of Resources Guidance</u>											
Staff Cost - Producing Guidance	£1,300	-	-	-	-	-	-	-	-	-	£1,300
Translation	£800	-	-	-	-	-	-	-	-	-	
<u>Welsh Government Public Participation Strategy Guidance</u>											
Staff Cost - Producing Guidance	£1,900	-	-	-	-	-	-	-	-	-	£1,900
Translation	£800	-	-	-	-	-	-	-	-	-	£800
Total Welsh Government Cost	£4,800	-	-	-	-	-	-	-	-	-	£4,800
<u>Local Government</u>											
Staff Cost - Public Participation Strategy	£57,500	£14,100	£14,100	£14,100	£14,100	£14,100	£14,100	£14,100	£14,100	£14,100	£184,100
Staff Cost - Promoting Democracy	£61,700	£61,700	£61,700	£61,700	£61,700	£61,700	£61,700	£61,700	£61,700	£61,700	£617,300
Translation Cost	£8,400	£8,400	£8,400	£8,400	£8,400	£8,400	£8,400	£8,400	£8,400	£8,400	£84,400
Total Local Government Cost	£127,700	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£885,700
Total Cost	£132,400	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£84,200	£890,500

The table identifies the total Welsh Government cost to produce guidance on the allocation of resources and producing a new Public Participation Strategy.

The table identifies the total Local Government annual cost to produce and update their Public Participation Strategy, reflecting the nine new Local Authority areas.

The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

Community Area Committees (s43-63)

The table below sets out the estimated cost for the Welsh Government to produce guidance on community area committees

Table 10: Producing guidance calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Staff Required	Total
<u>Welsh Government</u>					
Welsh Government - Deputy Director	£101,400	£1,900	2	1	£3,900
Welsh Government - Executive Band 2	£69,400	£1,300	4	1	£5,300
Welsh Government - Higher Executive Officer	£40,600	£800	4	1	£3,100
Translation	£40,600	£800	2	1	£1,600
Welsh Government - Lawyer	£69,400	£1,300	2	1	£2,700
Total Cost					£16,600

The above table identifies the Welsh Government staff costs required to produce guidance for Local Authorities on community area committees. The annual and weekly costs of staff members are provided, including translation.

The table below sets out the estimated costs of community area committees to Local Government

Table 11: Develop an approach calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Staff Required	Total
<u>Cost per Local Authority</u>					
Local Government - Deputy Director	£101,400	£1,900	2	1	£3,900
Local Government - Executive Band 2 Equivalent	£69,400	£1,300	4	1	£5,300
Local Government - Higher Executive Officer Equivalent	£40,600	£800	4	2	£6,300
Local Government - Lawyer	£69,400	£1,300	2	1	£2,700
Total Cost					£18,200

Total Cost to Local Government

	Min	Max
Cost per Local Authority	£18,200	£18,200
Number of Local Authorities	8	9
Total Cost	£145,270	£163,430

* gross cost based on pay scale point below maximum

** using 52-week years, 5 working days per week. Estimates incorporate annual leave and public holidays

The table sets out the one-off cost to Local Government of determining how the community area committees should best operate in their areas. The staffing cost is calculated for each Local Authority, and the annual and weekly costs for the staff members required are provided. The total cost to Local Government depends on whether there would be eight or nine Local Authorities in Wales, and so a minimum and maximum figure is calculated.

The table below sets out the estimated cost of additional members per area-based committee

Table 12: Additional committee members calculations

Cost of Additional Committee Members per Area-Based Committee	
Number of Nominee Members per Committee	10
Number of Meetings per Year	6
Nominee Member Remuneration per Meeting	£200
Annual Cost	£12,000

The table identifies the annual cost of additional members for each community area committee. It is estimated that each committee would have ten nominee members, and would meet six times per year. Each nominee member would be remunerated £200 per meeting, which gives an annual cost for each community area committee of £12,000.

The table below sets out the estimated secretariat cost per community area committee.

Table 13: Cost of secretariat calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Total
Local Government - Executive Band 2 Equivalent	£69,400	£1,300	2	£2,700
Local Government - Higher Executive Officer Equivalent	£40,600	£800	2	£1,600
Translation	£40,600	£800	1	£800
Total Cost				£5,000

The table identifies the annual cost of secretariat support for each community area committee. The staffing cost is estimated for each committee, and the annual and weekly costs for the staff members required are provided, including translation.

The table below sets out the estimated cost of community area committees to Local Government.

Table 14: Cost of community area committees calculations

Total Costs of Area-based Committees to Local Government	
Annual Cost of Committee Members per Committee	£12,000
Annual Cost of Secretariat Support per Committee	£5,000
Annual Cost per Committee	£17,000
Number of Committees in Wales	100
Annual Cost to Local Government	£1,701,400
Local Government Cost Over 10 years	£17,013,700

The table combines the estimated annual cost of committee members, and secretariat support for each committee. The annual cost per committee is therefore estimated at £17,000. This cost is multiplied by the number of

community area committees across Wales (100) to give a total annual cost to Local Government of £1,701,400. Over ten years, the total cost to Local Government is therefore £17,013,700.

The table below indicates the minimum estimated costs for Local Government to implement community area committees, and for Welsh Government to produce guidance on community area committees

Table 15: Estimated minimum costs for Option 2 between 2019/20 and 2028/29

Policy Intention Costs	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
<u>Local Government</u>											
Developing an Approach to Area-Based Committees	£145,300	-	-	-	-	-	-	-	-	-	£145,300
Additional Committees	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£17,013,700
Total Local Government Cost	£1,846,600	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£17,159,000
<u>Welsh Government</u>											
Staff Costs - Producing Guidance	£16,600	-	-	-	-	-	-	-	-	-	£16,600
Total Welsh Government Cost	£16,600	-	-	-	-	-	-	-	-	-	£16,600
Total Cost	£1,863,200	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£17,175,600

The table identifies the total Local Government cost to implement community area committees, reflecting the eight new Local Authority areas.

It also identifies the Welsh Government cost of producing guidance on community area committees.

The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

The table below indicates the maximum estimated costs for Local Government to implement community area committees, and for the Welsh Government to produce guidance on community area committees

Table 16: Estimated maximum costs for Option 2 between 2019/20 and 2028/29

Policy Intention Costs	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
<u>Local Government</u>											
Developing an Approach to Area-Based Committees	£163,400	-	-	-	-	-	-	-	-	-	£163,400
Additional Committees	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£17,013,700
Total Local Government Cost	£1,864,800	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£17,177,100
<u>Welsh Government</u>											
Staff Costs - Producing Guidance	£16,600	-	-	-	-	-	-	-	-	-	£16,600
Total Welsh Government Cost	£16,600	-	-	-	-	-	-	-	-	-	£16,600
Total Cost	£1,881,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£1,701,400	£17,193,700

**Based on a 10 year planning horizon*

The table identifies the total Local Government cost to implement community area committees, reflecting the eight new Local Authority areas.

It also identifies the Welsh Government cost of producing guidance on community area committees.

The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

Improvement Requests (s64-74)

There are no additional costs or savings associated with this policy intention.

Broadcasting and Filming of Council Meetings (s76-77)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: To produce a single broadcasting contract

The table below sets out the estimated costs to Local Government of broadcasting their meetings.

Table 17: Broadcasting calculations

Broadcasting Costs	Annual Cost
<u>Local Government</u>	
Basic Cost of Broadcasting Annually (Max)	£12,000
Efficiency Saving (20 per cent)	-£2,400
Single Contract Broadcasting Package	£9,600

The table identifies the estimated Local Government costs required to broadcast their meetings. It indicates the annual cost of a basic package, the savings that could be made from a central package and the estimated cost of a single contract.

The table below indicates the minimum estimated costs for Local Government to broadcast their meetings.

Table 18: Estimated minimum costs for option 2 between 2020/21 to 2029/30

Policy Intention Costs*	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
<u>Local Government</u>											
Broadcasting Council Meetings	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£768,000
Total Cost	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£76,800	£768,000

*Based on 8 Local Authorities

The table identifies the total Local Government annual cost to broadcast their meetings, reflecting the eight new Local Authority areas.

The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

The table below indicates the maximum estimated costs for Local Government to broadcast their meetings.

Table 19: Estimated maximum costs for option 2 between 2020/21 to 2029/30

Policy Intention Costs*	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
<u>Local Government</u>											
Broadcasting Council Meetings	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£1,080,000
Total Cost	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£108,000	£1,080,000

The table identifies the total Local Government annual cost to broadcast their meetings, reflecting the nine new Local Authority areas.

The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

Option 3: To require Local Authorities to broadcast Council meetings

The table below sets out the estimated costs to the Welsh Government staff to produce guidance on broadcasting.

Table 20: Producing guidance calculations

Guidance Costs	Annual	Weekly	Days	Cost
	Grade			
	Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	13	£3,500
Welsh Government Lawyer - Executive Band 2	£69,400	£1,300	3	£800
Translation	£40,600	£800	5	£800
Total Cost				£5,100

The table identifies the Welsh Government staff resource required to produce guidance on broadcasting Council meetings. The annual and weekly costs of staff members are provided.

It is estimated that the costs associated with this option would only be required for the first year of implementation 2020/21; no additional costs are expected beyond 2020/21.

Constitution Guide (s79)

Option 1: Do nothing

There are no additional costs or savings associated with this option.

Option 2: Encourage Local Authorities to consider ways of making their constitution more accessible and understandable to the public

The below tables identify the total Welsh Government cost to produce guidance and deliver engagement events to make constitutions more accessible and understandable to the public. It is estimated that the costs associated with this option would only be required for the first year of implementation (2020/21); no additional costs are expected beyond 2020/21.

Table 21: Event organisation calculations

Event Organisation Costs	Annual Grade Cost	Weekly Cost	Days	Cost
<u>Welsh Government</u>				
Venue Hire For 3 Events (inc Translator)	-	-	-	£1,500
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Total Event Organisation Cost				£7,500

The table identifies the Welsh Government staff resource required to deliver engagement events on open and transparent constitutions. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs to the Welsh Government of producing guidance to Local Authorities' constitutions.

Table 22: Producing guidance calculations

Producing Guidance Costs	Annual Grade Cost	Weekly Cost	Days	Cost
<u>Welsh Government</u>				
Welsh Government Executive Band 2 to draft guidance	£69,400	£1,300	13	£3,500
Welsh Government Lawyer Executive Band 2 to clear	£69,400	£1,300	3	£800
Translation costs (£83 per 1000 words)	£40,600	£800	5	£800
Total Guidance Cost				£5,100

Option 3: Require Local Authorities to produce a clear guide to accompany their constitutions

The tables below set out the estimated costs to the Welsh Government of delivering engagement events on creating clear guides to Local Authority constitutions.

Table 23: Event organisation calculations

Event Organisation Calculations	Annual Grade Cost	Weekly Cost	Days Required	Cost
<u>Welsh Government</u>				
Venue hire for 3 events (inc simultaneous translator)	-	-	-	£1,500
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Total Event Cost				£7,500

The table identifies the Welsh Government staff costs required to deliver engagement events.

Table 24: Producing guidance per Local Authority calculations

Producing Guidance Calculations	Annual Grade Cost	Weekly Cost	Days Required	Cost
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	13	£3,500
Welsh Government Lawyer - Executive Band 2	£69,400	£1,300	3	£800
Translation	£40,600	£800	5	£800
Total Welsh Government Cost				£5,100
<u>Local Government</u>				
Local Government - Executive Band 2 Equivalent	£69,400	£1,300	13	£3,500
Local Government - Legal	£69,400	£1,300	3	£800
Total Local Government Cost				£4,300
Total Cost				£9,300

The table above estimates the costs to the Welsh Government of producing a clear guide to accompany constitutions per Local Authority. It also sets out the estimated costs to Local Government of producing their own guidance.

All costs with this option are estimated to occur in 2020/21. There are no costs expected beyond 2020/21.

Duties on County and Community Councillors (s82-88, s167-170)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Support and encourage Elected Members to strengthen their roles

The table below identifies the Welsh Government costs to hire a venue for engagement events. The costs of venue hire for one event has been multiplied by 3.

Table 25: Event organisation calculations

Welsh Government Costs	Cost
Venue Hire for 3 Events (inc Translator)	£1,500
Venue Hire for 1 Event (inc Translator)	£500

Table 26: This table sets out the costs to the Welsh Government to deliver engagement events

Engagement Event Staff Costs	Annual Grade Cost	Weekly Cost	Days Required	Cost
<u>Welsh Government</u>				
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Total Cost				£6,000

The table above identifies the Welsh Government staff resource required to deliver engagement events on the role and responsibilities of elected members. The annual and weekly costs of staff members are provided.

It is estimated that the costs associated with this option would only be required for the first year of implementation 2020/21; no additional costs are expected beyond 2020/21.

Option 3: Clarify the role of Elected Members, and place a range of clear duties upon them

The table below sets out the estimated costs to the Welsh Government of delivering engagement events on the role and responsibilities of Elected Members.

Table 27: Engagement event calculations

Engagement Event Costs	Annual			Total
	Grade	Weekly	Days	
	Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Event Organisation (incl translation)	£1,500			£1,500
Total Cost				£7,500

The table identifies the Welsh Government staff resource required to deliver engagement events on the role and responsibilities of elected members. The annual and weekly costs of staff members are provided.

This table sets out the estimated costs to the Welsh Government of producing guidance.

Table 28: Producing guidance calculations (staff costs)

Producing Guidance Costs	Annual			Total
	Grade	Weekly	Days	
	Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	30	£8,000
Welsh Government - Lawyer	£69,400	£1,300	5	£1,300
Guidance Translation	£40,600	£800	5	£800
Total Cost				£10,100

The table identifies the Welsh Government staff resource required to produce guidance on the role and responsibilities of elected members. The annual and weekly costs of staff members are provided.

County Councillors Annual Reports and Performance (s86-93, s96, s109)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Encourage Elected Members to publish annual reports

The table below identifies the Welsh Government staff resource required to update guidance on annual reporting of Councillors. The annual and weekly costs of staff members are provided.

Table 29: Updating guidance calculations

Updating Guidance Costs	Annual Grade Cost	Weekly Cost	Days Required	Total Cost
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	5	£1,300
Welsh Government Lawyer - Executive Band 2	£69,400	£1,300	2	£500
Translation	£40,600	£800	5	£800
Total Cost				£2,700

The table below identifies the Welsh Government staff resource required to deliver engagement events on annual reporting of Councillors. The annual and weekly costs of staff members are provided.

Table 30: Event organisation calculations

Event Organisation Costs	Annual Grade Cost	Weekly Cost	Days	Cost
<u>Welsh Government</u>				
Venue hire for 3 events (inc simultaneous translator)	£1,500	-	-	£1,500
Welsh Government Higher Executive Officer to organise events	£40,600	£800	19	£3,000
Welsh Government Executive Officer to organise events	£30,700	£600	26	£3,100
Total				£7,500

The table below sets out the estimated costs for the Welsh Government in delivering events and producing guidance on the annual reporting of Councillors over a 10 year period.

Table 31: Estimated costs for Option 2 over 10 years

Organisation	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
<u>Welsh Government</u>											
Event Organisation	£1,500	£500	£500	£500	£500	£500	£500	£500	£500	£500	£6,000
Staff Cost - Event Organisation	£6,000	£3,100	£3,100	£3,100	£3,100	£3,100	£3,100	£3,100	£3,100	£3,100	£33,700
Staff Cost - Updating Guidance	£1,900	-	-	-	-	-	-	-	-	-	£1,900
Guidance Translation	£800	-	-	-	-	-	-	-	-	-	£800
<u>Local Government</u>											
Staff Costs - attending events	£8,100	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£2,700	£32,400
Total	£18,300	£6,300	£6,300	£6,300	£6,300	£6,300	£6,300	£6,300	£6,300	£6,300	£74,700

The table identifies the total Welsh Government annual cost to produce guidance and deliver engagement events on annual reporting of Councillors.

The costs have been indicated for a period of ten years. Guidance costs are only expected in 2020/21.

Option 3: Require Councillors to produce annual reports and for Standards Committees to report on their consideration of the performance of Councillors in this regard and their other duties

The table below sets out the estimated costs to the Welsh Government of updating the guidance of annual reporting of Councillors.

Table 32: Updating guidance calculations

Updating Guidance Costs	Annual Grade Cost	Weekly Cost	Days Required	Cost
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	15	£4,000
Welsh Government Lawyer - Executive Band 2	£69,400	£1,300	10	£2,700
Translation	£40,600	£800	5	£800
Total Cost				£7,500

The table identifies the Welsh Government staff resource required to update guidance on annual reporting of Councillors. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs to the Welsh Government of delivering engagement events on annual reporting of Councillors.

Table 33: Event organisation calculations

Event Organisation Costs	Annual Grade Cost	Weekly Cost	Days Required	Cost
<u>Welsh Government</u>				
Venue hire for 3 events (inc simultaneous translator)	-	-	-	£1,500
Welsh Government Higher Executive Officer to organise events	£40,600	£800	19	£3,000
Welsh Government Executive Officer to organise events	£30,700	£600	26	£3,100
Total Cost				£7,500

The table identifies the Welsh Government staff resource required to deliver engagement events on annual reporting of Councillors. The annual and weekly costs of staff members are provided.

It is expected that the costs associated with this policy option would only occur in 2020/21, therefore no further costs are estimated beyond 2020/21.

Duty of leaders of political groups in relation to standards of conduct (s98)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Promote an anti-bullying culture

Table 34: Event organisation costs

Event Organisation Costs	Annual	Weekly Cost	Days	Cost
	Grade Cost		Required	
<u>Welsh Government</u>				
Venue hire for 3 events (inc Translator)	-	-	-	£1,500
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Total Cost				£7,500

The above table sets out the estimated costs to the Welsh Government of organising events to promote an anti-bullying culture.

Table 35: Producing guidance to promote high standards of conduct by members

Producing Guidance Costs	Annual	Weekly Cost	Days	Cost
	Grade Cost		Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	13	£3,500
Welsh Government - Lawyer	£69,400	£1,300	3	£800
Translation Costs	£40,600	£800	5	£800
Total Cost				£5,100

The above table sets out the estimated costs to the Welsh Government of producing guidance to promote an anti-bullying culture.

Option 3: Legislate to require each political group leader to promote high standards of good conduct

Table 36: Producing guidance costs

Producing Guidance Costs	Annual	Weekly	Days	Cost
	Grade Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	13	£3,500
Welsh Government - Lawyer	£69,400	£1,300	3	£800
Translation	£40,600	£800	5	£800
Total Cost				£5,100

The above table sets out the estimated costs to the Welsh Government of producing guidance to promote an anti-bullying culture.

Roles and Responsibilities of Leaders and Elected Mayors (s99, s104, s75)

Option 1 – Do nothing

There are no costs or savings associated with this option.

Option 2: Encourage Council Leaders and Elected Mayors to make changes to their role voluntarily, with the aim of creating a more transparent and accountable role.

The table below sets out the estimated costs to the Welsh Government of producing guidance on the role and responsibilities of Leader and Cabinet.

Table 37: Producing guidance calculations

Producing Guidance Costs	Annual Grade Cost	Weekly Cost	Days Required	Cost
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	13	£3,500
Welsh Government - Lawyer Executive Band 2	£69,400	£1,300	3	£800
Translation Costs	£40,600	£800	5	£800
Total Cost				£5,100

The table identifies the Welsh Government staff resource required to produce guidance on the role and responsibilities of the Leader and Cabinet of Local Authorities. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs to the Welsh Government of delivering engagement events on the role and responsibilities of Leader and Cabinet.

Table 38: Event organisation calculations

Event Organisation Costs	Annual Grade Cost	Weekly Cost	Days Required	Cost
<u>Welsh Government</u>				
Venue Hire for 3 Events (inc Translator)	-	-	-	£1,500
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Total Cost				£7,500

The table identifies the Welsh Government staff resource required to deliver engagement events on the role and responsibilities of the Leader and Cabinet of Local Authorities. The annual and weekly costs of staff members are provided.

Option 3 place specific duties on Council Leaders and Elected Mayors in relation to accountability and transparency.

Table 39: Producing guidance calculations

<u>Policy Intention Costs</u>	<u>Annual grade cost</u>	<u>weekly cost</u>	<u>Days</u>	<u>Cost</u>
<u>Welsh Government</u>				
Welsh Government Executive Band 2 to draft guidance	£69,400	£1,300	13	£3,500
Welsh Government Lawyer Executive Band 2 to clear	£69,400	£1,300	3	£800
Translation costs	£40,600	£800	5	£800
Sub total				£5,100

Considerations of Equality and Diversity when Appointing Members of the Cabinet and Assistants to the Executive (s101-102)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Encourage Local Authorities to adopt good practice in relation to equality and diversity when appointing the Cabinet and assistants to the Executive

The table below sets out the estimated costs to the Welsh Government of producing guidance on diversity in Cabinet members.

Table 40: Producing guidance calculations

Producing Guidance Costs	Annual	Weekly	Days	Cost
	Grade Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	13	£3,500
Welsh Government - Lawyer Executive Band 2	£69,400	£1,300	3	£800
Translation Costs	£40,600	£800	5	£800
Total Cost				£5,100

The table identifies the Welsh Government resource required to produce guidance on diversity in Cabinet members. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs to the Welsh Government of delivering engagement events on diversity in Cabinet members.

Table 41: Event organisation calculations

Event Organisation Costs	Annual	Weekly Cost	Days	Total
	Grade Cost		Required	
<u>Welsh Government</u>				
Venue Hire for 3 events (inc Translator)	£1,500	-	-	£1,500
Welsh Government - Higher Executive Officer	£40,600	£800	19	£3,000
Welsh Government - Executive Officer	£30,700	£600	26	£3,100
Total Cost				£7,500

The table identifies the Welsh Government staff costs required to deliver engagement events on diversity in Cabinet members. The annual and weekly costs of staff members are provided.

The tables identify the estimated Welsh Government annual cost to produce guidance and delivering engagement events on the diversity of Cabinet

members. It is expected that the costs associated with this policy option would only occur in 2020/21.

Option 3: Place a duty on Council Leaders or Elected Mayors to have regard to guidance encouraging good practice in relation to equality and diversity when deciding whom to appoint to Cabinet and whom to appoint as assistants to the Executive

The table below sets out the estimated costs to the Welsh Government of producing guidance on diversity in Cabinet members.

Table 42: Producing guidance calculations

Staff Costs	Annual			Total
	Grade	Weekly	Days	
	Cost	Cost	Required	
<u>Welsh Government</u>				
Welsh Government - Executive Band 2	£69,400	£1,300	25	£6,700
Welsh Government - Lawyer	£69,400	£1,300	15	£4,000
Translation	£40,600	£800	5	£800
Total Cost				£11,500

The table identifies the Welsh Government staff costs required to produce guidance on diversity in Cabinet members. The annual and weekly costs of staff members are provided.

**Making information available to Overview and Scrutiny
Committees (s107)**

There are no additional costs or savings associated with this policy intention.

Joint Scrutiny Committee (s108)

There are no additional costs or savings associated with this policy intention.

Improvement of Governance

Corporate Plans (s112-115)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Produce guidance to promote better corporate planning

The table below sets out the estimated staff cost for the Welsh Government to produce guidance on corporate planning.

The table identifies the Welsh Government resource required to produce guidance on corporate planning. The annual and weekly costs of staff members are provided.

Table 43: Estimated costs for producing guidance to promote better corporate planning

Staff Costs	Annual			Total
	Grade	Weekly	Weeks	
	Cost	Cost	Required	
Welsh Government				
Welsh Government - Deputy Director	£101,400	£1,900	1	£1,900
Welsh Government - Executive Band 2	£69,400	£1,300	3	£4,000
Welsh Government - Higher Executive Officer	£40,600	£800	4	£3,100
Translation	£40,600	£800	2	£1,600
Welsh Government - Lawyer	£69,400	£1,300	1	£1,300
Total Cost				£12,000

* gross cost based on pay scale point below maximum

** using 52-week years, 5 working days per week. Estimates incorporate annual leave and public

Option 3: Require County Councils to consult on and produce a corporate plan

The table below sets out the estimated cost for the Welsh Government to produce guidance on corporate planning. The table identifies the Welsh Government resource required to produce guidance on corporate planning. The annual and weekly costs of staff members are provided.

Table 44: Estimated costs for producing statutory guidance for Local Authorities

Staff Costs	Annual			Total
	Grade Cost	Weekly Cost	Weeks Required	
<u>Welsh Government</u>				
Welsh Government - Deputy Director	£101,400	£1,900	1	£1,900
Welsh Government - Executive Band 2	£69,400	£1,300	3	£4,000
Welsh Government - Higher Executive Officer	£40,600	£800	4	£3,100
Translation	£40,600	£800	2	£1,600
Welsh Government - Lawyer	£69,400	£1,300	2	£2,700
Total Cost				£13,300

* gross cost based on pay scale point below maximum

** using 52-week years, 5 working days per week. Estimates incorporate annual leave and

Self Assessment and Peer Assessment (s116-122)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Introduce statutory self assessments and peer assessments

The table below sets out the estimated costs to the Welsh Government to produce guidance on self assessments and peer assessments.

Table 45: Producing guidance calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Total
<u>Welsh Government</u>				
Welsh Government - Deputy Director	£101,400	£1,900	1	£1,900
Welsh Government - Executive Band 2	£69,400	£1,300	3	£4,000
Welsh Government - Higher Executive Officer	£40,600	£800	4	£3,100
Translation	£40,600	£800	2	£1,600
Welsh Government - Lawyer	£69,400	£1,300	1	£1,300
Total Cost				£12,000

The table identifies the Welsh Government staff resource required to produce guidance on self assessment and peer assessment. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs of each peer assessment.

Table 46: Peer assessment calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Number of Each Grade Required	Total
<u>Welsh Government Costs</u>					
Chair Peer Reviewer - Equivalent to Deputy Director	£101,400	£1,900	3	1	£5,800
Peer Reviewer - Equivalent to Deputy Director	£101,400	£1,900	2	4	£15,600
Welsh Government - Executive Band 2	£69,400	£1,300	3	1	£4,000
Welsh Government - Higher Executive Officer	£40,600	£800	3	1	£2,300
Total Cost					£27,800

The table identifies the cost to the Welsh Government of funding each individual peer assessment, according to the staffing requirements. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs of peer assessments to the Welsh Government.

Table 47: Peer Assessment Calculations

	Following Mergers	
	Min	Max
Cost per Peer Review	£27,800	£27,800
Number of Local Authorities	8	9
Number of reviews between 2020/21 and 2029/30	16	18
Number of reviews per Local Authority over a 10 year cycle	2	2
Average Annual Cost	£44,500	£50,000
Total Cost Over Ten Years	£444,700	£500,300

Combined Assessments and Co-ordination between Regulators (s123-127, s143)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Require external review bodies to increase coordination of inspections, and produce Whole System Assessments of Local Authorities undertaken by external review bodies

The table below sets out the estimated costs for the Welsh Government to produce guidance on Whole System Assessments and State of Local Government Review.

Table 48: Producing guidance calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Total
<u>Welsh Government</u>				
Welsh Government - Deputy Director	£101,400	£1,900	1	£1,900
Welsh Government - Executive Band 2	£69,400	£1,300	3	£4,000
Welsh Government - Higher Executive Officer	£40,600	£800	4	£3,100
Translation	£40,600	£800	2	£1,600
Welsh Government - Lawyer	£69,400	£1,300	1	£1,300
Total Cost				£12,000

The table identifies the Welsh Government staff costs required to produce guidance on whole System Assessments and State of Local Government Review. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs for the Welsh Government (including external review bodies) to produce Whole System Assessments and State of Local Government Review.

Table 49: Producing whole system assessments calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Number of Staff Required	Total Cost
<u>Welsh Government (External review bodies)</u>					
Welsh Government - Deputy Director	£101,400	£1,900	13	3	£76,000
Welsh Government - Executive Band 2	£69,400	£1,300	26	3	£104,100
Welsh Government - Higher Executive Officer	£40,600	£800	52	3	£121,900
Total Cost					£302,000

Average annual costs

Number of years per electoral cycle (5 years) that reports are produced	3
Total cost of producing reports across electoral cycle (5 years)	£906,100
Cost averaged per year	£181,200
Total cost over ten years	£1,812,200

The table identifies the Welsh Government staff costs required to produce whole system assessments and state of local Government review. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs for the Welsh Government in delivering events and updating guidance on annual reporting of Councillors.

Table 50: Estimated costs for option 2 between 2020/21 and 2029/30

Policy Intention Costs	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
<i>Welsh Government</i>											
Staffing Cost - Produce Guidance	£12,000	-	-	-	-	-	-	-	-	-	£12,000
External Review Bodies Assessments	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£1,812,200
Total costs	£193,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£181,200	£1,824,200

The table identifies the total Welsh Government annual cost in delivering events and updating guidance on annual reporting of Councillors.

The costs have been indicated for a period of ten years.

Option 3: Require external review bodies to increase co-ordination of inspections, and to produce combined governance assessments of Local Authorities' governance arrangements

The table below sets out the estimated costs for the Welsh Government (Inspection Wales) to produce combined governance assessments.

Table 51: Reviewing bodies to produce stocktakes calculations

Staff Costs	Annual Grade Cost	Weekly Cost	Weeks Required	Total
<i>Welsh Government (Inspection Wales)</i>				
Welsh Government - Executive Band 2	£69,400	£1,300	26	£34,700
Welsh Government - Higher Executive Officer	£40,600	£800	26	£20,300
Average Annual Costs				£55,000
Total Cost Over Ten Years				£550,200

The table identifies the Welsh Government staff resource required to produce combined governance assessments. The annual and weekly costs of staff members are provided.

Intervention (s128-142)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Provide the Welsh Ministers with powers to direct governance reviews and intervention procedures

The table below sets out the estimated costs of each independent governance review.

Table 52: Independent governance reviews calculations

Staff Costs	Annual	Weekly	Weeks	Number	Total
	Grade				
<u>Welsh Government</u>					
Independent Reviewer - Equivalent to Director	£128,900	£2,500	3	1	£7,400
Secretariat - Executive Band 2	£69,400	£1,300	4	1	£5,300
Secretariat - Higher Executive Officer	£40,600	£800	4	2	£6,300
Total Cost					£19,000

The table identifies the Welsh Government staff resource required to complete one independent governance review.

The table below sets out the estimated total costs of independent governance reviews to Welsh Government over ten years.

Table 53: Total cost of independent governance review calculations

<u>Welsh Government</u>	
Cost per Independent Review	£19,000
Number of Independent Reviews Required across Wales, per 10-Year Period	2
Total Cost (Over 10 Years)	£38,100
Average Cost per Year	£3,800

The table identifies the Welsh Government costs required to deliver independent governance reviews over ten years. As outlined in the table above, each review is expected to cost £19,000. It is estimated that two independent governance reviews would be required across Wales, in a ten-year period. Over ten years, this therefore gives a cost to the Welsh Government of £38,100. When averaged over ten years, the annual cost is £3,800.

Corporate Governance and Audit Committees (s148-152)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Extend the role and independence of Audit Committees

The table below sets out the estimated costs to Local Government of additional independent members.

Table 54: Additional independent member's calculations

Local Authority Costs	Max	Min
Independent Members' Daily Allowance	£200	£200
Committee Working Days per Year	12	12
Annual Cost per Independent Member	£2,400	£2,400
Additional Independent Members per Committee	3	3
Annual Cost per Committee	£7,200	£7,200
Number of Local Authority Audit Committees	8	9
Total cost	£57,600	£64,800

The table identifies the Local Government resource required to involve additional independent members on Local Authority Audit Committees. Audit Committee members are remunerated £200 per day, and committees work for an average of 12 days per year. Each additional independent member appointed to an Audit Committee would therefore cost £2,400 per year. It is estimated that three additional independent members would be appointed to each Local Authority Audit Committee, at a cost of £7,200 per committee per year. Depending on the number of Local Authorities in Wales, the cost to Local Government across all Local Authorities would total either £57,600 or £64,800.

The table below indicates the minimum estimated costs of independent members to Local Government.

Table 55: Estimated minimum costs for option 2 between 2017/18 and 2026/27

Policy Intention Costs	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
<u>Local Government</u>											
Cost of Additional Independent Members	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£576,000
Total Cost	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£57,600	£576,000

The table identifies the total Local Government annual cost of lay members, reflecting the eight new Local Authority areas.

The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

The table below indicates the maximum estimated costs of independent members to Local Government.

Table 56: Estimated maximum costs for option 2 between 2017/18 and 2026/27

Policy Intention Costs	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total
<u>Local Government</u>											
Cost of Additional Independent Members	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£648,000
Total Cost	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£64,800	£648,000

The table identifies the total Local Government annual cost of lay members, reflecting the nine new Local Authority areas.

The costs have been indicated for a period of ten years. The first year costs are based on the year the provision would commence.

Community Councils

Review of Community Council Arrangements (s153-166)

Option 1: Do Nothing

There are no costs or savings associated with this option.

Option 2: Require County Councils to review Community Council arrangements in their area

There are no costs or savings associated with this option.

Option 3: Require the Local Democracy and Boundary Commission for Wales to review Community Council arrangements in each County Council area

Table 57: Producing guidance calculations

Staff Costs	Annual		Weeks	Staff	Total
	Grade Cost	Weekly Cost	Required	Required	
<i>Welsh Government</i>					
Welsh Government - Executive Band 2	£69,400	£1,300	2	1	£2,700
Welsh Government - Higher Executive Band	£40,600	£800	5	1	£3,900
Welsh Government - Lawyer	£69,400	£1,300	0.4	1	£500
Translation	£40,600	£800	0.4	1	£300
Total					£7,400

The table above sets out the estimated cost for the Welsh Government to produce guidance on the review of Community Councils (including town councils) for County Councils including an implementation order template, and instructions for the Local Democracy and Boundary Commission for Wales (LDBCW).

The table identifies the Welsh Government staff costs to produce guidance on the review of Community Council areas for Principal Councils including an implementation order template, and instructions for the Local Democracy and Boundary Commission for Wales (LDBCW). The annual and weekly costs of staff members are provided.

Table 58: Review of Community Councils calculations

LDBCW - Estimated Expenditure	2018-19		2019-20		2021-22		Total	
	Min	Max	Min	Max	Min	Max	Min	Max
Staff Costs	£404,200	£435,400	£409,100	£443,900	£335,500	£363,500	£1,148,900	£1,242,900
Members' Remuneration	£33,300	£33,300	£39,700	£41,000	£38,600	£39,500	£111,600	£113,800
Members' Travel and Subsistence	£25,000	£24,900	£26,300	£26,500	£25,300	£25,300	£76,600	£76,700
Other Revenue Costs - Overheads	£168,400	£170,100	£385,400	£392,300	£387,600	£391,700	£941,400	£954,000
Capital Costs	£2,500	£2,500	£2,500	£2,500	£2,500	£2,500	£7,500	£7,500
Total	£633,400	£666,200	£863,100	£906,300	£789,500	£822,500	£2,285,900	£2,394,900
Less Existing LDBCW Funding	-£520,000	-£520,000	-£520,000	-£520,000	-£520,000	-£520,000	-£1,560,000	-£1,560,000
Additional LDBCW Funding Required	£113,400	£146,200	£343,100	£386,300	£269,500	£302,500	£725,900	£834,900

The table above sets out the estimated cost for LDBCW to carry out a review of Community Councils. As the review of Community Councils would form almost all of the LDBCW's work over, the total expenditure of the LDBCW is estimated for the three-year period of the review. This varies depending on whether the review of Community Councils would work with eight or nine County Councils in Wales. The LDBCW receives annual funding of £520,000 for its regular business, so only any expected expenditure above is considered additional costs of the review of Community Councils.

The additional cost to the LDBCW depends on whether there would be eight or nine Principal Councils in Wales, as the review will consider the Community Councils within each County Council Area. Further costs are incurred through liaising with an additional County Council, additional visits by Members, and the publication of an additional report. The costs are not even throughout the three-year period from 2018/19 to 2020/21, in part due to the significant printing expenses which would occur towards the end of the review.

Community Councils with Competence (s31-35)

Option 1: Do nothing

There are no costs or savings associated with this option.

Option 2: Establish a system of Community Councils ‘with competence’

The table below sets out the estimated costs to the Welsh Government of producing guidance on Community Councils with Competence.

Table 59: Producing guidance calculations

Staff Costs	Annual			Estimated Cost
	Grade Cost	Weekly Cost	Days Required	
<u>Welsh Government</u>				
Welsh Government - Deputy Director	£101,400	£1,900	5	£1,900
Welsh Government - Executive Band 2	£69,400	£1,300	21	£5,600
Welsh Government - Higher Executive Officer	£40,600	£800	20	£3,100
Welsh Government - Lawyer	£69,400	£1,300	10	£2,700
Translation	£40,600	£800	5	£800
Total Cost				£14,100

The table identifies the Welsh Government staff costs required to produce guidance on Community Councils with Competence. The annual and weekly costs of staff members are provided.

The table below sets out the estimated costs to Local Government of training Clerks.

Table 60: Training Clerks calculations

Training Clerks Costs	Min Num of Staff Trained	Max Num of Staff Trained	Cost to Register at CiLCA	Cost to Complete Introduction Course	Cost to Complete Qualification	Total Cost per Clerk	Total	
							Min	Max
Year 1	80	130	£300	£100	£300	£600	£47,900	£77,900
Year 2	120	180	£300	£100	£300	£600	£71,900	£107,800
Year 3	150	240	£300	£100	£300	£600	£89,900	£143,800
Total							£209,700	£329,500

This table identifies the Local Government costs required to train Clerks. It is estimated the process will take three years to complete, and therefore costs have been based on a three year process.

It is estimated that the number of those completing the training will increase from year one to year three.

The registration cost has been added to the cost of completing the introduction course and the cost to complete the qualification.

The total cost per Clerk has then been multiplied by the minimum number to be trained in each year and likewise with a maximum number to be trained in each year to give a total minimum and maximum cost per year.

Workforce Matters

There are no additional costs or savings associated with this policy intention.

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