



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNCIL

Community, Finance and Strategic Leadership Scrutiny Committee

17th October 2024

MATTER FOR CONSIDERATION

WARDS AFFECTED: ALL

Budget 2025/26

Purpose of Report

To consider the savings and income generation proposals currently subject to early engagement, as agreed at Cabinet 2nd October 2024.

Background

On 2nd October 2024 Cabinet agreed that early engagement could be undertaken on a suite of savings and income generation proposals which have been developed to assist in closing the 2025/26 budget gap.

Appendix 1 of this report includes the proposals within the purview of the scrutiny committee.

Financial Impact

Not applicable.

Integrated Impact Assessment

Not applicable.

Valleys Communities Impacts

Not applicable.

Workforce Impacts

Not applicable.

Legal Impacts

Not applicable.

Risk Management Impacts

Not applicable.

Crime and Disorder Impacts

Not applicable.

Violence Against Women, Domestic Abuse and Sexual Violence Impacts

Not applicable.

Consultation

There is no requirement under the constitution for consultation on this item.

Recommendations

Member of the committee scrutinise the proposals and if appropriate suggest alternatives for Cabinet to consider.

Appendices

Appendix 1 – Savings and income generation proposals

List of Background Papers

Not applicable.

Officer Contract

Noelwyn Daniel – Corporate Director of Strategy and Corporate Services

Huw Jones – Director of Finance

Appendix 1 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
S&CS	Chris Owen	S&CS-A	Digital Services	Service remodelling across Digital Services	264,055
S&CS	Chris Owen	S&CS-B	Digital Services	Mobile phone contract changes	20,000
S&CS	Chris Owen	S&CS-C	Digital Services	Provide Barrier Access and AI Monitoring for Service Response Centre (SRC)	10,000
S&CS	Sheenagh Rees	S&CS-D	Occupational Health & Safety & Well-being Team	Service Remodelling of the Health & Safety Team	18,692
S&CS	Sheenagh Rees	S&CS-E	Occupational Health & Safety & Well-being Team	Service remodelling of Occupational Health Team	18,840
S&CS	Sheenagh Rees	S&CS-F	Emergency Planning Team	Increase income	3,046
S&CS	Sheenagh Rees	S&CS-G	Emergency Planning Team	Temporary change in team structure	11,500
S&CS	Sheenagh Rees	S&CS-H	Learning, Training & Development Team	Service remodelling of the Corporate Training Team	20,000
S&CS	Sheenagh Rees	S&CS-I	Policy & Executive Support	Delete vacant hours @ Grade 8	10,000
S&CS	Sheenagh Rees	S&CS-J	Human Resources	Service Remodelling of the HR Team	65,024
S&CS	Sheenagh Rees	S&CS-K	Human Resources	Reduce trade union facilities budget	12,500
S&CS	Craig Griffiths	S&CS-L	Legal and Democratic Services	Service Remodelling - legal services	64,848
S&CS	Craig Griffiths	S&CS-M	Legal and Democratic Services	Service Remodelling - business administration	39,050
S&CS	Craig Griffiths	S&CS-N	Legal and Democratic Services	Income Generation - charges to specific projects	21,000
S&CS	Craig Griffiths	S&CS-O	Legal and Democratic Services	Reprofiling of funding from Corporate Joint Committee	20,000
S&CS	Craig Griffiths	S&CS-P	Legal and Democratic Services	Service remodelling of mailroom services	13,000
S&CS	Craig Griffiths	S&CS-Q	Legal and Democratic Services	Reduction in legal services online resources	10,000

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
S&CS	Noelwyn Daniel	S&CS-R	Strategy and Corporate Services	Service re-modelling across Directorate through voluntary redundancy	110,202
Finance	Huw Jones	FINC-A	Finance Division	Contract saving from re-tendered insurance contracts	158,000
Finance	Huw Jones	FINC-B	Finance Division	Service remodelling of financial services	73,400
TOTAL					963,157