



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council

## **NEATH PORT TALBOT COUNCIL**

### **Education, Skills and Wellbeing Scrutiny Committee**

**24<sup>th</sup> 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 2<sup>nd</sup> October 2024.

#### **Background**

On 2<sup>nd</sup> 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**

Andrew Thomas - Corporate Director of Education, Leisure and Lifelong Learning

Nicola Pearce – Corporate Director of Environment and Regeneration

Appendix 1 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
ELLL	Chris Saunders	ELLL-A	Margam Country Park	Staff changes and possible reductions. Driving income through changes to the car parking arrangements, increasing the programme of events	150,000
ELLL	Chris Saunders	ELLL-B	Pontardawe Arts Centre	New cinema and improved catering arrangements	40,000
ELLL	Chris Saunders	ELLL-C	Indoor leisure	Indoor Leisure - trading improvements & cost reduction	175,000
ELLL	Chris Saunders	ELLL-D	Indoor Leisure	Temporary estimated full year saving from the closure of Pontardwe Swimming Pool on H&S grounds.	233,250
ELLL	Chris Saunders	ELLL-E	Aberafan Seafront	Additional/funfair and events	25,000
ELLL	Chris Saunders	ELLL-F	Education Learning Resource Service	Increased income target	10,000
ELLL	Chris Saunders	ELLL-G	Libraries	Reduce resources budget - stop purchase of DVD's	10,000
ELLL	Rhiannon Crowhurst	ELLL-H	Home to school transport	Externally led review of all existing arrangements	500,000
ELLL	Rhiannon Crowhurst	ELLL-I	Primary school cleaning	Full cost recovery - Increase cleaning recharge to schools phased over three years	317,000
ELLL	Rhiannon Crowhurst	ELLL-J	Education Support Services	Reducing hours and service remodelling	80,000
ELLL	Chris Millis	ELLL-K	Education Development Service	Reduce staff costs/offset against specific grant	25,000
ELLL	Andrew Thomas	ELLL-L	Pension & Early Retirement	Core budget requirement has reduced	15,000
ELLL	Hayley Lervy	ELLL-M	Education Psychology Service	Offset costs against grant	9,000
ELLL	Hayley Lervy	ELLL-N	Specialist Commissioning for Schools	This saving will be for one year only. OT post commissioned from Health will be funded from reserves instead of core.	55,000
ELLL	Hayley Lervy	ELLL-O	Learning Difficulty Team	Staff costs offset against grant funding.	12,000
ENV	Ceri Morris	ENV-Q	Pest Control	Delivered through increased income target. Potential to achieve without increasing fees.	9,000
ENV	Ceri Morris	ENV-R	Pollution Control (Including Giants Grave Land Fill)	Delivered through recharging of officer time where appropriate and reduction of the materials budget for Giants Grave	11,000
ENV	Ceri Morris	ENV-X	Trading Standards	Delivered through [1] deletion of a Career Grade opportunity currently built into the structure (i.e. Enforcement Officer to Trading Standards Officer) (£11,000); and [2] reduction of the	19,884

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	£
				professional fees budget used for Barristers/Court Proceedings (£8,884).	
ENV	Ceri Morris	ENV-Y	General Environmental Health	Deletion of a post either within the 'Housing Enforcement Team' or the 'Public Health and Safety Team'.	43,000
ENV	Ceri Morris	ENV-Z	Food & Health Protection	Deletion of vacant part-time EHO Post (GR9).	29,000
<b>Total</b>					<b>1,768,134</b>