



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNCIL

Education, Skills and Wellbeing Scrutiny Committee

24th 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

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
Total					1,768,134