



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNCIL

Social Services, Housing and Community Safety Scrutiny Committee

7th November 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 Jarrett - Corporate Director of Social Services, Housing and Community Safety

Appendix 1 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	Risk / Impact	£
SSH&CS	Chele Zandra Howard	SSH&CS-A	Housing & Communities	Reducing the costs of providing homelessness services through service redesign and preventing people from requiring temporary accommodation	Minimal risk	112,000
SSH&CS	Keri Warren	SSH&CS-B	Children & Young People Services	Natural reduction in the number of non-looked after children (LAC) allowances (Residence Orders, Special Guardianship Order (SGO) & Adoption Allowances)	Zero impact initially however if the number of SGO/Adoption allowances increase there will be limited scope to provide financial support to new SGO Carers & Adoptive Parents.	232,000
SSH&CS	Keri Warren	SSH&CS-C	Children & Young People Services	Reduction in staffing costs including the restructure of the Practice Support Worker (PSW) service	The deletion of posts will have a negative impact as there will be less staff available to carry out front line duties which could impact on service delivery.	386,000
SSH&CS	Keri Warren	SSH&CS-D	Children & Young People Services	Fostering Service - Reduction in budget for in-house allowances, external agency costs & Carer travel	Historically the underspend for in-house allowances has offset the overspend in external residential provisions. This would no longer be an option so there would be continued pressure to reduce the numbers of children in residential care. Also any changes in relation to the harmonisation of fostering allowances/fees across Wales would be a potential risk as there would be limited scope to significantly increase standard rates.	630,000
SSH&CS	Keri Warren	SSH&CS-E	Children & Young People Services	Income Generation - provide fostering placements to neighbouring LA's	Any impact or risks will be effectively managed by the Fostering Service to ensure it will not impact on the capacity and demand in NPT.	52,000
SSH&CS	Keri Warren	SSH&CS-F	Children & Young People Services	Health visitor post	No impact – vacant post	21,000
SSH&CS	Keri Warren	SSH&CS-G	Children & Young People Services	Reduce Section 17 (S17) discretionary spend budget	Reduced scope to fund S17 related provisions, items etc.	50,000
SSH&CS	Keri Warren	SSH&CS-H	Children & Young People Services	Reduction in the number of Looked After Children Taxi Routes	Less contingency if the demand for transport increases	21,200
SSH&CS	Angela Thomas	SSH&CS-I	Adult Services	Direct Payments Review	Risk of challenge due to reluctance of individuals/families/carers accepting service	250,000

Directorate	Chief Officer	Reference	Service Area	Description of how budget reduction will be delivered	Risk / Impact	£
					change.	
SSH&CS	Angela Thomas	SSH&CS-J	Adult Services	Developing in-house provision for Complex Care (Mental Health, Learning Disabilities, Neurodivergent) [Included in Cabinet report as consideration of Gelligron £750k , Trem y Mor £1m and a Day Service Provision £250k– proposals have evolved so updated for Scrutiny with a combined savings target of £2m]	Ability to deliver within required timescales.	2,000,000
SSH&CS	Angela Thomas	SSH&CS-K	Adult Services			
SSH&CS	Angela Thomas	SSH&CS-N	Adult Services			
SSH&CS	Angela Thomas	SSH&CS-L	Adult Services	Placement efficiencies	Risk of challenge due to reluctance of individuals/families/carers accepting service change.	650,000
SSH&CS	Angela Thomas	SSH&CS-M	Adult Services	Review of Domiciliary Care, sit in services and night time support to develop alternative models of care.	Risk of challenge due to reluctance of individuals/families/carers accepting service change.	500,000
SSH&CS	Angela Thomas	SSH&CS-O	Adult Services	Implement Trem y Glyn Reablement Capacity	Risk of delay in achieving full capacity of Reablement beds.	260,000
SSH&CS	Angela Thomas	SSH&CS-P	Adult Services	Reduction in staffing costs (6FTE)	Risks will be managed via the Council's Management of Change in partnership policy.	250,000
Total						5,414,200