



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNCIL

Social Services, Housing and Community Safety Scrutiny Committee

14th January 2025

MATTER FOR CONSIDERATION

WARDS AFFECTED: ALL

Budget 2025/26

Purpose of Report

To consider the savings and income generation proposals relevant to this scrutiny committee as agreed at Cabinet on 10th January 2025 **.

Background

On 10th January Cabinet agreed to consult on a council tax increase of 7%.

The report also included a number of savings and income generation proposals which, whilst not requiring specific public consultation at this stage, are subject to scrutiny.

Appendix 1 of this report details those proposals relevant to this 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 at this stage.

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

** This report will be published prior to Cabinet on 10th January. Any changes arising from Cabinet will be reported verbally to this scrutiny committee

Appendix 1 – Savings and income generation proposals

Directorate	Chief Officer	Reference	Scrutiny Committee	Service Area	Description of how budget reduction will be delivered	Risks and Impact	£
SSH&CS	Chele Zandra Howard	SSH&CS-A	SSH&CS	Housing & Communities	Reducing the costs of providing homelessness services through service redesign and preventing people from requiring temporary accommodation	The demand for temporary accommodation will continue to rise	112,000
SSH&CS	Keri Warren	SSH&CS-B	SSH&CS	Children & Young People Services	Natural reduction in the number of non-looked after children (LAC) allowances (Residence Orders, Special Guardianship Order (SGO) & Adoption Allowances)	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	SSH&CS	Children & Young People Services	Review of Children Services structure and a reduction of posts where appropriate	Any reduction in staffing levels could create instability and will effect the Service's ability to manage demand.	386,000
SSH&CS	Keri Warren	SSH&CS-D	SSH&CS	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 provision. 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 increase rates.	630,000
SSH&CS	Keri Warren	SSH&CS-E	SSH&CS	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	SSH&CS	Children & Young People Services	Health visitor post	n/a - vacant post	21,000
SSH&CS	Keri Warren	SSH&CS-G	SSH&CS	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	SSH&CS	Children & Young People Services	Reduction in the number of Looked After Children Taxi Routes	Less contingency if the demand for transport increases	21,200

Directorate	Chief Officer	Reference	Scrutiny Committee	Service Area	Description of how budget reduction will be delivered	Risks and Impact	£
SSH&CS	Angela Thomas	SSH&CS-I	SSH&CS	Adult Services	Direct Payments (DP) whole system review (inc Payroll and Suitable Person service).	Any impact of risks will be effectively managed by Adult Services to ensure it will not impact on capacity and demand. Positive impact of promoting an individual's ability to access prevention and early intervention services.	250,000
SSH&CS	Angela Thomas	SSH&CS-J	SSH&CS	Adult Services	Develop provision for Complex Care (Mental Health, Learning Disabilities, Neurodivergent) to include both Capital and Revenue investment. This Transformation Programme will allow placements to be delivered in house and in county with less restrictive models of care..	Ability to deliver savings within required timescales. Will require a whole council approach to identify suitable land, planning permission, and work with the capital programme which is under significant pressure.	2,000,000
SSH&CS	Angela Thomas	SSH&CS-L	SSH&CS	Adult Services	Outcome focussed reviews of supported living schemes and residential care. Using opportunities to share care and access community services to reduce costs	Service user willingness to accept new models of care	650,000
SSH&CS	Angela Thomas	SSH&CS-M	SSH&CS	Adult Services	Review of Domiciliary Care calls, sit in services and wakeful/sleep-in support to develop alternative models	Families and service users anxieties to changes in care provision	500,000
SSH&CS	Angela Thomas	SSH&CS-O	SSH&CS	Adult Services	Implement Trem y Glyn Reablement Capacity. NPT residents will have access to a bedded reablement facility to enable their independence to be maximised.	Risk of delay in achieving full capacity of reablement beds.	260,000
SSH&CS	Angela Thomas	SSH&CS-P	SSH&CS	Adult Services	Review of Adult Services structure and a reduction of posts where appropriate	Any reduction in staff will be via vacancy management .	250,000
Total							5,414,200

