



PWYLLGOR CRAFFU ADFYWIO A DATBLYGU CYNALIADWY

**2.00 pm DYDD LLUN, 3 RHAGFYR 2018, DYDD LLUN, 3 RHAGFYR
2018**

**YSTAFELLOEDD PWYLLGOR A/B - CANOLFAN DDINESIG
CASTELL-NEDD**

1. Datganiadau o fudd
2. Ymgynghoriad ar Gyllideb ac Arbedion Drafft Cyfarwyddiaeth yr Amgylchedd ar gyfer 2019/20 (*Tudalennau 3 - 46*)
Adroddiad y Cyfarwyddwr Amgylchedd
3. Unrhyw eitemau brys

S.Phillips
Prif Weithredwr

Canolfan Ddinesig
Port Talbot

Dydd Llun, 26 Tachwedd, 2018

Aelodaeth y Pwyllgor:

Cadeirydd: S.K.Hunt

Is-gadeirydd L.Jones

Cynghorwyr: J.Evans, D.Cawsey, C.J.Jones, S.Rahaman,
R.L.Taylor, H.Jones, S.M.Penry, S.Bamsey,
J.Jones a/ac S.Pursey

Nodiadau:

(1) Os yw aelodau'r pwyllgor neu'r rhai nad ydynt yn aelodau'r pwyllgor am gynnig eitemau perthnasol i'w cynnwys ar yr agenda cyn cyfarfodydd y dyfodol, rhaid iddynt roi gwybod i'r Prif Weithredwr/Cadeirydd 8 niwrnod cyn y cyfarfod.

(2) Os yw'r rhai nad ydynt yn aelodau'r pwyllgor am fod yn bresennol ar gyfer eitem o ddiddordeb, mae'n rhaid rhoi rhybudd ymlaen llaw (erbyn 12 hanner dydd ar y diwrnod cyn y cyfarfod). Gall y rhai nad ydynt yn aelodau'r pwyllgor siarad ond nid oes ganddynt hawl i bleidleisio, cynnig nac eilio unrhyw gynnig.

(3) Fel arfer, ar gyfer trefniadau cyn craffu, bydd y Cadeirydd yn argymhell eitemau gweithredol sydd ar ddod i'w trafod/herio. Mae hefyd yn agored i aelodau'r pwyllgor ofyn i eitemau gael eu trafod - er y gofynnir i'r aelodau ddewis a dethol yma o ran materion pwysig.

(4) Gwahoddir aelodau perthnasol Bwrdd y Cabinet hefyd i fod yn bresennol yn y cyfarfod at ddibenion Craffu/Ymgynghori.

(5) Gofynnir i aelodau'r Pwyllgor Craffu ddod â'u papurau ar gyfer Bwrdd y Cabinet i'r cyfarfod.

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Regeneration and Sustainable Development Scrutiny Committee

3rd December 2018

Report of the Director of Environment

Matter for Scrutiny

Wards Affected: All Wards

CONSULTATION ON ENVIRONMENT DIRECTORATE'S BUDGET AND DRAFT SAVINGS FOR 2019/20

Purpose of Report

- 1 To provide Members of the Regeneration and Sustainable Development Scrutiny Committee with supplementary information concerning the savings proposals for the Environment Directorate budget, set out in the Cabinet report of 31st October 2018, with a view to aiding the scrutiny of these proposals.

Executive Summary

- 2 The Environment Directorate has made considerable savings over the last few years and has reduced large numbers of staff, particularly front line staff who deliver a broad range of public facing services which the Directorate delivers across the County Borough on a daily basis.
- 3 The Directorate budget is currently £32.7m and is currently 11.5% of the total Authority's net budget. Since 2009/10, the Directorate has contributed over £18m towards the Authority's saving target and this total will increase to circa £20m allowing for the removal of one-off monies this year and if all the savings proposals currently out to consultation are implemented.
- 4 During financial years 2013/14 and 2014/15, over 200 staff left the Directorate under the ER/VR scheme and in excess of 400 staff have left in the last seven years.

Background

- 5 On the 9th October 2018 The Welsh Government (WG) published details of the Provisional Local Government Settlement for 2019/20. The settlement shows that the Welsh Government is providing £4.214bn of funding to Local Government. However this is £12m or -0.3% less in comparison with the current year. Neath Port Talbot Council's share at £213.406m is 4th best in Wales and shows an increase of 0.2%.
- 6 Neath Port Talbot Council's net revenue budget 2018/19 amounts to £282.855m.

Draft Budget 2019/20

- 7 On the 31st October 2018 the Council's Cabinet resolved to commence public consultation on its budget and draft savings proposals for 2019/20. It is projected that financial savings of £12.262m are required to set the balanced budget for the next financial year and more than £64m over the next four financial years.
- 8 This report sets out for Members scrutiny further details on the savings proposals required for the Environment Directorate's budget.

Draft savings for consultation

- 9 Attached at Appendix 1 is a schedule of proposals which are out to public consultation for the Environment Directorate and affect this Cabinet Board. Please find below specific information from each Head of Service relating to the draft savings proposal for 2019/20.

Savings Proposals 19/20

ENVT908 (£14k) – Increased rental Income.

Following the relocation of Council staff from the rear and first floor offices of the Pontardawe One Stop Shop the space has been leased to an external organisation.

ENVT909 (£25k) – Employee Cost Saving.

Reduce management capacity in Estates and Building Cleaning following non-replacement of staff vacancy, following recent staff departure.

ENVT910 (£50k) – Port Talbot Civic Centre

To reduce the existing civic centre security contract (provided by an external contractor) and introduce alternative security measures.

ENVT911 (£20k) – Estates Section

Reduce management capacity for the Gypsy and Traveller sites following the retirement of a member of staff.

ENVT912 (£40k) – Investment Income

The service will increase the revenue from its portfolio of land and property interests and will set up a fund to 'balance out' any fluctuations in annual income.

ENVT913 (£40k) – Income Generation

The service is pursuing income generation opportunities across a range of Environmental services including Environmental monitoring at Giants Grave, Japanese Knotweed treatment service, imposing charges for Housing Health and Safety Rating System inspections (HHSRS) and charging for business advice.

ENVT914 (£8k) – Income Generation

Introduce a Food Hygiene Income Target associated with food premises re-scores. There are statutory requirements with regard to the inspection of food premises. If after an inspection, the food business operator is unhappy with the food hygiene rating they have received, they can pay for a re-visit. Whilst the initial inspection is free of charge, a fee can be charged for re-visits. The fees are set by Welsh Government.

ENVT915 (£4k) – Reduce Subscriptions

Cancel Trading Standards Link Subscription and rely instead on alternative means of intelligence gathering.

ENVT917 (19/20 - £36k, 20/21 - £37k) – Planning Services

Income generation through an increased emphasis upon Planning Performance Agreements and insourcing of planning and biodiversity consultancy work where possible. Staff savings will also be secured through vacancy management and the phased retirement of an officer.

Crime and Disorder Impact

- 10 The Council has a legal duty under Section 17 of the Crime and Disorder Act 1998 to carry out all its various functions with “due regard to the need to prevent Crime and Disorder in its area”
- 11 Individual proposals are being assessed as to their impact on crime and disorder and should any specific impact be identified these will be identified against individual proposals and summarised in final proposals.

Integrated Impact Assessment

- 12 Integrated Impact Assessments for the 2019/20 budget are being developed in two stages: stage one involves making an initial assessment of the impact of the budget proposals on a range of statutory duties that the Council is required to meet. Those duties include: the Equality Act 2010; the Welsh Language Standards; the Well-being of Future Generations (Wales) Act 2015; duties in respect of bio-diversity and a range of other factors.

The Equality Act 2010 requires public bodies to “pay due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- foster good relations between persons who share a relevant protected characteristics and persons who do not share it.”

The Well-being of Future Generations Act 2015 (“the 2015 Act”) requires the Council to think about the long-term impact of their decisions, to work better with people, communities and each other and to prevent persistent problems such as poverty, health inequalities and climate change. The 2015 Act imposes a duty on all public bodies in Wales to carry out “sustainable development”, defined as being, "The process of improving the economic, social, environmental and cultural wellbeing of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the wellbeing goals." The action that a public body takes in carrying out sustainable development includes setting and publishing wellbeing objectives, and taking all reasonable steps in exercising its functions to meet those objectives.

The 31st October report identified the need for the Council to make budget savings of £12.2m for 2019/20 and as such many of these will have a negative impact on services provided across the whole of the county borough.

The first stage assessment forms are given as background papers to this report.

Workforce Impact

- 13 The workforce will be impacted by reductions in budget available to run services. The Council has shared this report and information with trade unions and will hold staff briefings where required over the next few months. The Council wishes to minimise compulsory redundancies and has launched its early retirement/voluntary redundancy scheme on the 16th October 2018. Staff leaving under this scheme will assist in delivering some of the financial savings.

Consultation

- 14 The report to Cabinet of 31st October 2018 sets out the proposed response to the draft Local Government Settlement for 2019/20. Public, Trade Union and staff consultation on the proposals set out in this report are taking place up to the 11th January 2019.

Recommendations

- 15 It is recommended that Members review and scrutinise the savings proposals included in this report.

Appendices

- 16 Appendix 1 – Draft savings for consultation
Appendix 2 – Budget First Stage Assessments
ENVT908 - Increased Rental Income
ENVT909 - Employee cost savings
ENVT910 - Port Talbot Civic Centre
ENVT911 - Estates section
ENVT912 - Investment Income
ENVT913 - Income generation –
ENVT914 - Income generation
ENVT915 - Reduce Subscriptions
ENVT917 - Planning services

Background Papers

- 17 Budget First Stage Assessments

Wards Affected

- 18 All

Officer Contact

- 19 For further information on this report item, please contact:

Simon Brennan, Head of Property & Regeneration, Tel: 01639 686370 or email: s.brennan@npt.gov.uk

Nicola Pearce, Head of Planning & Public Protection, Tel: 01639 686680 or email: n.pearce@npt.gov.uk

Appendix 1

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Ref	Board	Description	Lead	Main Impacts	Budget 2018/19	% saving	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
ENVT908	R&SD	Increased Rental Income	Simon Brennan	Pontardawe One Stop Shop rental income.	2,415	1%	14	0	0	0
ENVT909	R&SD	Employee cost savings	Simon Brennan	Reduce management capacity in Estates and Building Cleaning following non-replacement of staff vacancy.	562	4%	25	0	0	0
ENVT910	R&SD	Port Talbot Civic Centre	Simon Brennan	Remove security at night in Civic Buildings	2,415	2%	50	0	0	0
ENVT911	R&SD	Estates section	Simon Brennan	Reduction in staff costs to cover Gypsy and Traveller Sites	603	3%	20	0	0	0
ENVT912	R&SD	Investment Income	Simon Brennan	Consolidate various income sources from filming, land fees etc.	-43	93%	40	0	0	0
ENVT913	R&SD	Income generation	Nicola Pearce	Including: Environmental Monitoring at Giants Grave, Japanese Knotweed Remediation service and imposing charges for Housing Inspections prior	682	6%	40	0	0	0

Ref	Board	Description	Lead	Main Impacts	Budget 2018/19	% saving	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
				to serving notices.						
ENVT914	R&SD	Income generation	Nicola Pearce	Introduce new Food Hygiene Income charges associated with food premises re-score.	470	2%	8	0	0	0
ENVT915	R&SD	Reduce Subscriptions	Nicola Pearce	Cancel TS Link subscription and rely instead on alternative means of intelligence gathering	508	1%	4	0	0	0
ENVT917	R&SD	Planning services	Nicola Pearce	Income generation through an increased emphasis upon Planning Performance Agreements and insourcing of planning and biodiversity consultancy work where possible. Staff savings through vacancy management and the phased retirement of an officer.	282	26%	36	37	0	0

Appendix 2

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENV7 908 - Pontardawe One Stop Shop rental income – following the relocation of Council staff the premises has been leased out to an external organisation and part of the ongoing rental income is to be used as a contribution towards the FFP savings	
Service Area:	Property and Regeneration
Directorate:	Environment

2. Does the budget proposal affect:

	Yes	No
Service users		x
Staff		x
Wider community		x
Internal administrative process only	x	

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		x				
Disability		x				
Gender Reassignment		x				
Marriage/Civil Partnership		x				
Pregnancy/Maternity		x				
Race		x				
Religion/Belief		x				

Sex		X					
Sexual orientation		X					

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it
People's opportunities to use the Welsh language	X					
Treating the Welsh language no less favourably than English	X					

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

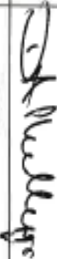

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		Part of the premises is leased out to an external organisation to support the growth of the Welsh language in the Swansea Valley and part of the ongoing rental income is to be used as a contribution towards the FFP savings
Integration - how the budget proposal impacts upon our wellbeing objectives	X		There will be no change as part of the premises is leased out to an external organisation and part of the ongoing rental income is to be used as a contribution towards the FFP savings
Involvement - how people have been involved in developing the budget proposal	X		There will be no change as part of the premises was leased out to an external organisation two years ago.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		We worked with an external organisation to assist with the growth of the Welsh language whilst providing an income stream to the Council.

Prevention - how the budget proposal will prevent problems occurring or getting worse	x		The ongoing rental income is to be used as a contribution towards the FFP savings
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6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	x
Reasons for this conclusion	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

	Name	Position	Signature	Date
Completed by	David Phillips	Strategic Property and Valuation Manager		23/11/14
Signed off by	Simon Brennan	Head of Property and Regeneration		13 th December 2014

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT909 - Reduce management capacity in Estates and Building	
Cleaning following non-replacement of staff vacancy – The Assistant Cleaning Manager left the Authority and the post was subsequently deleted from the structure and replacement by a post as a lower grade as part of the Environment Directorate Restructure earlier this year. The ongoing annual savings from the lower salary is to be used as a contribution towards the FFP savings	
Service Area:	Property and Regeneration
Directorate:	Environment

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff	X	
Wider community		X
Internal administrative process only		X

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		X				
Disability		X				
Gender Reassignment		X				
Marriage/Civil Partnership		X				
Pregnancy/Maternity		X				

Race		X					
Religion/Belief		X					
Sex		X					
Sexual orientation		X					

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		X				
Treating the Welsh language no less favourably than English		X				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):



	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		The role and responsibility and workload of the previous postholder has been encompassed within that of the new post and other existing full time member of staff.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		There will be no change as the role and responsibility and workload of the previous postholder has been encompassed within that of the new post and other existing full time member of staff.
Involvement - how people have been involved in developing the budget proposal	X		There will be no change as the role and responsibility and workload of the previous postholder has been encompassed within that of the new post and other existing full time member of staff.

Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	x		There will be no change as the role and responsibility and workload of the previous postholder has been encompassed within that of the new post and other existing full time member of staff.
Prevention - how the budget proposal will prevent problems occurring or getting worse	x		There will be no change as the role and responsibility and workload of the previous postholder has been encompassed within that of the new post and other existing full time member of staff.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	x
Reasons for this conclusion	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

Name	Position	Signature	Date
Completed by David Phillips	Strategic Property and Valuation Manager		23/11/18
Signed off by Simon Brennan	Head of Property and Regeneration		23rd November 2018

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT 910 - Revise security in Civic Buildings – To reduce the existing Civic Centre security contract(provided by an external contractor) and introduce alternative security measures. The ongoing annual savings from this is to be used as a contribution towards the FFP savings
Service Area: Property and Regeneration
Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only		X

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		X				
Disability		X				
Gender Reassignment		X				
Marriage/Civil Partnership		X				
Pregnancy/Maternity		X				
Race		X				
Religion/Belief		X				

Sex		X					
Sexual orientation		X					

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		X				
Treating the Welsh language no less favourably than English		X				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		There will be no change as neither staff or the general public have access to the buildings outside of operational hours. The ongoing annual savings from this is to be used as a contribution towards the FFP savings
Integration - how the budget proposal impacts upon our wellbeing objectives	X		There will be no change as neither staff or the general public have access to the buildings outside of operational hours. The ongoing annual savings from this is to be used as a contribution towards the FFP savings
Involvement - how people have been involved in developing the budget proposal	X		There will be no change as neither staff or the general public have access to the buildings outside of operational hours. The ongoing annual savings from this is to be used as a contribution towards the FFP savings

Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	x		There will be no change as neither staff or the general public have access to the buildings outside of operational hours. The ongoing annual savings from this is to be used as a contribution towards the FFP savings
Prevention - how the budget proposal will prevent problems occurring or getting worse	x		There will be no change as neither staff or the general public have access to the buildings outside of operational hours. The ongoing annual savings from this is to be used as a contribution towards the FFP savings

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required x



Reasons for this conclusion

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A full impact assessment (second stage) is required

Reasons for this conclusion

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	Name	Position	Signature	Date
Completed by	David Phillips	Strategic Property and Valuation Manager		23/11/11
Signed off by	Simon Brennan	Head of Property and Regeneration		23 rd December 2011

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT 911 - Reduction in staff costs to cover Gypsy and Travellers Sites - There is currently one full time and one part time members of staff who deal with the day to day management of the Authority's official sites. The part time member of staff is retiring.	
Service Area:	Property and Regeneration
Directorate:	Environment

2. Does the budget proposal affect:

	Yes	No
Service users		x
Staff	x	
Wider community		x
Internal administrative process only		x

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		x				
Disability		x				
Gender Reassignment		x				
Marriage/Civil Partnership		x				
Pregnancy/Maternity		x				
Race		x				
Religion/Belief		x				

Sex		X					
Sexual orientation		X					

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		X				
Treating the Welsh language no less favourably than English		X				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):



	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		The role and responsibility and workload of the retiring part time member of staff will be encompassed within that of the existing full time member of staff.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		There will be no change as the role and responsibility and workload of the retiring part time member of staff will be encompassed within that of the existing full time member of staff.
Involvement - how people have been involved in developing the budget proposal	X		There will be no change as the role and responsibility and workload of the retiring part time member of staff will be encompassed within that of the existing full time member of staff.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		There will be no change as the role and responsibility and workload of the retiring part time member of staff will be encompassed within that of the existing full time member of staff.

Prevention - how the budget proposal will prevent problems occurring or getting worse	x		The role and responsibility and workload of the retiring part time member of staff will be encompassed within that of the existing full time member of staff.
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6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	x
Reasons for this conclusion	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

	Name	Position	Signature	Date
Completed by	David Phillips	Strategic Property and Valuation Manager		25/11/18
Signed off by	Simon Brennan	Head of Property and Regeneration		23rd December 2018

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT 912 - Consolidate various income sources from filming land fees etc – The Service will increase the revenue from its portfolio of leased out land and property interests with part of the overall annual of the portfolio then being used as a contribution towards the FFP savings with a fund being set up to 'balance out' any fluctuations in annual income.

Service Area: Property and Regeneration

Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		X				
Disability		X				
Gender Reassignment		X				
Marriage/Civil Partnership		X				
Pregnancy/Maternity		X				
Race		X				

Religion/Belief		X					
Sex		X					
Sexual orientation		X					

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		X				
Treating the Welsh language no less favourably than English		X				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		The rental income will be used to support the provision of Council Services.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		The rental income will be used to support the provision of Council Services.
Involvement - how people have been involved in developing the budget proposal	X		No requirement for consultation.

Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	x		The rental income will be used to support the provision of Council Services.
Prevention - how the budget proposal will prevent problems occurring or getting worse	x		The rental income will be used to support the provision of Council Services.



6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required x

Reasons for this conclusion

A full impact assessment (second stage) is required

Reasons for this conclusion

Name	Position	Signature	Date
Completed by David Phillips	Strategic Property and Valuation Manager		18/11/18
Signed off by Simon Brennan	Head of Property and Regeneration		23 rd November 2018

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT913 - Income generation for the provision of Environmental services including Environmental monitoring at Giants Grave, Japanese Knotweed treatment service, imposing charges for Housing Health and Safety Rating System inspections (HHSRS) Income target of £40,000
Service Area: General Environmental Health and Housing – Planning and Public Protection
Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users	✓	
Staff	✓	
Wider community	✓	
Internal administrative process only		✓

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		✓				
Disability		✓				
Gender Reassignment		✓				
Marriage/Civil Partnership		✓				
Pregnancy/Maternity		✓				
Race		✓				
Religion/Belief		✓				

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Sex		✓				
Sexual orientation		✓				

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		✓				
Treating the Welsh language no less favourably than English		✓				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	✓		The services provided are added value services which seek to improve the monitoring of environmental pollution in the case of one of the services and in the case of another it seeks to treat the spread of invasive plant species in the form of Japanese Knotweed.
Integration - how the budget proposal impacts upon our wellbeing objectives	✓		The income generation activities will generate additional income which will be used to cross subsidise the statutory/regulatory functions the service delivers and thus enable the continued provision of that service.
Involvement - how people have been involved in developing the budget proposal	✓		The income generations ideas originated from the staff within the service.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	✓		The staff within the wider service are promoting and marketing the availability of these services to the wider public via our other regulatory activities. For example, the availability of the Japanese knotweed treatment



			service is included on an information sheet which is dispatched with every planning decision notice.
Prevention - how the budget proposal will prevent problems occurring or getting worse	✓		The income generation activities are primarily aimed at reducing the risk of further cuts to our statutory functions, which have already been the subject of significant cuts.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	✓
Reasons for this conclusion	
The income generation activities which have already commenced are added value services which are resulting in improvements to the environmental quality of the authority, but are services which organisations/individuals can choose to use. ie it is not a mandatory service and associated cost.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	
n/a	

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	Name	Position	Signature	Date
Completed by	Mark Thomas	Environmental Health and Trading Standards Manager		08/11/18
Signed off by	Nicola Pearce	Head of Planning and Public Protection		08/11/18

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT914 - Introduce a Food Hygiene Income Target associated with food premise re-scores. There are statutory requirements with regard to the inspection of food premises. If after an inspection, the food business operator is unhappy with the food hygiene rating they have received, they can pay for a re-visit. Whilst the initial inspection is free of charge, a fee can be charged for re-visits. The fees are set by Welsh Government.

Service Area: Food Hygiene – Planning and Public Protection

Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users	✓	
Staff	✓	
Wider community	✓	
Internal administrative process only		✓

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		✓				
Disability		✓				
Gender Reassignment		✓				
Marriage/Civil Partnership		✓				

Pregnancy/Maternity		✓				
Race		✓				
Religion/Belief		✓				
Sex		✓				
Sexual orientation		✓				

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		✓				
Treating the Welsh language no less favourably than English		✓				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	✓		The services provided are ensuring that the food sold at Food premises is fit for purpose and that basic food hygiene measures are in place. This seeks to secure the health and wellbeing of consumers in the long term.
Integration - how the budget proposal impacts upon our wellbeing objectives	✓		The services provided are ensuring that the food sold at Food premises is fit for purpose and that basic food hygiene measures are in place. This seeks to secure the health and wellbeing of consumers in the long term.
Involvement - how people have been involved in developing the budget proposal	✓		The income generation idea originated from the staff within the service.



Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	✓		Following a systems thinking review, staff within food hygiene and food standards are more closely aligned and the duplication of inspections has reduced as a consequence.
Prevention - how the budget proposal will prevent problems occurring or getting worse	✓		The income target is primarily aimed at reducing the risk of further cuts to our statutory functions, which have already been the subject of significant cuts.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	✓
Reasons for this conclusion	
The income target will only affect food business operators who are choosing to pay for a re-inspection. The initial inspection is a non fee earning statutory service	

A full impact assessment (second stage) is required	
Reasons for this conclusion	
n/a	

Tudalen37

	Name	Position	Signature	Date
Completed by	Mark Thomas	Environmental Health and Trading Standards Manager		08/11/18
Signed off by	Nicola Pearce	Head of Planning and Public Protection		08/11/18

Mae'r dudalen hon yn fwiadol wag

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT915 - Cancel Trading Standards Link Subscription and rely instead on alternative means of intelligence gathering
Service Area: Trading Standards – Planning and Public Protection
Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users		✓
Staff	✓	
Wider community		✓
Internal administrative process only		✓

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		✓				
Disability		✓				
Gender Reassignment		✓				
Marriage/Civil Partnership		✓				
Pregnancy/Maternity		✓				
Race		✓				
Religion/Belief		✓				

Sex		✓				
Sexual orientation		✓				

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		✓				
Treating the Welsh language no less favourably than English		✓				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):



	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	✓		The proposed cut in this subscription will enable ever diminishing resources to be concentrated on delivering statutory services. Whilst the subscription was useful in securing intelligence, there are other sources of intelligence which can be relied upon instead. As a consequence the proposal indirectly supports the continued delivery of the Trading Standards function.
Integration - how the budget proposal impacts upon our wellbeing objectives	✓		The proposed cut in this subscription will enable ever diminishing resources to be concentrated on delivering statutory services. Whilst the subscription was useful in securing intelligence, there are other sources of intelligence which can be relied upon instead. As a consequence the proposal indirectly supports the continued delivery of the Trading Standards function which in turn contributes towards the delivery of the council's wellbeing objectives.

Involvement - how people have been involved in developing the budget proposal	✓		The income generation idea originated from the staff within the service.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	✓		The reliance upon other intelligence gathering sources to offset the cancellation of this subscription requires collaborative working across organisations.
Prevention - how the budget proposal will prevent problems occurring or getting worse	✓		The proposed cut in this subscription will enable ever diminishing resources to be concentrated on delivering statutory services. Whilst the subscription was useful in securing intelligence, there are other sources of intelligence which can be relied upon instead. As a consequence the proposal indirectly supports the continued delivery of the Trading Standards function which in turn seeks to protect the public and prevent/address unlawful trading practices.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	✓
Reasons for this conclusion	
The proposed cancellation of the subscription and reliance upon other sources of intelligence will not impact upon the continued delivery of the trading standards service to all service users.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	
n/a	

	Name	Position	Signature	Date
Completed by	Mark Thomas	Environmental Health and Trading Standards Manager		08/11/18
Signed off by	Nicola Pearce	Head of Planning and Public Protection		08/11/18

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Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT917 - Income generation through an increased emphasis upon Planning Performance Agreements and insourcing of planning and biodiversity consultancy work where possible. Staff savings will also be secured through vacancy management and the phased retirement of an officer
Service Area: Development Management and Planning Policy – Planning and Public Protection
Directorate: Environment

2. Does the budget proposal affect:

	Yes	No
Service users	✓	
Staff	✓	
Wider community	✓	
Internal administrative process only		✓

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age		✓				
Disability		✓				
Gender Reassignment		✓				
Marriage/Civil Partnership		✓				
Pregnancy/Maternity		✓				
Race		✓				

Religion/Belief		✓				
Sex		✓				
Sexual orientation		✓				

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		✓				
Treating the Welsh language no less favourably than English		✓				

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	✓		<p>The services to be delivered via the PPA money will improve the quality and speed of decision making for developers and the income secured will ensure that sufficient resources are retained to deliver the services overall.</p> <p>The insourcing of services will ensure that expenditure leakage from the council to the private sector reduces and is instead retained within the council to help deliver continued services.</p> <p>Vacancy Management will minimise the loss of staff whilst delivering a reduced salary budget. This can be reviewed over time to address peaks and crops in service demands.</p> <p>The phased retirement of a member of staff will enable the retention of the officer skills albeit not on a full time basis. This is positive for the service in</p>



			the long term as knowledge can be passed on to other staff during this period of phased retirement.
Integration - how the budget proposal impacts upon our wellbeing objectives	✓		<p>The services to be delivered via the PPA money will improve the quality and speed of decision making for developers and the income secured will ensure that sufficient resources are retained to deliver the services overall.</p> <p>The insourcing of services will ensure that expenditure leakage from the council to the private sector reduces and is instead retained within the council to help deliver continued services.</p> <p>Vacancy Management will minimise the loss of staff whilst delivering a reduced salary budget. This can be reviewed over time to address peaks and crops in service demands.</p> <p>The phased retirement of a member of staff will enable the retention of the officer skills albeit not on a full time basis. This is positive for the service in the long term as knowledge can be passed on to other staff during this period of phased retirement.</p> <p>All of the above, ie additional money to improve service delivery, insourcing and improving our skills base will positively contribute to the council's wellbeing objectives.</p>
Involvement - how people have been involved in developing the budget proposal	✓		The income generation ideas originated from the staff within the service.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	✓		The delivery of enhanced services secured through both a PPA and the insourcing of work is reliant upon services within the council and service users collaborating.
Prevention - how the budget proposal will prevent problems occurring or getting worse	✓		The income generation activities are primarily aimed at reducing the risk of further cuts to our statutory functions, which have already been the subject of significant cuts.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	✓
Reasons for this conclusion	
The income generation activities which have already commenced will further safeguard the delivery of the statutory functions by the Planning Service without compromising the quality and efficiency of the service to all our customers.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	
n/a	

Tudalen46

	Name	Position	Signature	Date
Completed by	Steve Ball	Development Manager (Planning)		7/11/2018
Signed off by	Nicola Pearce	Head of Planning and Public Protection		7/11/2018