

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL
SPECIAL ECONOMIC AND COMMUNITY REGENERATION
SCRUTINY COMMITTEE

REPORT OF DIRECTOR OF ENVIRONMENT

21st OCTOBER 2016

SECTION A – MATTER FOR SCRUTINY

WARDS AFFECTED: ALL

**CONSULTATION ON THE ENVIRONMENT DIRECTORATES
BUDGET AND DRAFT SAVINGS FOR 2017/18**

1. Purpose of Report

To provide Members of the Economic and Community Regeneration Scrutiny Committee with supplementary information concerning the savings proposals for the Environment Directorate Budget for 2017/18 , with a view to aiding the scrutiny of those proposals.

2. Executive Summary

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.

The Directorate budget is currently £31.458m, which includes the £1.2m top sliced towards savings and is currently 11% of the total Authority's net budget. The Directorate has made significant contributions towards the Authority's saving targets to date and has lost a significant number of staff.

3. Draft Budget 2017/18

On the 28th of September 2016 the Council's Cabinet approved to commence public consultation on its budget and draft savings proposals for 2017/18. It is projected that financial savings of £11.2m are required to set the balanced budget for the next financial year and £36m over the next three financial years.

This report sets out for Members scrutiny further details on the savings proposals required of the Environment Directorates budget.

4. Draft savings for consultation

Attached at appendix 1 is a schedule of proposals which are out to public consultation for the Environment Directorate and affect this committee. Please find below specific information from each Head of Service relating to the draft savings proposals for 2017/18:-

Savings proposals 17/18

Savings items starting with "ENV6**" where reported in last year's report, so have not been repeated except where there has been a change as follows:

	£'000
Total Environment Directorate Savings targets reported previously	895
New target ENV637 (E&H Committee)	260
Saving Strategies removed – E& H Committee	44
Saving Strategies removed – details below	169

Revised total	942

The following saving strategies have been removed, because they have been identified as at risk and have been replaced :

ENV513 (£75K) – Non-replacement of staff on retirement. Any savings of this nature will be shown against the service in future instead of as a general savings target

ENV628 (£61K) — It is not considered feasible to further decrease the staff with the Estates section, given the volume of staff that have previously left this service area and the increased work and activity necessary with Tata, the Enterprise Zone and the Swansea Bay City Region

ENV630 (£33K) — It is not considered feasible to reduce staff costs further within the Employment Support Section, given the volume of staff that have previously left this service area and the increased work and activity necessary with Tata, the Enterprise Zone and the Swansea Bay City Region.

The following new savings targets are proposed:

ENV707 (£? K) – Service reviews of both the coffee shops and the building cleaning services are underway to ascertain if additional savings are feasible.

ENV708 (£?) - It is planned to carry out a service reviews of the Planning service. Any savings will be reported once the review is completed.

5. Equality Impact Assessment

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 28^h of September 2016 report identified the need for the Council to make budget savings of £11.2m for 2017/18 and as such many of these will have a negative impact on services provided across the whole of the County Borough. Some of the

proposals included above do not directly impact on frontline services to the public. Those that have a direct impact are subject to individual equality impact screening and assessments.

6. Workforce Impacts

The workforce will be impacted by the reduction in budget funding available to run services. The Council has shared this report and information with trade unions and are having and will continue to hold staff briefings over the next few months. The Council wishes to minimise compulsory redundancies.

7. Consultation

The savings proposed in this report form part of the Corporate consultation procedures recently approved by Cabinet.

8. Recommendations

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

9. Appendices

Appendix 1 - Draft savings for consultation

10. Background Papers

Budget working files

11. Wards Affected

All

12. Officer Contact

For further information on this report item, please contact:

Ms Nicola Pearce, Head of Planning Services
Tel: 01639 686681 E-mail: n.pearce@npt.gov.uk

Mr Simon Brennan, Head of Property and Regeneration
Tel: 01639 686370 E-mail: s.brennan@npt.gov.uk

New Ref	Board	Description	Lead	Main Impacts	2017/18
					£000
ENV508	E&H/ECR	Workforce Strategy Savings	All ENVT	Implement new grading structure	14
ENV531	ECR	Reduce security contract for Authority Estate	S Brennan	Reduce security contracts	20
ENV533	ECR	Property increase income and reduce expenditure	S Brennan	2017/18 Proposal	50
ENV534	ECR	Reduce Building Maintenance expenditure	S Brennan	Will reduce maintenance work on County's buildings	50
ENV603	ECR	Planning	N Pearce	Revised table of charges for pre-applications	10
ENV605	ECR	Gypsy	S Brennan	Increase rent income and reduce expenditure, following the extension of Caegarw	25
ENV606	ECR	Civic Building	S Brennan	Additional Income at Pontardawe one stop shop	8
ENV612	ECR	Sandfields Young Business Centre	S Brennan	Increase Income	10
ENV614	ECR	Planning	N Pearce	Reduce car allowances, professional fees, advertising costs	12
ENV615	ECR	Building Control	N Pearce	Reduce office and general expenditure	8
ENV616	ECR	Planning Policy	N Pearce	Reduce office and general expenditure	2
ENV618	ECR	Property Division	S Brennan	Running cost savings re asset management, strategic development and land acquisition	33
ENV623	ECR	Energy Management/Business Support Fund	S Brennan	Decrease Professional Fees Budget	9
ENV644	ECR	Building Maintenance	S Brennan	Reduction in building maintenance budget	50
ENV626	ECR	Planning	N Pearce	Reduce staff costs	36
ENV629	ECR	Civic Building	S Brennan	Reduce staff costs	20
ENV707	ECR	Catering and Cleaning	S Brennan	Service Review	TBA
ENV708	ECR	Planning	N Pearce	Service Review	TBA