

**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**

**SPECIAL ENVIRONMENT AND HIGHWAYS SCRUTINY  
COMMITTEE**

**REPORT OF DIRECTOR OF ENVIRONMENT**

**8<sup>TH</sup> NOVEMBER 2016**

**MATTER FOR SCRUTINY**

**WARDS AFFECTED: ALL**

**CONSULTATION ON THE ENVIRONMENT DIRECTORATE BUDGET  
AND DRAFT SAVINGS FOR 2017/18 AND FUTURE YEARS**

**1. Purpose of Report**

To provide Members of the Environment and Highways Scrutiny Committee with supplementary information concerning the savings proposals for the Environment Directorate Budget, set out in the Cabinet Report of 28<sup>th</sup> September 2016, 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 currently only accounts for 11% of the total Authority's net budget.

**3. Draft Budget 2017/18**

On the 28<sup>th</sup> of September 2016 the Councils Cabinet resolved 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 a balanced budget for the next financial year, increasing to £36m over the next three financial years.

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

#### **4. Proposed savings for 2017/18**

Attached as Appendix 1 is a schedule of proposals which are currently subject to public consultation for the Environment Directorate and fall within the remit of this Committee. In addition, given below is specific information from each Head of Service relating to those savings proposals for 2017/18:-

##### Note

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:

##### Summary Position

	£'000
Total Environment Directorate Savings targets As reported previously	895
ENV637 Revised target	260
Saving Strategies removed – E&H Committee (see details below )	44
Saving Strategies removed – ECR Committee	169
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Revised total	942

The following previously agreed saving strategies have been removed and replaced:

ENV601 (£10K) – The Service costs have slightly increased as a site that previously has not met criteria now qualifies for a school crossing patrol officer.

ENV613 and ENV649 ( £18K and £8K ) – both these savings relate to two sections of the Neath Canal, but due to public access issues in relation to the national cycle route it is no longer proposed to cut the expenditure in either section

ENV618 (£8K) — The planned cost efficiencies in the Pollution Control and Contaminated Land Sections are no longer feasible due to the staff numbers that have already left these sections.

The following new saving strategy replaces the ones that have been removed:

ENV637 (£260K) – This is based on transport savings as a consequence of the Social Service Day Services Review.

The following new savings strategies are also proposed:

ENV701 (£200K) – this is a further saving from the Community Service Transport Unit following a review of the Adult Care Service.

ENV702 (£23k) – this is the planned deletion of a post within transport administration following a voluntary redundancy.

ENV703 (£49K) – It is planned to stop paying external ICT license fees for the MENTOR job costing system, as the systems functionality will be replaced by an in-house solution.

ENV704 (£26K) – it is planned to reduce staff costs within the survey team to achieve this saving.

ENV705 (£20K in 2018/19 and £33K in 2019/20) – it is proposed to look at the feasibility of amalgamating the crematorium and the cemeteries services to jointly achieve these savings in future years.

ENV706 (£75k) – It is proposed to generate increased income from asset sponsorship.

ENV709 (£?) – A service review of the collection of Green Waste is planned and will be reported to the Board in due course.

### **Saving Proposals 2018/19**

The following proposal has been removed:

ENV647 (£10K) – cease maintenance of activated speed signs removed due to road safety concerns.

## **5. Crime and Disorder Impact**

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”.

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.

## **6. 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<sup>th</sup> 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

## **7. 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.

## **8. Consultation**

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

## **9. Recommendations**

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

## **11. Appendices**

Appendix 1 - Draft savings for consultation

## **12. Background Papers**

Budget working files

## **13. Wards Affected**

All

## **14. Officer Contact**

For further information on this report item, please contact:

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New Ref	Board	Description	Lead	Main Impacts	2017/18
					£000
ENV508	E&H/ECR	Workforce Strategy Savings	All ENVT	Implement new grading structure	14
ENV556	E&H	Waste Disposal	M Roberts	Anticipated procurement savings	160
ENV639	E&H	Waste Collection	M Roberts	Review to introduce a side waste restriction	40
ENV611	E&H	Car Parking	D Griffiths	Car Parking Income withdraw Christmas free parking. Possible impact on trade.	20
ENV617	E&H	Wildlife, Countryside and Biodiversity	N Pearce	Reduction in expenditure	11
ENV627	E&H	Wildlife, Countryside and Biodiversity	N Pearce	Reduce staff costs	36
ENV637	E&H	Community Transport	D Griffiths	Savings from Social Service Day Services review resulting in reduced transport costs	260
ENV640	E&H	Street furniture	M Roberts	Reduced purchases	3
ENV641	E&H	Public Conveniences	S Brennan	Review and close a public convenience eg Resolven	15
ENV645	E&H	Management of stray dogs	M Roberts	Reduce to the statutory minimum - will reduce service there will be a reduction in jobs and will reduce waste enforcement.	10
<b>ENV701</b>	<b>E&amp;H</b>	<b>Community Services Transport Savings</b>	<b>D Griffiths</b>	<b>Service Review</b>	<b>200</b>
<b>ENV702</b>	<b>E&amp;H</b>	<b>Transport Admin staff Reduction</b>	<b>D Griffiths</b>	<b>Dependant on ER/VR</b>	<b>23</b>
<b>ENV703</b>	<b>E&amp;H</b>	<b>Cease to use MENTOR System</b>	<b>M Roberts</b>	<b>Functionality to be replaced by in-house solution</b>	<b>49</b>
<b>ENV704</b>	<b>E&amp;H</b>	<b>Survey Team</b>	<b>M Roberts</b>	<b>Reduction in staff costs</b>	<b>26</b>
<b>ENV705</b>	<b>E&amp;H</b>	<b>Crematorium/ Cemeteries</b>	<b>M Roberts</b>	<b>Amalgamation of two services- savings proposed £20k in 2018/19 and £33K in 2019/20</b>	

<b>ENV706</b>	<b>E&amp;H</b>	<b>Asset Sponsorship</b>	<b>N Pearce</b>	<b>Income Generation</b>	<b>75</b>
<b>ENV709</b>	<b>E&amp;H</b>	<b>Green Waste</b>	<b>M Roberts</b>	<b>Service Review</b>	