

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Streetscene & Engineering Scrutiny Committee

10th December 2018

Report of the Director of Environment

Matter for Information

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 Streetscene and Engineering 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.

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.

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

- 3 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 the 4th best settlement in Wales providing an increase of 0.2%.

Neath Port Talbot Council's net revenue budget 2018/19 amounts to £282.855m.

Draft Budget 2019/20

- 4 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.

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

Draft savings for consultation

- 5 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

ENVT901 (£30k) – Parking Tariff Increase

This proposal is to increase the tariffs by 30p for parking between three and four hours (£3.00 up to £3.30) and all day parking (£3.50 to £3.80) when parking in the Town Centre Car Parks. All other tariff bands will remain the same.

The proposed car parking tariff schedule is set out at Appendix 2 for member information.

ENVT902 (£10k) – Increased income from Neath Inspired through car park usage.

The Council are currently in dialogue with Neath Inspired to encourage increased footfall in Neath Town Centre through various parking initiatives that are supported by the Business Improvement District (BID) with a view to further exploring opportunities to increase income and reduce subsidies.

ENVT903 (£64k) – Engineering & Transport Cost Saving

This saving is specifically linked with the Council's current Voluntary Redundancy strategy and will be subject to the availability of bumped redundancies with a view to protecting employees whose jobs may be at risk in other parts of the Council's workforce.

ENVT904 (£10k) – Highways Development Control

The Highway Development Control section has identified that additional income will be generated from applications for new developments and water course consents across the County Borough.

ENVT905 (£4k) – Car Parking Permits

This relates to increased income generation from the sale of car parking permits to the police and schools in Neath Town Centre.

ENVT906 (£50k) – Staff & Member Parking Charges

This proposal is to increase the monthly contribution by Staff and Members in the scheme based at The Quays, Neath and Port Talbot Civic Centres by £3 per month for staff working more than 23 hours and £1.50 for other part time staff.

ENVT907 (£9k) – Road Safety & Business Performance

There are two crossing patrol sites that are no longer required, one as a result of the installation of a pelican crossing and one other crossing patrol where the safe route to school has changed following the

Council's strategic schools improvement building programme and no longer meets criteria. Consequently there will be a small saving in the supplies budget in this service area.

ENVT918 (50k) – Pest Control.

It is proposed to increase fee levels to cover costs. Appendix 3 provides detailed proposals with respect to revised charges.

ENVT919 (£50k) – Cemeteries

It is proposed to move closer to full cost recovery by increasing a number of cemetery services. Appendix 4 provides detailed proposals with respect to revised charges.

ENVT920 (£50k) – Bowling Greens/sports fields

It is proposed to cease to provide any maintenance services in relation to bowling greens. There are just five clubs/organisations purchasing this service and the income from these clubs does not cover the costs of providing this specialised service. One employee has asked to be considered for Voluntary Redundancy whilst otherwise employees associated with this service will be offered alternative employment within Streetcare. Clubs will need to buy the service from other private sector providers.

Ensure cost recovery of charges for work on sports fields – increase charges.

The chargeable service is available to clubs and community councils but is currently being subsidised by the Council. There are seven agreements in place with various organisations with ad-hoc work provided to others. Work is currently underway to identify the actual under recovery of costs for the season, it is estimated that costs will need to increase by 42% to break even. Should clubs decide to purchase this service from other providers then the employees associated with the work will be offered alternative employment in Streetcare.

ENVT921 (£10k) – Greater cost recovery on Schools grounds maintenance – income charges

This chargeable service is available to all schools within the County Borough. Currently all 6 secondary schools and 41 out of the 57 primary and junior schools etc. use the service. Whilst work is currently underway to identify the actual costs for this season, it is estimated and proposed that charges to schools are increased by circa 20% to move towards a break even position. Should schools decide to purchase services elsewhere this could lead to up to four redundancies if attempts to find alternative employment via 'bumped' Voluntary Redundancies or general staff turnover is not successful. The risk however of compulsory redundancies is considered unlikely.

ENVT924 (£11k) – Savings arising from the cessation of the Print Commissioning function

Following a corporate decision to cease the print commissioning function, the Directorate will now procure printing services directly from the supplier and will save its contribution towards the overheads of the print commissioning function.

Crime and Disorder Impact

- 6 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.

Integrated Impact Assessment

- 7 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

- 8 The workforce will be impacted by any 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 would assist in delivering some financial savings.

Consultation

- 9 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

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

Appendices

- 11 Appendix 1 – Draft savings for consultation
Appendix 2 - Parking Tariff Schedule
Appendix 3 – Revised Pest Control Charges
Appendix 4 – Revised Cemeteries Service charges
Appendix 5 – Budget First Stage Assessments:
- ENVT901 – Parking Tariff Increase
 - ENVT902 – Alternative Car Parking Initiatives
 - ENVT904 – Highways Development Control
 - ENVT905 – Car Parking Permits
 - ENVT906 – Staff & Member Parking charges
 - ENVT907 – Road Safety and Business Performance
 - ENVT918 – Pest Control
 - ENVT919 – Cemeteries
 - ENVT920 – Bowling Greens/sports fields
 - ENVT921 – School grounds maintenance
 - ENVT924 – Print Commissioning Function

Background Papers

- 12 Budget First Stage Assessments:
- ENVT901 – Parking Tariff Increase
 - ENVT902 – Alternative Car Parking Initiatives
 - ENVT904 – Highways Development Control
 - ENVT905 – Car Parking Permits
 - ENVT906 – Staff & Member Parking charges
 - ENVT907 – Road Safety and Business Performance
 - ENVT918 – Pest Control

ENVT919 – Cemeteries
ENVT920 – Bowling Greens/sports fields
ENVT921 – School grounds maintenance
ENVT924 – Print Commissioning Function

Wards Affected

13 All

Officer Contact

14 For further information on this report item, please contact:

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Appendix 1

Ref	Board	Description	Lead	Main Impacts	Budget 2018/19	% saving	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
ENVT901	S&E	Parking tariff increase	Dave Griffiths	Introduce increased prices by average of 30p for all Council run car parks in the 3 Town Centres from April 2019	-372	8%	30	0	0	0
ENVT902	S&E	Alternative car parking initiatives	Dave Griffiths	Increased income from Neath BID or usage.	-372	3%	10	0	0	0
ENVT903	S&E	E&T cost saving	Dave Griffiths	Staff savings via ERVR	0	0%	64	0	0	0
ENVT904	S&E	Highways Development Control	Dave Griffiths	Income generation via permitting watercourses etc.	247	4%	10	0	0	0
ENVT905	S&E	Car Parking Permits	Dave Griffiths	Increased income from sale of permits to police and schools in Neath	-372	1%	4	0	0	0
ENVT906	S&E	Staff & Member Parking charges	Dave Griffiths	Increase charge by £3 per month for staff working more than 23 hours and £1.50 for other part time staff. These charges also refer to members who are	-372	13%	50	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
				part of the scheme.						
ENVT907	S&E	Road Safety and Business Performance	Dave Griffiths	Reduced budget for Supplies & Services	234	4%	9	0	0	0
ENVT918	S&E	Pest control	Michael Roberts	Increase fee levels to cover costs, which will still be much lower than market rates. In some instances this will result in the charge increasing by triple the fee e.g. treatment of rats from £40 for 3 visits to £120 for 3 visits.	99	51%	50	0	0	0
ENVT919	S&E	Cemeteries	Michael Roberts	Move closer to full cost recovery with increases for a number of cemetery services. For example - burial fee increasing from £659 to £800.	125	40%	50	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
ENV920	S&E	Bowling Greens/ sports fields	Michael Roberts	Cease to provide any maintenance services in relation to bowling greens. Ensure cost recovery of charges for work on sports fields - increase charges or stop work.	1,065	5%	50	0	0	0
ENV921	S&E	School ground maintenance	Michael Roberts	Ensure charges provide cost recovery - increase costs or stop providing service. Charges would need to increase by 20% or on average by £200 per school. Some schools could move to other providers.	1,065	1%	10	0	0	0
ENV924	S&E	Savings arising from the cessation of the Print Commissioning function	All	Directorates will commission printing services direct from suppliers, and therefore no longer incur the cost of the overhead from the unit	0	0%	11	0	0	0

APPENDIX 2

SCHEDULE

<u>Column 1</u>	<u>Column 2</u>	<u>Column 3</u>	<u>Column 4</u>	<u>Column 5</u>	<u>Column 6</u>	<u>Column 7</u>	<u>Column 8</u>	<u>Column 9</u>	<u>Column 10</u>
<u>Name of the Parking Place</u>	<u>Date at which the order will come into effect in relation to parking place</u>	<u>Position in which vehicles may wait</u>	<u>Classes of vehicle</u>	<u>Days of Operation of Parking Place</u>	<u>Hours of Operation of Parking Place</u>	<u>Maximum Period for which vehicle may wait</u>	<u>Scale of Charges</u>	<u>Season Tickets</u>	<u>Bands</u>
St Mary's Car Park Port Talbot	1 st April 2019	Wholly within a parking bay other than a disabled parking space applies to (i) to (iii) of column 4 herein. Wholly within a parking space applies to (iv) & (v) of column 4 herein.	(i) motor cars within provision of section 136 (2) (a) of the Act (ii) motor cycles as defined in section 136(4) of the Act (iii) motor vehicles constructed or adapted for the use for the conveyance of goods or burden the unladen weight of which does not exceed 1525kg (iv) invalid carriages (v) disabled persons vehicles	Monday to Saturday inclusive excluding Christmas day Sunday	8.00am to 6.00pm 9.00am to 5.00pm	10 hours 8 hours	Up to 1 hour £1.50 1-2 hours £2.00 2-3 hours £2.50 3-4 hours £3.30 All Day £3.80 £1.00 All Day	1 months - £50.00 3 months - £130.00 6 months - £235.00 9 months - £325.00 12 months - £410.00	A

Bethany Square Car Park Port Talbot	As above	As above	As above	As above	As above	As above	As above	As above	A
Multi-storey Car Park Port Talbot	As above	As above	As above	As above	As above	As above	As above	As above	A
Station Road Car Park Port Talbot	As above	As above	As above	As above excluding Tuesday and Saturday	As above	As above	As above	As above	A
Harbourside - Parkway Car Park Port Talbot	As above	As above	As above	Monday to Sunday inclusive excluding Christmas day	As above	As above	£3.80 All Day	As above	B
Heilbron Way Car Park Port Talbot	As above	As above	As above	Monday to Saturday inclusive excluding Christmas Day	As above	As above	As above	As above	B
Civic Centre Car Park Port Talbot	As above	As above	As above	Saturday	8.00am to 6.00pm	10 hours	Up to 1 hour £1.50 1-2 hours £2.00 2-3 hours £2.50 3-4 hours £3.30 All Day £3.80	N/A	A
				Sunday	9.00am to 5.00pm	8 hours	£1.00 All Day		

Park Neath									
Milland Road Car Park Neath	As above	As above	As above	Monday to Saturday inclusive excluding Christmas day Sunday	As above 9.00am to 5.00pm	As above 10 hours	Up to 1 hour £1.50 1-2 hours £2.00 2-3 hours £2.50 3-4 hours £3.30 All Day £3.80 £1.00 All Day	As above	A
Gnoll Park Car Park Neath	As above	As above	As above	Monday to Sunday inclusive excluding Christmas day	8.00am to 6.00pm	10 hours	Up to 4 hours £2.50 £3.50 All Day	£52 per annum	N/A
Herbert Street (Upper) Car Park Pontardawe	As above	As above	As above	Monday to Saturday inclusive excluding Christmas Day	8.00am to 6.00pm	10 hours	Up to 1 hour Free 1-2 hours £2.00 2-3 hours £2.50 3-4 hours £3.30 All Day £3.80	1 months - £50.00 3 months - £130.00 6 months - £235.00 9 months - £325.00 12 months - £410.00	A
Herbert Street (Lower) Car Park Pontardawe	As above	As above	As above	As above	As above	As above	As above	As above	A
High Street Car Park Pontardawe	As above	As above	As above	As above	As above	As above	As above	As above	A
By-Pass Car Park Short Stay Pontardawe	As above	As above	As above	As above	As above	As above	As above	As above	A
By-Pass Car Park Long Stay Pontardawe	As above	As above	As above	As above	As above	As above	Flat rate £3.80	As above	A

Appendix 3

Pest Control Charges

Residential	2018/19	2019/20	Comments
Rats Mice (up to 3 visits)	£40.00	£120.00	
Cockroaches/BedBugs (up to 3 visits)	£40.00	£120.00	
Ants/Wasps/Fleas (inside property per visit)	£40.00	£65.00	
Out of Hours Service (Residential only)	£78	See comment	No take up on call outs, propose to cease service option. The on-call officer can still provide out-of-hours advice however if required.
Commercial			
Rats/Mice/insects (per visit)	£78.00+vat	£80 + vat minimum *	* plus individual estimates required in advance.
Pest Control Contracts	From £300	From £300	Basic charge increased last year from £200 to £300

Appendix 4

Cemetery Charges

Exclusive Right of Burial:-	<u>2018/2019</u>	<u>2019/2020</u>
Purchase of New Grave (depth of 2)	£851.00	£951.00
Purchase of New Grave (depth of 4) <i>available at Margam Cemetery only</i>	£1068.00	£1168.00
Full Grave for Cremated Remains Only	£622.00	£660.00
Purchase of New Cremation Plot	£302.00	£450.00
Extension of Exclusive Rights of Burial	£69.00	£475.00
Burials:-		
Interment Fee	£659.00	£800.00
Interment of Cremated Remains	£276.00	£350.00
Interment of Cremated Remains in a New Grave- full depth	£659.00	£800.00
Scattering of Cremated Remains	£75.00	£87.00
Cremated Remains in/out of Vault <i>(Cymmer Cemetery only)</i>	£75.00	£87.00
Additional Charge for Saturday Interments	Interment fee + 50%	Interment fee + 50%
Test Dig	£140.00	£260.00
Person under the age of 18 years old (including stillborn & foetal remains):-	*No fee directly relating to a standard burial as grant funded by Welsh Government.	*No fee directly relating to a standard burial as grant funded by Welsh Government.
Others:-		
Erection of Headstone & Memorial	£165.00	£200.00
Erection of additional memorial <i>(next to existing memorial)</i> or Re-erection of memorial,	£69.00	£100.00
Added inscription	£69.00	£100.00
Change of headstone/memorial	£69.00	£100.00
Search of Cemetery Records	£39.00	£45.00
Burial Chamber <i>(for the use with shallow grave's or family preference)</i>	£496.00	£596.00

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: ENVT901 (£30k) Parking Tariff increase In Council Off-Street Car Parks
Service Area: Parking Services, Engineering & Transport
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	✓				L	Will only have a financial impact on service users.
Disability	✓				M	Will only have a financial impact on service users.
Gender Reassignment	✓				L	Will only have a financial impact on service users.
Marriage/Civil Partnership	✓				L	Will only have a financial impact on service users.
Pregnancy/Maternity	✓				L	Will only have a financial impact on service users.
Race	✓				L	Will only have a financial impact on service users.
Religion/Belief	✓				L	Will only have a financial impact on service users.


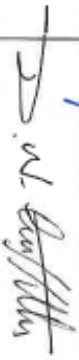
Sex		✓			L	Will only have a financial impact on service users.
Sexual orientation		✓			L	Will only have a financial impact on service users.

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		✓			L	
Treating the Welsh language no less favourably than English		✓			L	<ul style="list-style-type: none"> Change the default language to Welsh in parking ticket machines which can accommodate an alternative language indicator (button). Where the size of the screen on the parking ticket machines is too small to accommodate an alternative language indicator (button) these would be replaced within 3 years

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		✓	It is not possible to determine the long term impact of an increase in tariff structure as these are reviewed annually.
Integration - how the budget proposal impacts upon our wellbeing objectives	✓		The only action that could be undertaken to prevent any negative impact would be to not increase any charges

	Name	Position	Signature	Date
Completed by	Steven Cook	Parking Manager		21.11.18.
Signed off by	David W Griffiths	Head of Service		23.11.18.

Involvement - how people have been involved in developing the budget proposal	✓		Public consultation from November 2018 to *****.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions		✓	No collaboration required
Prevention - how the budget proposal will prevent problems occurring or getting worse	✓		The increase in tariff prices will support the purchase of new equipment and maintenance of existing assets.

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

A full impact assessment (second stage) is not required	✓
Reasons for this conclusion	
This is a non-statutory service and the majority of the impacts on the proposal are low.	

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