

**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL**  
**STREETSCENE AND ENGINEERING SCRUTINY COMMITTEE**  
**REPORT OF DIRECTOR OF ENVIRONMENT AND REGENERATION**

**17<sup>th</sup> January 2020**

**SECTION A – MATTER FOR SCRUTINY**

**WARDS AFFECTED: ALL**

**CONSULTATION ON ENGINEERING AND TRANSPORT BUDGET AND INCOME GENERATION PROPOSALS 2020/21**

**1. Purpose of Report**

To provide Members of the Streetscene and Engineering Scrutiny Committee with supplementary information regarding the income generating proposals for the Engineering and Transport functions, set out in the Cabinet Report of 10<sup>th</sup> January 2020, with a view to aiding the scrutiny of those proposals.

**2. Background**

As Members are aware Neath Port Talbot Council's net revenue budget for 2019/20 is £288.168m and together with grants and income results in a gross investment or budget of some £433m in Council services across the County Borough. The Council also invests circa £45m per annum through its Capital Programme.

On the 10<sup>th</sup> January 2020 the Council's Cabinet approved to commence public consultation on draft budget savings, cuts and income generation proposals for 2020/21 to 2022/23. As Members are aware, the 2020/21 Provisional Local Government Settlement provides an all-Wales increase in Local Government funding of 4.3%, with this Council benefiting from a higher than average increase at 4.5%.

This is the first 'above inflation' settlement since 2007/08 and whilst it is welcome news it still does not cover the total cost of assumed

pay awards, inflation and pressures resulting from rising demands on Council Services.

After taking account of the above settlement, the Council is still required to deliver savings of £2.148m to set a balanced budget for next year rising to £2.684m for the next three years to 2022/23.

This report deals in more detail specifically with those savings strategies which fall under the remit of this Scrutiny Committee.

### 3. Executive Summary

The Environment and Regeneration's original budget for 2019/20 totals £37,535,000. This report includes details of potential income generation of £20k for 2020/21. Details of these savings are shown in the table below:

Division	2019/20 Original Budget £'000	Savings Proposals		
		2020/21 £'000	2021/22 £'000	2022/23 £'000
Engineering & Transport	1,968	20	0	0
<b>Total</b>	<b>1,968</b>	<b>20</b>	<b>0</b>	<b>0</b>

### 4. Draft savings for consultation

Please find below specific information from the Head of Engineering and Transport relating to income generation proposals for 2020/21 for Road Safety and Parking Services (Appendix 1).

#### 4.1 Key Service Information

Road Safety is a statutory responsibility for all Local Highway Authorities, placing a duty on them to prepare and carry out a programme of measures and training designed to promote road safety.

The team is responsible for the development of the Council's Road Safety Strategy and statutory duties under the Road Traffic Act, the School Crossing Patrol service and a range of Training programmes,

including School and College education programmes, driver, motorcycle, cycle training and professional/licence acquisition driver training, alongside Learner Travel assessments of walking routes to School.

The Parking Service is responsible for the management of multi-storey car parks and off-street parking. The service is responsible for Civil On-street Parking enforcement, together with mobile CCTV enforcement that falls within the jurisdiction of the Local Authority. It deals with appeals against the issue of Penalty Charge Notices and the preparation of documents for submission to the independent Traffic Penalty tribunal.

Administration of the Council's Parking Permit schemes are also part of the Unit's remit.

### **Budget Summary**

<b>Service</b>	<b>Original Budget 2019/20 £'000</b>	<b>Staffing FTE</b>
Parking service	(447)	16.02
Road Safety	244	7.00
<b>Total</b>	<b>(203)</b>	<b>23.02</b>

### **Savings Proposals**

#### **ENVT1004 – Road Safety Driver Training Programme - £10K 2020/21**

The promotion and expansion of Driver Vehicle Standard Agency (DVSA) accredited driver training into local businesses by the Road Safety Team, will see driver training revenue increase.

The training will encompass several professional driver licence requirements, namely, MIDAS (mini bus training), B+E and D1 licence acquisition, alongside CPC (Certificate of Professional Competence) training.

## **ENVT1005 – CCTV Mobile Enforcement - £10K 2020/21**

This relates to increased income generated from the mobile CCTV camera enforcement van. It is proposed to operate seven days per week which is self-funded by Parking Services as a result of an operational staffing change.

### **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. Integrated Impact Assessment**

Integrated Impact Assessments for the 2020/21 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 10<sup>th</sup> January report identified the need for the Council to make budget savings of £2.148m for 2020/21 and as such many of these will have a negative impact on services provided across the whole of the county borough.

The first stage of the integrated impact assessment process has indicated that a more in depth assessment is not required. A summary is included at Appendix 2.

## **7. Workforce Impacts**

There are no workforce impacts.

## **8. Consultation**

Public Consultation on all of the draft savings proposals set out in the Cabinet report of 10<sup>th</sup> January 2020 has commenced and will run until 4<sup>th</sup> February 2020.

## **9. Risk Management**

It is now becoming more difficult to continue to deliver year on year savings in some service areas. Some efficiencies via new working arrangements have and continue to be achievable. New income generation opportunities and fees are also under consideration to reduce the financial funding gap. However, given that the demand for some services continue at a pace that exceed capacity further work is being carried out to ensure that the best possible services can be provided within the reduced budgets and reduced capacity.

## **10. Recommendation**

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

## **11. Appendices**

Appendix 1- Draft savings for consultation

Appendix 2 – First Stage Integrated Impact Assessments

## **12. Background Papers**

Budget working files.

## **13. Officer Contact**

For further information on this report item, please contact:

Mrs. Nicola Pearce

Director of Environment and Regeneration

Tel. No. 01639 686668

Email: [n.pearce@npt.gov.uk](mailto:n.pearce@npt.gov.uk)

## Draft Budget Saving Strategies

## Appendix 1

Ref No.	Board	Description	Lead	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
ENVT1004	S&E	Road Safety Driver Training Programme	David Griffiths	Increase income	244	4%	10	0	0
ENVT1005	S&E	CCTV Mobile Enforcement	David Griffiths	Increase operational hours to generate more income	-447	-2%	10	0	0
				<b>Total</b>			<b>20</b>	<b>0</b>	<b>0</b>

**Impact Assessment - First Stage**

**1. Details of the initiative**

<b>Initiative description and summary: ENVT1004 Road Safety Driver Training Programme</b>
<b>Service Area: Road Safety &amp; Business Performance</b>
<b>Directorate: Environment &amp; Regeneration</b>

**2. Does the initiative affect:**

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

**3. Does the initiative 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		✓				



## Integrated Impact Assessments Appendix 2

### 4. Does the initiative impact on:

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

### 5. Does the initiative impact on biodiversity:

	Yes	No	None/ Negligible	Don't know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
To maintain and enhance biodiversity		✓				
To promote the resilience of ecosystems, i.e. supporting protection of the wider environment, such as air quality, flood alleviation, etc.		✓				

## Integrated Impact Assessments Appendix 2

### 6. Does the initiative embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
<b>Long term</b> - how the initiative supports the long term well-being of people	✓		The proposed training will provide a safer environment regarding road safety, resulting in safer roads for future generations.
<b>Integration</b> - how the initiative impacts upon our wellbeing objectives	✓		<p>The proposed training will provide a safer environment regarding road safety, providing improved skill and confidence amongst professional drivers across the Borough (as reflected in the Well-being of Future Generations (Wales) Act 2015).</p> <p><b>A prosperous Wales</b> Access to independent travel such as driving can lead to employment opportunities further afield.</p> <p><b>A Wales of cohesive communities</b> Professional driver training is an intervention which contributes to this goal by way of safe and well connected communities. This intervention ensures that professional drivers are further equipped leading to safer communities.</p> <p><b>A more equal Wales</b> Enabling individuals from all backgrounds and circumstances an opportunity to learn the basic skills and responsibilities of driving, allows them to fulfil their potential.</p> <p><b>A globally responsible Wales.</b> Professional driver training is an example of a positive contribution to global well-being, specifically social well-being.</p>
<b>Involvement</b> - how people have been involved in developing the initiative	✓		Discharge of National Driver Vehicle Standards Agency licence requirements for professional drivers.

## Integrated Impact Assessments Appendix 2

<b>Collaboration</b> - how we have worked with other services/organisations to find shared sustainable solutions	✓		Discharge of National Driver Vehicle Standards Agency licence requirements for professional drivers.
<b>Prevention</b> - how the initiative will prevent problems occurring or getting worse	✓		The proposed training will provide a safer environment regarding road safety, providing improved skill and confidence amongst professional drivers across the Borough.

### 7. Declaration - based on above assessment (tick as appropriate):

A full impact assessment (second stage) <b>is not</b> required	✓
Reasons for this conclusion	
A full impact assessment is not required as the proposal provides a road safety benefit.	

A full impact assessment (second stage) <b>is</b> required	
Reasons for this conclusion	

	Name	Position	Date
Completed by	Joy Smith	Road Safety and Business Performance Manager	18.12.19
Signed off by	David W. Griffiths	Head of Engineering & Transport	18.12.19

**Impact Assessment - First Stage**

**1. Details of the initiative**

<b>Initiative description and summary:</b> ENVT1005 CCTV Mobile Enforcement
<b>Service Area:</b> Parking Services
<b>Directorate:</b> Environment & Regeneration

**2. Does the initiative affect:**

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

**3. Does the initiative 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		✓				Will only have a financial impact if vehicle contravenes a traffic order.
Disability		✓				Will only have a financial impact if vehicle contravenes a traffic order.
Gender Reassignment		✓				Will only have a financial impact if vehicle contravenes a traffic order.
Marriage/Civil Partnership		✓				Will only have a financial impact if vehicle contravenes a traffic order.
Pregnancy/Maternity		✓				Will only have a financial impact if vehicle contravenes a traffic order.

## Integrated Impact Assessments Appendix 2

Race		✓				Will only have a financial impact if vehicle contravenes a traffic order.
Religion/Belief		✓				Will only have a financial impact if vehicle contravenes a traffic order.
Sex		✓				Will only have a financial impact if vehicle contravenes a traffic order.
Sexual orientation		✓				Will only have a financial impact on service users.

#### 4. Does the initiative impact on:

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

## Integrated Impact Assessments Appendix 2

### 5. Does the initiative impact on biodiversity:

	Yes	No	None/ Negligible	Don't know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
To maintain and enhance biodiversity		✓				
To promote the resilience of ecosystems, i.e. supporting protection of the wider environment, such as air quality, flood alleviation, etc.	✓					There will be an effect with air quality as we are encouraging the vehicle to drive around the county borough.

### 6. Does the initiative embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
<b>Long term</b> - how the initiative supports the long term well-being of people		✓	This is a long term initiative that will alleviate some of the indiscriminate parking by the issuing of penalty charge notices.
<b>Integration</b> - how the initiative impacts upon our wellbeing objectives	✓		The initiative will help with the economic growth over the period.
<b>Involvement</b> - how people have been involved in developing the initiative	✓		Local elected members have been involved in this initiative as well as Cabinet Members and the Leader.

## Integrated Impact Assessments Appendix 2

<b>Collaboration</b> - how we have worked with other services/organisations to find shared sustainable solutions	✓		Discussion have been undertaken with the local members as well the authority's Road safety Unit and local schools.
<b>Prevention</b> - how the initiative will prevent problems occurring or getting worse		✓	Enforcement will hopefully alleviate some of the indiscriminate parking by the issuing of penalty charge notices.

**7. Declaration - based on above assessment (tick as appropriate):**

A full impact assessment (second stage) <b>is not</b> required	✓
Reasons for this conclusion	
There is no reason for a full integrated impact assessment as the initiative will only affect motorist who are parking in contravention of local Traffic Orders.	

A full impact assessment (second stage) <b>is</b> required	
Reasons for this conclusion	

**Integrated Impact Assessments  
Appendix 2**

	<b>Name</b>	<b>Position</b>	<b>Date</b>
Completed by	Steve Cook	Parking Manager	18.12.19
Signed off by	David W. Griffiths	Head of Engineering & Transport	18.12.19

---