

NEIGHBOURHOOD SERVICES SCRUTINY FORUM AGENDA



Monday 12 November 2007

at 4.30 pm

**at Owton Manor Community Centre,
Wynyard Road, Hartlepool**

MEMBERS: NEIGHBOURHOOD SERVICES SCRUTINY FORUM:

Councillors Akers-Belcher, R W Cook, Coward, Cranney, Flintoff, Gibbon, Griffin, Henery, Richardson, Simmons and Turner

Resident Representatives:

Ann Butterfield, Alan Lloyd and Linda Shields

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

3.1 To confirm the minutes of the meeting held on 24 October 2007 (*to follow*)

4. RESPONSES FROM THE COUNCIL, THE EXECUTIVE OR COMMITTEES OF THE COUNCIL TO FINAL REPORTS OF THIS FORUM

No items.

5. CONSIDERATION OF REQUEST FOR SCRUTINY REVIEWS REFERRED VIA SCRUTINY CO-ORDINATING COMMITTEE

No items.

6. CONSIDERATION OF PROGRESS REPORTS/BUDGET AND POLICY FRAMEWORK DOCUMENTS

- 6.1 Neighbourhood Services Department: Budget and Policy Framework Initial Consultation Proposals 2008/09 – *Scrutiny Manager*

7. ITEMS FOR DISCUSSION

No items.

8. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

Date of next meeting Wednesday 28 November 2007 at 5.00 pm at Belle Vue Community Sports and Youth Centre

NEIGHBOURHOOD SERVICES SCRUTINY FORUM

12 November 2007



Report of: Scrutiny Manager

Subject: NEIGHBOURHOOD SERVICES DEPARTMENT:
BUDGET AND POLICY FRAMEWORK INITIAL
CONSULTATION PROPOSALS 2008/09

1. PURPOSE OF REPORT

- 1.1 To provide the opportunity for the Neighbourhood Services Scrutiny Forum to consider the Neighbourhood Services departmental pressures and priorities, grant terminations and contingencies as part of the Budget and Policy Framework initial consultation proposals for 2008/09.

2. BACKGROUND INFORMATION

- 2.1 At a meeting of the Scrutiny Co-ordinating Committee held on 2 November 2007, consideration was given to the Executive's Initial Budget and Policy Framework consultation proposals for 2008/09 to 2010/11.
- 2.2 At this meeting it was agreed that the initial consultation proposals be considered on a departmental basis by the appropriate Scrutiny Forum. Any comments / observations would then be fed back to the meeting of the SCC to be held on 23 November 2007 to enable a formal response to be presented to the Cabinet on 17 December 2007.
- 2.3 As such attached as **Appendices A to D** are the Neighbourhood Services departmental pressures and priorities, grant terminations and contingencies as part of the Budget and Policy Framework initial consultation proposals for 2008/09 as follows:-

Appendix A - Schedule of Budget Pressures 2008/2009;

Appendix B - Schedule of 2008/2009 Budget Pressures Treated as Contingency Items;

Appendix C - Schedule of Grant Regimes Terminating during 2007/2008; and

Appendix D - Schedule of Budget Priorities 2008/2009

- 2.4 To assist Members of this Scrutiny Forum in the consideration of the Neighbourhood Services departmental initial proposals, arrangements have been made for the Director of Neighbourhood Services to be in attendance and an invitation to this meeting has also been extended to the relevant Portfolio Holder(s) (attendance subject to availability)).

3. RECOMMENDATIONS

- 3.1 It is recommended that the Neighbourhood Services Scrutiny Forum:-

- (a) considers the Neighbourhood Services departmental pressures and priorities, grant terminations and contingencies as part of the Budget and Policy Framework initial consultation proposals for 2008/09; and
- (b) formulates any comments and observations to be presented by the Chair of this Scrutiny Forum to the meeting of the Scrutiny Co-ordinating Committee to be held on 23 November 2007 to enable a formal response to be presented to the Cabinet on 17 December 2007.

Contact Officer:- Charlotte Burnham – Scrutiny Manager
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BACKGROUND PAPERS

No background papers were used in the preparation of this report.

Appendix A

NEIGHBOURHOOD SERVICES – SCHEDULE OF BUDGET PRESSURES 2008/2009

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Pressure | Risk - Red, Amber, Green | Risk Impact of not funding Pressure | Value Budget Pressure | Value of additional Budget Pressure in 2009/10 | Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance) | Classification (L/D/S/O) |
|--|---|--------------------------|---|-----------------------------|--|--|--------------------------|
| | | | | £'000 | £'000 | | |
| | Legislative requirement of the Energy Performance of Buildings (Certificates and inspections) Regs 2007. Requirments are survey, data collection, certification, reporting, training, software. Gas Inspections (post previously frozen) – need to comply fully with Gas Safety Regulations. Regular inspection regime, production of risk assessments, log books and monitoring of contractors. Legionella management – New national guidance as a result of the outcome of the Barrow. | R | Non compliance with legislation, potential prosecution and damage to reputation, health and safety risks to staff and public. | 65 | | As part of new legionella policy, training awareness to be introduced together with design checks and contractor management to meet new Health & Safety guidelines. Introduction of regular inspection and monitoring of contractors who work on heating systems. All public buildings and schools will have an energy survey and report and an energy efficiency certificate. This will be used to target energy efficiency measures and reduce our Carbon Footprint as part of the Climate Change Action Plan. Performance will be measured by completion of tasks such as inspections, certification and contractor compliance. | L |
| | Service charge on shopping centre car parks. | R | This is part of the leasing arrangements so this cost must be paid to the shopping centre. | 47 | | There would be no service improvement as this is a contractual payment. | S |

Appendix A

NEIGHBOURHOOD SERVICES – SCHEDULE OF BUDGET PRESSURES 2008/2009

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Pressure | Risk - Red, Amber, Green | Risk Impact of not funding Pressure | Value Budget Pressure | Value of additional Budget Pressure in 2009/10 | Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance) | Classification (L/D/S/O) |
|--|---|--------------------------|---|-----------------------------|--|---|--------------------------|
| | | | | £'000 | £'000 | | |
| | Waste management/ refuse collection - introduction of a new refuse round by developing the shuttle service into a standard collection round to service the expansion of the town and new housing developments. Refuse and recycling rounds are servicing 6,800 premises per round, national average is 6,000, anticipated growth is between 375 to 500 dwellings per annum over the next 4 years. | R | To be reviewed. | 60 | | | D |
| | Waste management/ recycling collections - we have recently retendered the dry recyclable kerbside collection service, tenders have returned £200,000 over and above existing revenue budgets. | R | Recycling target will not be met. Additional landfill costs. Two thirds of town on alternate collectins, one third not. | 80 | | Recycling targets met. Increase in L.A.T.'s. | S |
| | Waste management/increased recycling - When AWC was approved by cabinet 12.4.06 there was a funding gap for 2007/8 of £140,827, where it was agreed this would be funded by £93k WPEG and selling of LATS to the value of £50K, unfortunately the LATS market is stagnant. | R | The service will overspend by £55K. | 55 | | | L |

Appendix A

NEIGHBOURHOOD SERVICES – SCHEDULE OF BUDGET PRESSURES 2008/2009

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Pressure | Risk - Red, Amber, Green | Risk Impact of not funding Pressure | Value Budget Pressure | Value of additional Budget Pressure in 2009/10 | Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance) | Classification (L/D/S/O) |
|--|--|--------------------------|--|-----------------------------|--|---|--------------------------|
| | | | | £'000 | £'000 | | |
| | Waste disposal - increase in landfill tax by £8.00/te. | R | Legislative rise, therefore unavoidable | 164 | | | L |
| | Coast Protection. | R | Continued deterioration of coast protection structures leading to a breach and loss of land behind the structures | 250 | | Improvement in the coast protection assets and decreasing risk of major breaches | O |
| | | | TOTAL RED RISKS | 721 | | | |
| | Street cleansing - adoption of new developments such as Drakes Park, Relton Way, Bakers Mead, Hart Lane, Elwick Rise, Seaton. | A | Reduction in cleansing standards throughout the borough due to increased work load on existing services, resulting in a detrimental effect on BV119 indicator. | 45 | | Increased cleansing provision would maintain current standards and assist in achieving BV119 targets. | D |
| | Building cleaning - the addition of council admin buildings on the service continues to place a strain on existing resources, whilst some monies were received last year this was insufficient. A breakdown per building is available. If this cannot be sourced, resources will have to be cut and redundancies made. | A | Reduction in basic standards and frequencies of cleaning will lead to a fundamental erosion of the service. This will impact on hygiene standards and will necessitate a reduction in staffing levels leading to potential redundancies. | 26 | | Standards and levels of hygiene maintained at acceptable levels. Averts the need for staff redundancies. | O |

Appendix A

NEIGHBOURHOOD SERVICES – SCHEDULE OF BUDGET PRESSURES 2008/2009

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Pressure | Risk - Red, Amber, Green | Risk Impact of not funding Pressure | Value Budget Pressure | Value of additional Budget Pressure in 2009/10 | Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance) | Classification (L/D/S/O) |
|--|--|--------------------------|---|-----------------------------|--|---|--------------------------|
| | | | | £'000 | £'000 | | |
| | Grounds maintenance / grass cutting - the grass cutting season has lengthened over the years due to the changes in weather conditions, we have seen an increase from 15 cuts to 20 cuts per annum. | A | No increase in grass mowing frequency will result in customer dissatisfaction with the service as a result of long grass, increased grass on paths, unkempt appearance of town and increase in machinery failure and repairs due to machinery not being able to cope with increased work load of mowing long grass. | 56 | | Will be able to maintain the standard of grass cutting as required and expected by our service users and visitors. | O |
| | Grounds maintenance/commuted sums - commuted sum monies finished 2006/7, no increase in revenue budgets creating a pressure on existing budgets. Middle Warren £48k and Relton Way £10k. | A | Decrease in standard of maintenance carried out throughout the town due to increased work load on existing resources. | 56 | | Will enable new developments to be maintained to an acceptable standard without deflecting resources from existing provision. | O |
| | Operating budgets for admin buildings:- Windsor Offices - rent to be paid to shopping centre. | A | Reduction of maintenance to public buildings to fund the unavoidable pressure | 15 | | Ensure all fees in respect of Windsor Offices are budgeted and ensure maintenance funds are used for that specific purpose. | S |
| | | | TOTAL AMBER RISKS | 198 | | | |
| | | | TOTAL ALL RISKS | 919 | 0 | | |

NEIGHBOURHOOD SERVICES – SCHEDULE OF 2008/09 BUDGET PRESSURES TO BE TREATED AS CONTINGENCY ITEMS

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Pressure | Risk - Red, Amber, Green | Risk Impact of not funding Pressure | Value of Budget Pressure in 2008/19 | Value of additional Budget Pressure in 2009/10 | Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance) | Risk Probability (VL/L/M/H) |
|---|---|-----------------------------|--|---|--|--|-----------------------------------|
| | | | | £'000 | £'000 | | |
| | Increase in building energy costs (nominal value to highlight potential). | R | Risk is unavoidable and is red. Depends on scale of increase - to be dealt with at outturn. | 150 | | Energy prices have been rising in the past although 2007/08 has seen some stabilisation. There is a need to fund any increases. | M |
| | Under recovery of parking fines and car parking charges. | R | If car parking income plus the set revenue budget did not match the cost of running the service, then there would have to be redundancies in the service. | 131 | | Staffing for service provision would remain at current levels. | VL |
| | Concessionary fares (estimate). | R | This is a statutory obligation imposed on all Local Authorities by the Government. | 46 | | There would be no service improvement as this is a contractual obligation. | H |
| | Waste management/ collection service - replacement blue box collection containers, Wheeled bins and Poly bags. | R | Ongoing pressure on current budgets. Will overspend. | 50 | | Efficient service. Responsive to customer needs. | H |
| Street Lighting | Increase in energy costs (maybe included corporately). | R | | 112 | | | M |

NEIGHBOURHOOD SERVICES – SCHEDULE OF 2008/09 BUDGET PRESSURES TO BE TREATED AS CONTINGENCY ITEMS

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Pressure | Risk - Red, Amber, Green | Risk Impact of not funding Pressure | Value of Budget Pressure in 2008/19 | Value of additional Budget Pressure in 2009/10 | Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance) | Risk Probability (VL/L/M/H) |
|---|--|-----------------------------|--|---|--|--|-----------------------------------|
| | | | | £'000 | £'000 | | |
| | Additional budet for work done on corporate property (e.g. accommodation strategy etc). | R | Key work on accommodation and disposal strategies and the future shape of the authority will not be completed. Under recovery of Technical Officer's salaries. | 100 | | Staff undertaking corporate work will be resourced to eliver on key areas of the Council's development and efficiency strategy. | H |
| Customer Services (36741) | Additional work for EHO's re inspections under the ships sanitation regulations. All ships sanitation inspections must now be undertaken by qualified EHO's. | A | Request for ships sanitation inspections must be undertaken whilst ship is in port. Knock on effect on other workload e.g. food inspections. Service possibly called in for audit. | 5 | | Compliance with statutory obligations. | VL |
| Customer Services (36741) | Enforcement of home information packs will result in problems as additional work with no additional resources. Government have provided funding to authorities as from 2005/06 in grant settlement, but no additional funds have been allocated to the Trading Standards Service. | A | Not responding to complaints. No proactive work on encouraging sellers and agents to comply with statutory requirements. Avoidance of services being called for audit. | 5 | | Compliance with obligations to enforce statutory requirements. | VL |
| | Removal of toxic waste. | R | This is a statutory function under the Highways Act so HBC must arrange for the removal of toxic waste. | 15 | | There would be no service improvement as this is a contractual payment. | H |

Appendix B

NEIGHBOURHOOD SERVICES – SCHEDULE OF 2008/09 BUDGET PRESSURES TO BE TREATED AS CONTINGENCY ITEMS

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Pressure | Risk - Red, Amber, Green | Risk Impact of not funding Pressure | Value of Budget Pressure in 2008/19 | Value of additional Budget Pressure in 2009/10 | Service improvement to be achieved by funding pressure (including details of current performance and target for 2008/2009 performance) | Risk Probability (VL/L/M/H) |
|---|---|-----------------------------|---|---|--|--|-----------------------------------|
| | | | | £'000 | £'000 | | |
| | Neighbourhood action/ collection of stray dogs - Provision of 24/7 facility for collecting stray dogs, once the Police relinquish their responsibility. | R | Under the CNEA 2005, the Council will have a statutory duty to provide this service once Ministers agree a date. Failure to provide this service is therefore not an option, but without additional funding other aspects of environmental enforcement will have to be rationalised to the detriment of the team and its users. | 10 | | It is envisaged the service will involve stray dogs being collected from members of the public - a clear improvement on the present system where the public have to take them to the central police station. As an entirely new service, response times have yet to be determined, but these will form the basis of any future PI's. | L |
| | School catering - The banning of certain items of food in both primary and secondary schools has seen an increase in food costs, since the restrictions have been implemented we have seen a rise of 16% in food costs, whereas previously it was 3%. | A | Without assistance it is likely that the service will not make it's rate of return, but will in fact finish the year end in deficit. | 35 | | Will assist the service implement the Government's new standards and will ultimately improve the long term health of the children of Hartlepool. Should the service cease it is likely that the current health & obesity problems will escalate. | M |
| | | | | 659 | 0 | | |

NEIGHBOURHOOD SERVICES – SCHEDULE OF GRANT REGIMES TERMINATING DURING 2007/2008 - PROBABILITY 3

| | | | | Grants Terminating during 2007/08 | | | | | | |
|------------------------------|---|--------------------------|---|---|--|--|--|---|---|--|
| Grant Title | Does Council need to consider mainstreaming the grant? Please state Yes/No and provide brief justification. | Risk - Red, Amber, Green | Probability 1 = Likely to continue, 2 = may | Risk Impact of not funding Pressure | Value of Grant terminating in 2007/2008 £'000 | Value of resulting budget pressure in 2008/09 £'000 | Total number staff employed (permanent contract/ permanent owing to roll forward of contract/fixed term) | Provisional estimated cost of making staff redundant based on HBC employment £'000 | Funding available to fund redundancy costs £'000 | Service improvement to be achieved by funding grant (including details of current performance and target for 2007/2008 performance) |
| NDC Environmental task force | Yes | R | 3 | The NDC have funded the ETF for 5 years now, employing 6 operatives together with vehicles and appropriate equipment focusing on residential areas within the NDC area. The loss of this team will have a substantial impact on the cleanliness of the town. NDC may provide £45k in 2008/09. | 188 | 143 | 6 | 33.0 | 0.0 | Has now run for 5 years focusing on residential area within the NDC area. This valuable asset has enabled the authority to improve on BV199, an area which has been picked up by CPA inspectors, ENCAMS and the Performance Management Portfolio holder as an area of concern. |
| Climate change Officer Post | Yes | R | 3 | The govt stated that 'Climate Change is considered to be the biggest challenging facing the global community today' and the issue has risen to the top of the Government's agenda over the last twelve months. HBC has Climate Change identified as a strategic risk. | 25 | 25 | 1 | 0.0 | 0.0 | In order to meet the growing expectations of members, colleagues and residents a Climate Change Officer post is considered to be the most efficient way of developing and implementing the Climate Change Strategy & Action Plan for Hartlepool. |
| | | | | SUB-TOTAL - NEIGHBOURHOOD | 213 | 168 | 7.0 | 33.0 | 0.0 | |

NEIGHBOURHOOD SERVICES – SCHEDULE OF BUDGET PRIORITIES 2008/2009

| Budget Heading (including Cost Centre cost if possible) | Description of Budget Priority | Risk - Red, Amber, Green | Risk Impact of not funding Priority | Value Budget Priority | Value of additional Budget Priority in 2009/10 | Service improvement to be achieved by funding priority (including details of current performance and target for 2008/2009 performance) |
|---|---|--------------------------|---|-----------------------------|--|--|
| | | | | £'000 | £'000 | |
| | The Council needs to replace the Corporate Property Database. There will be an ongoing maintenance and licence cost | R | The Council will have difficulty in fulfilling new property performance requirements in CPA use of resources. Asset management development will be severely constrained | 22 | | The adoption of the CIPFA IPF system brings modernisation, functionality and expansion to provide Council wide access (via an authority wide licence) and links to Integra |
| | Increase in hanging and barrier baskets provision. (no budget ever provided). | A | Removal of all hanging and barrier baskets due to lack of funds to maintain and service. | 25 | | Maintain and increase present floral displays to enhance the appearance of the town for both residents and visitors alike which would contribute to greater tourist satisfaction. |
| | | | TOTAL RED PRIORITIES | 47 | | |
| Environmental Standards (10189) | Out of hours noise service (following summer pilot). Value based on an 8 hour 3 day service | A | There is increasing pressure to provide an out of hours service for noise complaints | 37 | | A four weekend pilot has been very successful, approximately five complaints per night were addressed and a substantial number (approximately 35) of outstanding noise complaints were resolved as a result of the additional monitoring and action. |
| | | | TOTAL AMBER PRIORITIES | 37 | | |
| | | | Total | 84 | 0 | |