

PLEASE NOTE VENUE

REGENERATION AND PLANNING SERVICES SCRUTINY FORUM AGENDA



Wednesday 14 November 2007

at 3.30 pm

at Owton Manor Community Centre, Wynyard Road, Hartlepool

MEMBERS: REGENERATION AND PLANNING SERVICES SCRUTINY FORUM:

Councillors Alison, R W Cook, S Cook, Cranney, Gibbon, Johnson, Laffey, London, A Marshall, Worthy and Wright.

Resident Representatives:

Ted Jackson, Robert Steel and Iris Ryder

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 1 November 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.

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

- 6.1 Regeneration and Planning 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

- i) **Date of Next Meeting: Thursday 6 December 2007 at 2.00 pm at Belle Vue Community Sports and Youth Centre, Kendal Road, Hartlepool**

REGENERATION & PLANNING SERVICES SCRUTINY FORUM

14th November, 2007



Report of: Scrutiny Manager

Subject: REGENERATION & PLANNING SERVICES
DEPARTMENT: BUDGET AND POLICY
FRAMEWORK INITIAL CONSULTATION
PROPOSALS 2008/09

1 PURPOSE OF REPORT

- 1.1 To enable Members to consider Cabinet's initial proposals in relation to the Neighbourhood Services initial 2008/2009 budget proposals.

2 CONSIDERATION OF ISSUES

- 2.1 At its meeting on 15th October, 2007, Cabinet determined the initial 2008/2009 budget proposals it wishes to put forward for consultation.

- 2.2 The overall report submitted to Cabinet was considered by the Scrutiny Co-ordinating Committee on 2nd November, 2007. This Committee has determined to consider these proposals on a departmental basis. Accordingly, these details are attached 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

Appendix D – Schedule of Budget Priorities 2008/2009

- 2.3 Scrutiny Co-ordinating Committee has also determined the following timetable for Scrutiny's initial involvement in the budget process.

12th to 19th November, 2007 Individual Scrutiny Forums consider departmental budget proposals.

23rd November, 2007 Scrutiny Co-ordinating Committee considers the Chief Executive Department budget

proposals, responses from the four Scrutiny Forums and formulates response to Cabinet.

17th December, 2007

Scrutiny Co-ordinating Committee feedback to Cabinet.

3. RECOMMENDATION

- 3.1 It is recommended that Members consider the proposals detailed in Appendices A to D and formulate their response to the Scrutiny Co-ordinating Committee.

Contact Officer:- Charlotte Burnham – Scrutiny Manager
Chief Executive's Department - Corporate Strategy
Hartlepool Borough Council
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BACKGROUND PAPERS

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

REGENERATION AND PLANNING DEPARTMENT – 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		
Development of Housing Options Centre Services	The development of a Housing Options centre with Housing Hartlepool is a necessary step to maintaining housing services and will be necessary to meet expectations for customer focussed and accessible services and to help meet the government's target for the introduction choice based lettings by 2010. This will be the case whether the Council decides to join the Tees Valley Sub Regional Choice Based Lettings (CBL) Scheme or not. Existing services within the Housing Advice Team and Housing Hartlepool's lettings team will need to be reconfigured to provide an Housing Options approach from a highly visible central location. This will enable a more customer focussed statutory service, providing choice, meeting service standards and supporting those in need	R	Without support the statutory housing service could not change effectively to meet government and service expectations. CBL and the involvement or not of Hartlepool in the Tees Valley CBL scheme is currently under consideration and a decision is expected towards the end of the year. The estimate of cost of the Council's contribution is tentative at this stage.	75	0	The development of a Housing Options Centre will facilitate the Council's work in statutory homelessness prevention and advice, will enable the Council as Housing Authority to maintain and continue to improve BVPI performance, meet service standards and is essential to providing an excellent service to the residents of Hartlepool. Funding this pressure will maintain statutory services and performance.	L

REGENERATION AND PLANNING DEPARTMENT – SCHEDULE OF BUDGET PRESSURES 2008/2009

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				£'000	£'000		
Supported Housing Co-ordinator	The need for this service was identified within the Homelessness Strategy Review and by the Supporting People Service Strategy and the need for this was recognised in the Supporting People Inspection and a report to Cabinet. The role of this post is to coordinate the most effective use of the existing supported housing services within the town, help facilitate 'move on' and successful outcomes for residents, to monitor and evaluate referrals for support and to identify any gaps in service provision. The post is currently being funded by Housing Hartlepool until April 2008	R	Without replacement funding this post could no longer be provided. The risk impact would be that the existing resources for supported housing and floating support services were not effectively coordinated or made best use of. PI's for statutory services to the homeless and tenancy sustainment would be at risk and recent improvements in service delivery and outcomes for residents would be lost. Not providing the funding for this post to continue would also have a negative impact on our effective partnership working with Housing Hartlepool and future Supporting People & Housing Inspections.	35	0	Performance in associated PI's for statutory services to the homeless and tenancy sustainment should be maintained and enhanced, gaps would be identified in service provision to those in need of supported housing. It would help to ensure the achievement of good outcomes for service users.	S

REGENERATION AND PLANNING DEPARTMENT – 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		
Townwide CCTV	CCTV - to meet deficit on the maintenance, electricity and signal transmission costs of the existing CCTV camera system	R	<p>There are some 70 cameras sited across the town, which are managed and maintained by HBC. They have an age ranging from few months old to 10 years old or more in few cases. Some cameras have been refurbished during their lifetime. Electricity costs and BT line rental costs have increased significantly during past 2 years. Repairs and maintenance costs continue to rise, as the cameras age. Gross CCTV budget is £131,000, income generated £25,000, therefore net cost to HBC is currently £106,000, with £70,000 being monitoring charges, thus leaving £61,000 to cover all other costs. The estimated maintenance cost for 2007/08 and 2008/09 is £83,000 (ie £41,500 per annum). Signal transmission costs (BT line rental £43,500 per annum) and electricity costs(approx £8,000per annum) must be added to this cost. Estimated potential overspend £30,000 in 2007/08. Risk could only be managed by prioritising most strategically important cameras for repairs and maintenance, and not repairing others when they fail.Impact could be vital evidence is not available.</p>	30	0	<p>Additional funding will enable the existing townwide CCTV system to be maintained meeting a projected deficit recognising a review of the system which is underway which is likely to require reconfiguration investment. CCTV is popular and indeed residents continually ask for further cameras in their neighbourhoods and there is much evidence nationally that cameras deter criminal activity and on occasions, provide vital evidence for criminal prosecutions.</p>	S

REGENERATION AND PLANNING DEPARTMENT – 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		
			TOTAL RED PRESSURES	140	0		

REGENERATION AND PLANNING DEPARTMENT – 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		
LAA Delivery	The delivery of Hartlepool's Local Area Agreement has placed an unsustainable pressure on the Community Strategy division to deal with additional financial and performance reporting requirements. The team's work has significantly increased from managing 1 funding stream, NRF (aprox £5 million per annum) in 2005/06 to the 2007/08 LAA with 15 funding streams across the Council and its partners with a value of over £9m. This is now a highly complex programme to coordinate and a specification is being prepared of the financial monitoring requirements which will need to be addressed preferably through adjustment of the existing financial system and new accountancy instructions and input. The cost estimate is provisonal at this stage and therefore a contingency.	R	The risk in not recognising this pressure is that the LAA will not have appropriate financial controls in place and that the Council will not be able to adequately demonstrate spend and associated performance outcomes.	40	0	Recognising the pressure will ensure that LAA delivery is managed and that the appropriate finance and performance reporting mechanisms are in place. The performance of the LAA will be a key element of the Comprehensive Area Assessment and the retention of its current excellent rating.	H

Appendix B

REGENERATION AND PLANNING DEPARTMENT – 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		
Conservation Area Appraisal	Continuation and expansion of work in undertaking Conservation Area appraisals/assessments with independent advice to provide up-to- date basis for policy re planning applications, preservation and enhancement of conservation areas to meet expected standards and recognising controversy	R	Up-to-date date appraisals essential for a consistent and informed planning policy in a contentious area of activity. Danger that character, appearance and community support for conservation areas will suffer if appraisals are not undertaken and expected service standards will not be met.	20	0	Carrying out appraisals of conservation areas is a best value performance indicator (BVPI 219 a & b). Appraisals will assist in defining the character of Conservation Areas. This is required for consideration of planning applications within the conservation areas. The information gathered will be fed into the current conservation policy review.	M
				60	0		

REGENERATION AND PLANNING DEPARTMENT – 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 continue, 3 Unlikely grant will	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)
Family Intervention Project	YES - The FIP provides intensive support to the most challenging families in the town in order to address their anti social behaviour activities and family behavioural issues. Existing funding pays for the Coordinator's post along with various commissioned services to families GONE NDC	R R	3 3	Though difficult to measure, the success of this programme will generate potential savings in other parts of the Council by potentially keeping children out of care as well as reducing social worker time input and maintaining tenancies. Without mainstream funding and the continuation of this 'invest to save' approach, costs may increase elsewhere within the council and incidents of anti social behaviour are likely to rise	100 25	100 0	1 ftc	0.0	n/a	The 2 mandatory LAA indicator relating to residents perceptions of ASB and parental responsibility may be adversely affected. Indicators in relation to crime statistics eg BV126, 127a, 127b may also worsen if this targeted approach to these challenging families is not maintained
Regeneration Programmes	YES - The Regeneration Team is supported by approximately £60k of NDC grant under a SLA arrangement and for additional work managing Commercial Area Grants and Voluntary Sector Premises Pool	R	3	Failure to find replacement funding for this and the £40k NAP development (NRF) item would put extreme pressure on the ability to maintain the Regeneration Team in its current form and any rationalisation would reduce the capacity to participate and develop the regeneration agenda for the town and contribute to emerging opportunities eg Tall Ships	60	60	2 staff (1 ftc to Mar08, 1 permanent employee)	3.0	Earmarked reserves will be used to maintain the employment of the permanent staff member into 2008/9	

REGENERATION AND PLANNING DEPARTMENT – SCHEDULE OF GRANT REGIMES TERMINATING DURING 2007/2008 - PROBABILITY 3

				Grants Terminating during 2007/08						
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					£'000	£'000		£'000	£'000	
NDC community safety premises	The community safety office at 173 York Rd accommodates staff who work entirely in the NDC area, as well as Police and Council officers who work across the central neighbourhood area.	R	3	Initial approval of the NDC project covering this office base ends in 2010/11. However, the project approval has always indicated a desire to start mainstreaming the costs before NDC ceases. The Police already contribute £23,000 towards overall annual building budget of £69,000. The project appraisal seeks an annual contribution of £23,000 from the Council. There are 31 members of staff from Council, Police and NDC based at this office. This is well used office for residents in the NDC area to drop-in for advice from Police or other team members. 30% all crime recorded in the Town in first quarter of 2007/08 occurred in the NDC area. Less NDC funding will be available for other projects if this is not supported.	23	23				Continuation of existing services, measured by crime and anti-social behaviour indicators
				SUB-TOTAL - REG. & PLANNING	208	183	8.0			

REGENERATION AND PLANNING DEPARTMENT – 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	
Private Sector Housing	Funding required to adopt Selective Licensing with the aim of reducing anti social behaviour caused by poor tenants within a targeted area	R	The council is considering its participation in the selective licensing scheme which would promote and potentially enforce good landlord standards in a designated area where anti social behaviour is a significant problem. This is seen as a measure to tackle problems caused by poor tenants and is a high political priority and is a recommendation from Scrutiny. The specifics of such a future scheme cannot yet be determined. Although some income from licences would be generated it is anticipated that this would not fully cover the authority's costs of implementation and any budget gap would need to be met. At this early stage a figure of £40,000 is suggested.	40	0	The number of anti social behaviour referrals in the designated area would be a measure

REGENERATION AND PLANNING DEPARTMENT – SCHEDULE OF BUDGET PRIORITIES 2008/2009

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				£'000	£'000	
Sustainable Development	Resource needed to coordinate strategic HBC response to Government's Sustainable Development including the Climate Change programme. Currently no dedicated officer time for strategic Sustainable Development within Community Strategy Division and no scope to reconfigure current work programmes.	R	Unable to respond to agenda - failure to meet 2 proposed Climate Change PIs and a number of other associated PIs	50	0	Currently unable to quantify Council's response to Climate Change and Sustainable Development as there is no officer time available to do this. By funding the pressure the Council will be able to effectively prioritise strategic activity to improve performance on Climate Change and demonstrate this to residents, funders and inspectors.
			TOTAL RED PRIORITIES	90		

REGENERATION AND PLANNING DEPARTMENT – 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	
Domestic Violence	Domestic Violence Prevention Co-ordinator (increase of 1/2 post)	A	As a town, Hartlepool suffers from high levels of domestic abuse. We currently share a DV co-ordinator with Stockton BC. She is funded by the pump -priming element of Local Area Agreement reward element (previously LPSA2). Besides Police enforcement to bring perpetrators of DV to justice, progress in tackling this crime needs to commence with education and prevention programmes in schools and other youth settings. An extra half post would enable Hartlepool to develop the work within schools etc, as well as co-ordinating activities to help victims and training front-line staff. These more proactive, preventative activities can not be carried out unless extra resource is available.	20	0	Currently councils must aim to achieve compliance with BVPI 225, which comprises 11 separate elements. We are currently failing to achieve four of these, namely 1) multi-agency training, 2) information sharing protocol, 3) sanctuary scheme for victims, 4) reduction in repeat rehousing of victims due to them becoming homeless again within 2 years.

REGENERATION AND PLANNING DEPARTMENT – 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	
Addressing Alcohol Abuse	Development and provision of prevention and education services for those at risk of, or abusing alcohol	A	Alcohol consumption is recognised as a significant public health challenge, as well as contributory factor in many crimes and anti-social behaviour. The Primary Care Trust has allocated some funding for developing specialist local alcohol treatment services in 2007/08, but further funding is needed to provide preventative services and education in schools etc. Appointment of an officer would enable Hartlepool to develop training for front-line staff such as social workers and housing advice staff, so that they can give informed advice to their clients, provide advice to teenagers who may already be drinking, and extend programmes in schools for younger pupils. These more pro-active, preventative activities can not be carried out unless extra resource is available.	30	0	No service exists at present and staff in various organisations are increasingly faced by clients who have alcohol problems, which they are unable to deal with. Residents continually complain about 'drunk and rowdy' behaviour and under-age drinking. This project would aim to have long term impact on the health of individuals and improve the quality of life for communities.

REGENERATION AND PLANNING DEPARTMENT – 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	
Economic Development Marketing	Expand budget for marketing Hartlepool and its specific investment opportunities for commercial/industrial development and new businesses	A	The risk is that marketing will rely on non guaranteed free PR and that Hartlepool does not maximise the economic benefit of key new developments such as Queens Meadow ,Central Area and the Southern Business Zone and therefore loses out on the attraction of inward investment, business start up and sme growth with the associated benefits of private sector investment and job creation. As an example of opportunities that we need to capitalise on are two new key developments at Queens Meadow, with 80,000 sq ft of speculative development underway and 156,000 sq ft office development [subject to planning approval].	40	0	The marketing activity directly supports the following performance indicators-Business enquiries, Business assisted. These are key activities in the process of encouraging inward investment ,business start up and sme growth supporting private sector investment and job creation.

REGENERATION AND PLANNING DEPARTMENT – 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	
Conservation Grants	The conservation grant scheme is currently receiving a high number of applications. Increase budget to meet more of unmet demand	A	Strong demand for conservation grants: 60% of current year's budget committed in first 4 months and current applications would utilise bulk of the remainder. Further applications in the pipeline. Strong feedback from residents that grant aid is needed to assist in meeting standards appropriate for listed buildings/conservation areas and danger of deterioration of condition/appearance/character if such work cannot be supported.	25	0	The increased grant budget would assist in supporting more residents who own listed buildings or live in a conservation area. The number of grants which are offered are currently recorded at Departmental level as a performance indicator, this would continue.

Appendix D

REGENERATION AND PLANNING DEPARTMENT – 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	
Housing Needs	The establishment of a base budget is required to meet the cost of ongoing research activities and specialist studies on housing	A	Ongoing research and studies are required to assess housing needs for the council's housing strategy and to support its future bids for funding. Although there is some opportunity to work with other authorities at a sub regional and regional level, contributions are nevertheless required to fund these joint projects. No ongoing base budget currently exists. Affordable Housing is a 'red red' risk for the authority and is a high Government and local priority. The council needs to ensure it is effectively responding to this issue and positively influencing the local housing market	20	0	Various indicators measure performance in housing and the council overall strategies to meet need
			TOTAL AMBER PRIORITIES	135		
			TOTAL ALL PRIORITIES	225		