NEIGHBOURHOOD SERVICES SCRUTINY FORUM AGENDA



Monday 10th November 2008

at 4.00pm

in the Council Chamber, Civic Centre, Hartlepool

MEMBERS: NEIGHBOURHOOD SERVICES SCRUTINY FORUM:

Councillors Akers-Belcher, Barker, R W Cook, Coward, Cranney, Fleming, McKenna, Worthy and Wright

Resident Representatives: John Cambridge, Mary Green and Brenda Loynes

- 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 27th October 2008 (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 2009/10 Scrutiny Support Officer

7. ITEMS FOR DISCUSSION

No items

8. ISSUES IDENTIFIED FROM FORWARD PLAN

No items

9. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

Date of next meeting 24 November 2008 at 4.00 pm in the Council Chamber

NEIGHBOURHOOD SERVICES SCRUTINY FORUM

10 November 2008



Report of: Scrutiny Support Officer

Subject: NEIGHBOURHOOD SERVICES DEPARTMENT:

BUDGET AND POLICY FRAMEWORK INITIAL

CONSULTATION PROPOSALS 2009/10

1. PURPOSE OF REPORT

1.1 To provide the opportunity for the Neighbourhood Services Scrutiny Forum to consider the Neighbourhood Services departmental pressures, terminating grants, priorities and proposed efficiencies as part of the Budget and Policy Framework initial consultation proposals for 2009/10.

2. BACKGROUND INFORMATION

- 2.1 At a meeting of the Scrutiny Co-ordinating Committee (SCC) held on 31 October 2008, consideration was given to the Executive's Initial Budget and Policy Framework consultation proposals for 2009/10 to 2011/12.
- 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 28 November 2008 to enable a formal response to be presented to the Cabinet on 15 December 2008.
- 2.3 As such attached as **Appendices A to D** are the Neighbourhood Services departmental pressures, terminating grants, priorities and proposed efficiencies as part of the Budget and Policy Framework initial consultation proposals for 2009/10 as follows:-
 - **Appendix A** Schedule of Budget Pressures 2009/2010;
 - **Appendix B** Schedule of Terminating Grants 2008/2009;
 - Appendix C Schedule of Budget Priorities 2009/10; and
 - **Appendix D** Schedule of Budget Efficiencies 2009/2010.

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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 (attendance subject to availability).

3. RECOMMENDATIONS

- 3.1 It is recommended that the Neighbourhood Services Scrutiny Forum:-
 - (a) considers the Neighbourhood Services departmental pressures, terminating grants, priorities and proposed efficiencies as part of the Budget and Policy Framework initial consultation proposals for 2009/10; 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 28 November 2008 to enable a formal response to be presented to the Cabinet on 15 December 2008.

Contact Officer:- Laura Starrs – Scrutiny Support Officer

Chief Executive's Department - Corporate Strategy

Hartlepool Borough Council

Tel: 01429 523 647

Email: laura.starrs@hartlepool.gov.uk

BACKGROUND PAPERS

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

Essential works required within the next two years to prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation. At current funding levels this will leave a shortfall which will revent electroration of hegislation. At current funding levels this will leave a shortfall which will result in a increse of all/gent work that will be required to prevent immediate dosure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation. At current funding levels this will leave a shortfall which will result in a increse of all/gent work that will be required to prevent immediate dosure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation. Pressure will support 1:2m or prudential borrowing to begin to address this issue. Budget No Budget There is a legislative requirement to maintail additional closed churchyards that come on stream e.g we have now to take responsibility for Hoty Trinity at Seaton Carew. This includes general grounds maintenance, boundary walls etc. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has	Neigl	nbour	hood Service	es - P	<u>essures</u>														
the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation and a further £2.2M work required within three to five years that will prevent defeloration of the fabric or services and/or address a low risk to the health and safety of occupants and/or remedy a mimor breach of legislation. At current funding levels this will leave a shortfall which will result in a incress of alt/gent work that will be required to prevent immediate closure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation. Pressure will support £1.2m of prudential borrowing to begin to address this issue. Emergency Planning / Callout arrangements at Richard Court - change after March 2009 There is a legislative requirement to maintail additional closed churchyards that come on stream e.g. we have now to take responsibility for Holy Trinity at Seaton Carew. This includes general grounds maintenance, boundary walls etc. Was a company to the c	Portfolio	Dept/ Div	heading/C ost Centre	Strategy			0 £000	1 £000	2 £000	Cost of efficiency	Risk impact	Risk probability .	Risk score	Risk status	Rate the Diversity impact	Diversity strand(s)		Staffing Impact	
No Budget There is a legislative requirement to maintail additional closed churchyards that come on stream e.g we have now to take responsibility for Holy Trinity at Seaton Carew. This includes general grounds maintenance, boundary walls etc. Waste Disposal - Increase in landfill tax of £8 / per tonne Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Household Waste Recyling Centre Contract out to tender this financial year. Expected contract rates will increase.	Fin	NSD PS	Property Managem		Essential works required within the next two years to prevent serious deterioration of fabric two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation and a further £2.2M work required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of occupants and/or remedy a minor breach of legislation. At current funding levels this will leave a shortfall which will result in a increse of aUrgent work that will be required to prevent immediate closure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation. Pressure will support £1.2m of prudential borrowing to begin to address this issue.	Pressure	100	0	O		3.	4.	12	red	Neutral	All	No		Needed to deliver Use of Resources requirement in Asset Management i.e. having a plan to reduce backlog of maintenance
Waste Disposal - Increase in landfill tax of £8 / per tonne Value		NSD PS				Pressure	10	0	0	0	4. Extreme	4. Almost certain	16	red					
Waste Disposal - Increase in landfill tax of £8 / per tonne Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments a year. Weed Control - European legislation has banned the use of dioron, the Authority can only use contact treatment which will involve 3 treatments in an improved but more expensitargetted manual treatment Household Waste Recyling Centre Contract out to tender this financial year. Expected contract rates will increase.					churchyards that come on stream e.g we have now to take responsibility for Holy Trinity at Seaton Carew. This includes general grounds	Pressure	10	0	0		3. High	3. Likely	9	red					
Authority can only use contact treatment which will involve 3 treatments a year. Authority can only use contact treatment which will involve 3 treatments a year. Household Waste Recyling Centre Contract out to tender this financial year. Expected contract rates will increase. Authority can only use contact treatment which will involve 3 treatments a year. Will be in a more informed position becomber to give an accurate figure.		NSD			Waste Disposal - Increase in landfill tax of £8 / per tonne			?	?										
year. Expected contract rates will increase.		MN QSN			Authority can only use contact treatment which will involve 3 treatments a year.	Pressure	40												
Total Neighbourhood Services 325 0 0 0		NSD NM			year. Expected contract rates will increase.	Pressure													Will be in a more informed position in December to give an accurate figure.
					Total Neighbourhood Services		325	0	0										

							Bud	lget V	alue										
Portfolio	Dept/ Div	Budget heading/ Cost Centre	Cost Centre Code	Corp Strategy theme	Description	Type of budget pr	09/1 0 £000	10/1 1 £000	11/1 2 £000	Cost of efficiency saving £000	Risk impact	Risk probability .	Risk score	Risk status	Rate the Diversity impact	Diversity strand(s)	Treat as contingency item	Staffing Impact	Other Comments
	NSD NM				Environmental Task Force (NDC) - agreed in principle last year to fund tapering grant reductions over three years. This is second year.	Term. Grant	45	23											Agreed last year as rolling programme
					Total Neighbourhood Services		45	23	0										

Neigl	ıbou	ırhood Se	ervice	es - Priorities					1									
.						lget Va												
Portfolio	Dept/ Div	Budget heading/ Cost Centre	Corp Strategy theme	Description	Type of budget proposal	09/1 0 £000	10/1 1 £000	11/1 2 £000	Cost of efficiency saving £000	Risk impact	Risk probability .	Risk score	Risk status	Neutral Rate the Diversity impact	Diversity strand(s)	Treat as contingency item	Staffing Impact	Other Comments
	NSD PS	Asset and Property Manage ment		There is a need to invest in energy savings measures to reduce future costs and address climate change issues. Use of resources implications if we do not pursue this strategy in "use of natural resources" assessment examples: Building Management Systems Lighting Controls / Low Energy Lighting Boiler Replacement Programme Water Management Control Measures	Priority	250	0	0	0	3. High	4. Almost certain	12	red	Neutral	IIA			
	NSD NM			There is a need to invest in the highway asset to reduce the maintenance backlog. Existing unscheduled maintenance budgets have not increased to recognise the towns growth. LAA Improvement target NI175 and Priority target NI 5 Overall/ general satisfaction with local area will be affected by the state of our highways.community strategy aim "Delivering an effective and efficient transport system"	Priority	50			0	3. High	4. Almost certain		red					
	NSD NM			The regeneration of Hartlepool continues to be a priority for the authority, however the issue of ongoing maintenance of regenerated council assets through TDC, SRB and City Challenge programmes has not been recognised. Capital regeneration programmes do not allow for ongoing maintenance, to ensure the programmes are sustainable and to meet the Community Strategy aim "creating sustainable communities" a maintenance budget is required. Priority target NI5 "overall/ general satisfaction with local area" will be affected by the condition of our neighbourhoods	Priority	56			0	2. Medium	3. Likely		amber					
	NSD NM			We have a number of upadopted open spaces across the town, efforts continue to be made to trace owners and where appropriate enforcement action is taken, however there are cases where the owners cannot be traced and as such the area continues to be an eyesore and a problem in neighbourhoods. to ensure we can improve our neighbourhoods a maintenance budget is required to enable the authority to maintain these plots of land to an acceptable standard NI5 will be affected	Priority	50			0	2. Medium	3. Likely		amber					
	NSD NM			Throughout the town there are a number of unadopted carriageways and areas of hardstanding, these are currently not maintained e.g. Throston, parts of rift house, For the authority to maintain them to an acceptable standard a maintenance budget is required. LAA Improvement Target NI 175 and local priority target NI5 applies	Priority	50			0	3. High	4. Almost certain		red					
				Total Neighbourhood Services		456	0	0										

NEIGHBOURHOOD SERVICES - PROPOSED EFFICIENCIES

							Budg												
Portfolio	Dept/ Div	Budget heading/ Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Efficiency Classification	09/1 0 £000	10/1 1 £000			Risk impact	1. Unlikely Risk probability .	Risk score	Risk status	Rate the Diversity impact	Diversity strand(s)	Treat as contingency item	Staffing Impact	Other Comments
NC	ASD PP	Pride in Hartlepool	5. Env	External Sponsorship for Pride in Hartlepool	Efficiency		5	0	0	n	1. Low		1	Green	Neutral	All	No	0	
NC	NSD F&BD	Admin	9. OrgD	Revised reception arrangements at Church Street Offices releasing 0.5 FTE	Efficiency		10	10	10	0	1. Low	1. Unlikely	1	Green	Neutral	ALI	No	1	
APHS	NSD PP	Consumer Services	3. H&C	Savings in licensing operations based on income predictions / operational needs.	Efficiency		20	0	0	0	2. Medium	2. Possible	4	amber	Neutral	AII	no	0	There may be a risk if there are changes in these needs.
APHS	NSD PP	Cems and Crems (36743)	3. H&C	Additional income by increasing burial and cremation charges by 10%.	Efficiency		44	29	13	0	2. Medium	2. Possible	4	amber	Neutral	ALL	No	no	
Fin		FM ex Property Services	5. Env	Restructure building maintenance and management section	Efficiency		35	0	0	0	2. Medium	2. Possible	4	amber	Neutral	All	No	1	
Fi	NSD PS	Asset and Property Management	5. Env	Reconfigure property management service with retirement of staff member	Efficiency		40	0	0	0	2. Medium	2. Possible	4	amber	Neutral	all	no	1	
NC	NSD TS	Road Safety	5. Env	Advertising and marketing within road safety section	Efficiency		5	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	all	No	0	e.g. marketing of driver training scheme
nc	NSD NM	Env	5. Env	Rationalisation of supervision of weekend working	Efficiency		10	2	0	0	2. Medium	2. Possible	4	amber	Neutral	all	OU	0	A review of weekend operations to be carried out to identify areas of efficiency and duplication

olio	/ Div	Budget heading/ Cost Centre	Strategy theme	Description	Efficiency Type of budget proposal	Efficiency Classification	09/1 0 £000	10/1 1 £000	11/1 2 £000	Cost of efficiency saving £000	1. Low Risk impact	Unlikely Risk probability .	Risk score	green Risk status	Neutral Rate the Diversity impact	all Diversity strand(s)	no Treat as contingency item	Staffing Impact	Other Comments
NC Portfolio	Dept		Corp		Туре	Effici				රි	Risk	Risk	Risk	Risk	Rate	Dive	Trea	Staff	
NC	NSD NM Dept/ Div	Waste Disposal	5. Env	Reduction of end market costs for the recycling of plastic and cardboard	Efficiency		20	0	0	0	1. Low	1. Unlikely	1	green	Neutral	all	ou	0	
N	NSD NM	FM	5. Env	Restructure of Facilities Management Services	Efficiency		30	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	all	ou	1	
JC .	NSD NM	Grounds	5. Env	Reconfigure schools grounds maintenance service releasing 0.5 FTE	Efficiency		10	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	all	No	1	
N		Env Enforcement	5. Env	Fine income generation through the introduction of dog control orders	Efficiency		10	2	2	0	1. Low	1. Unlikely	1	Green	Neutral	all	ОП	0	
nc	4	Neighbourho od Management	5. Env	Restructure savings within Neighbourhood Management	Efficiency		80	0	0	0	2. Medium	2. Possible	4	amber	Neutral	all	ou	0	
nc		overall budgets	9. OrgD	Cash freeze a range of budget headings at 2008/09 level.	Efficiency		25	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	all	No	0	
nc	NSD ALL	overall budgets	9. OrgD	Restructure within each Division to reconfigure service operation, management and income generation	Efficiency		177	0	0	0	2. Medium	2. Possible	4	amber	Neutral	all	ou	7	
							521	43	25										