

# NEIGHBOURHOOD SERVICES SCRUTINY FORUM AGENDA



**Monday 10<sup>th</sup> 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 27<sup>th</sup> 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

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### 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.



- 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  
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### **BACKGROUND PAPERS**

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



## Appendix A

[illegible]



### **Neighbourhood Services - Terminating Grants**

## Appendix B

[illegible]



## Neighbourhood Services - Priorities

[illegible]



**NEIGHBOURHOOD SERVICES - PROPOSED EFFICIENCIES**

Portfolio	Dept/ Div	Budget heading/ Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Efficiency Classification	Budget			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
							09/10 £000	10/11 £000	11/12 £000										
NC	PP	Pride in Hartlepool	5. Env	External Sponsorship for Pride in Hartlepool	Efficiency		5	0	0	n	1. Low	1. Unlikely	-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	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	All	no	0	There may be a risk if there are changes in these needs.
APHS	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	
Fin	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	no	0	A review of weekend operations to be carried out to identify areas of efficiency and duplication



NC Portfolio	Budget heading/ Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Efficiency Classification	09/10 £000	10/11 £000	11/12 £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
NC	NSD NM	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	no	0	
NC	NSD NM	FM	5. Env	Restructure of Facilities Management Services	Efficiency	30	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	all	no	1	
nc	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	
NC	NSD NM	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	no	0	
nc	NSD NM	Neighbourhood Management	5. Env	Restructure savings within Neighbourhood Management	Efficiency	80	0	0	0	2. Medium	2. Possible	4	amber	Neutral	all	no	0	
nc	NSD All	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	no	7	
						521	43	25										