

REGENERATION AND PLANNING SERVICES SCRUTINY FORUM AGENDA



Thursday, 13 November 2008

at 2.00 pm

in Council Chamber, Civic Centre, Hartlepool

MEMBERS: REGENERATION AND PLANNING SERVICES SCRUTINY FORUM:

Councillors R W Cook, S Cook, Gibbon, London, A Marshall, Morris, Richardson, Wright and Young.

Resident Representatives:

John Lynch, Brian McBean and Iris Ryder

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

None

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

- 4.1 Portfolio Holder's Response to Hartlepool Borough Council's Community Closed Circuit Television (CCTV) Provision – *Joint Report of the Director of Regeneration and Planning Services and Portfolio Holder for Regeneration and Liveability*

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

None

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

- 6.1 Regeneration and Planning Services Department: Budget and Policy
Framework Initial Consultation Proposals 2009/10 – *Scrutiny Support Officer*

7. ITEMS FOR DISCUSSION

None

8. ISSUES IDENTIFIED FROM FORWARD PLAN

9. ANY OTHER ITEMS WHICH THE CHAIRMAN CONSIDERS ARE URGENT

ITEMS FOR INFORMATION

- i) **Date of Next Meeting, Friday, 16 January 2009, commencing at 2.00 pm in
the Council Chamber, Civic Centre**

REGENERATION AND PLANNING SERVICES SCRUTINY FORUM

13 November 2008



Report of: Joint Report of Director of Regeneration and Planning and the Portfolio Holder for Regeneration and Liveability.

Subject: PORTFOLIO HOLDERS RESPONSE HARTLEPOOL BOROUGH COUNCIL'S COMMUNITY CCTV PROVISION

1. PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to provide Members of the Regeneration and Planning Services Scrutiny Forum with feedback on the recommendations from the investigation into Hartlepool Borough Council's Community CCTV Provision, which was reported to Cabinet on 29 September 2008.

2. BACKGROUND INFORMATION

- 2.1 The investigation into Hartlepool Borough Council's Community CCTV Provision conducted by this Forum falls under the remit of the Regeneration and Planning Services Department and is, under the Executive Delegation Scheme, within the service area covered by the Regeneration and Liveability Portfolio Holder.
- 2.2 On 29 September 2008, Cabinet considered the Final Report of the Regeneration and Planning Services Scrutiny Forum into Hartlepool Borough Council. This report provides feedback from the Portfolio Holder following the Cabinet's consideration of, and decisions in relation to this Forum's recommendations.
- 2.3 Following on from this report, progress towards completion of the actions contained within the Action Plan will be monitored through the Scrutiny Monitoring Database, with standardised six monthly monitoring reports to be presented to the Forum. In addition to this, the Scrutiny Co-ordinating Committee will also receive a breakdown of progress against all Scrutiny Forums' recommendations on an Annual basis (July).

3. SCRUTINY RECOMMENDATIONS AND EXECUTIVE DECISION

- 3.1 Following consideration of the Final Report, Cabinet suggested an amendment to one of the Forum's recommendations. It is suggested that recommendation (h):

'That following Cabinet's consideration of this Final Report, the Draft CCTV Strategy be re-submitted to the Cabinet incorporating the agreed recommendations from this enquiry'

should be reconsidered and the following sentence appended to the end of recommendation (h):

'and their implementation costs by the end of 2008'

- 3.2 Details of each recommendation and proposed actions to be taken following approval by Cabinet are provided in the Action Plan attached at **Appendix A**.

4. RECOMMENDATIONS

- 4.1 That Members note the proposed actions detailed within the Action Plan, appended to this report (**Appendix A**) and seek clarification on its content where felt appropriate.

Contact Officer:- Alison Mawson, Head of Community Safety and Prevention
Regeneration and Planning Services Department
Hartlepool Borough Council
Telephone Number: 01429 284342
E-mail – Alison.mawson@hartlepool.gov.uk

BACKGROUND PAPERS

The following background papers were used in the preparation of this report:-

- (i) The Regeneration and Planning Services Scrutiny Forum's Final Report 'Hartlepool Borough Council's Community CCTV Provision' considered by Cabinet on 29 September 2008.
- (ii) Decision Record of Cabinet held on 29 September 2008.

OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN

NAME OF FORUM: Regeneration and Planning Services Scrutiny Forum

NAME OF SCRUTINY ENQUIRY: Hartlepool Borough Council's Community CCTV Provision

DECISION MAKING DATE OF FINAL REPORT: September 2008

RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
(a) That contributions to the operating costs of the Council's Community CCTV system be explored with:-				
(i) Safer Hartlepool Partnership – Contribution towards the annual monitoring costs as part of their mission statement towards a safer Hartlepool;	Prepare report on merits of CCTV, with request for funding.	Additional pressure to staff time, can be absorbed within current staffing levels	AJM	December 08
(ii) Court Costs – Where Community CCTV cameras have provided evidence that has resulted in a conviction;	<ol style="list-style-type: none"> 1) Seek advice on legal possibility of claim for CCTV costs from Chief Solicitor 2) If possible: <ul style="list-style-type: none"> • brief court user group • implement 3) Examine possibility of 'confiscation of assets' with Police 	Additional pressure to staff time, can be absorbed within current staffing levels	AJM/PD	April 09

OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN

NAME OF FORUM: Regeneration and Planning Services Scrutiny Forum

NAME OF SCRUTINY ENQUIRY: Hartlepool Borough Council's Community CCTV Provision

DECISION MAKING DATE OF FINAL REPORT: September 2008

RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
(iii) Cleveland Police – As the major user of the Community CCTV system in Hartlepool; and	1) Seek information from other areas where Police contribute to inform negotiations	Additional pressure to staff time, can be absorbed within current staffing levels	AJM	April 09
	2) Explore possible funding options with Police, including in-kind benefit			
(iv) Local Businesses – Where cameras are in existence, a business case be presented highlighting the pre-emptive and reactive benefits of the CCTV cameras, value for money and the number of arrests achieved;	1) Identify businesses in areas covered by cameras	Additional pressure to staff time, can be absorbed within current staffing levels	PG	January 09
	2) Analyse crime and ASB in areas			January 09
	3) Research how other local authorities prepare case for financial contribution			January 09
	4) Analyse opportunities with HBC Economic Development team to introduce further Business Improvement Districts (BID)			January 09

OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN

NAME OF FORUM: Regeneration and Planning Services Scrutiny Forum

NAME OF SCRUTINY ENQUIRY: Hartlepool Borough Council's Community CCTV Provision

DECISIONMAKING DATE OF FINAL REPORT: September 2008

RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
	5) Progress funding discussion with businesses			August 09
(b)	That a detailed exercise be undertaken to calculate the costs of bringing the monitoring provision ‘in-house’ together with the feasibility of co-location with Cleveland Police ;	1) Develop options for establishing in-house provision 2) Explore feasibility of co-location with Cleveland Police	Specialist advice may be required, funded from current budget or negotiation for specific budget line for 2009/10 AJM	August 09
(c)	That consideration be given to the future tendering for the monitoring of the Community CCTV camera system, to ensure that the Council continues to receive best value;	1) Negotiate extension of existing SLA for initial period 2) Consider future tendering in conjunction with actions under (b) above 3) Report to members on the future of community monitoring centre, including consideration of best value	Specialist advice may be required, funded from current budget or negotiation for specific budget line for 2009/10 AJM	August 09

OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN

NAME OF FORUM: Regeneration and Planning Services Scrutiny Forum

NAME OF SCRUTINY ENQUIRY: Hartlepool Borough Council's Community CCTV Provision

DECISION MAKING DATE OF FINAL REPORT: September 2008

	RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
(d)	That as major building developments take place in Hartlepool (e.g. Victoria Harbour), contractors be obligated to ensure that a network of ducting is laid, suitable to carry the Authority's fibre optic cables;	1) Establish how to identify opportunities for planning gain 2) Negotiate section 106 agreement when opportunities arise	Additional pressure to staff time, can be absorbed within current staffing levels PG/RT	PG/RT	December 08 When opportunity arises
(e)	That before Community CCTV cameras are commissioned, decommissioned or relocated, an assessment is made of the merits and appropriateness of the installation, by consulting local residents, police, Ward Councillors, community groups and	1) Develop criteria for commissioning or decommissioning static camera sites in conjunction with partners and key stakeholders. 2) Consult residents, businesses and other interested parties on proposals. 3) Include proposals in CCTV strategy.	Additional pressure to staff time, can be absorbed within current staffing levels PG	PG	March 09

OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN

NAME OF FORUM: Regeneration and Planning Services Scrutiny Forum

NAME OF SCRUTINY ENQUIRY: Hartlepool Borough Council's Community CCTV Provision

DECISION MAKING DATE OF FINAL REPORT: September 2008

	RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
	utilising redeployable cameras to monitor crime levels;				
(f)	That a trial of 'Talking Cameras' in Church Street / York Road be explored;	Establish sites for 'talking cameras'	Cost per camera approx. £2,500, to be funded through capital availability review or consideration of available capital grant initiatives. Ongoing running costs will be absorbed within current budget	PG/AD	2 cameras installed by April 09
(g)	That a planned series of public events highlighting the importance of the Community CCTV Cameras be arranged; and	1) Prepare presentation/video 2) Establish plan to deliver minimum 2 presentations in each of north, centre and south neighbourhoods during 2008/09 and 09/10	Additional pressure to staff time, can be absorbed within current staffing levels	PG	December 09

OVERVIEW AND SCRUTINY ENQUIRY ACTION PLAN

NAME OF FORUM: Regeneration and Planning Services Scrutiny Forum

NAME OF SCRUTINY ENQUIRY: Hartlepool Borough Council's Community CCTV Provision

DECISIONMAKING DATE OF FINAL REPORT: September 2008

RECOMMENDATION	EXECUTIVE RESPONSE / PROPOSED ACTION	FINANCIAL IMPLICATIONS	LEAD OFFICER	DELIVERY TIMESCALE
(h)	<p>That following Cabinet's consideration of this Final Report, the Draft CCTV Strategy be re-submitted to the Cabinet incorporating the agreed recommendations from this enquiry</p> <p>1) Undertake Diversity Impact Assessment.</p> <p>2) Update draft CCTV Strategy to include commissioning/ decommissioning proposals at (e)</p>	Additional pressure to staff time, can be absorbed within current staffing levels	BN PG	May 09

REGENERATION AND PLANNING SERVICES SCRUTINY FORUM

13 November 2008



Report of: Scrutiny Support Officer

Subject: REGENERATION AND PLANNING SERVICES
DEPARTMENT: BUDGET AND POLICY
FRAMEWORK INITIAL CONSULTATION
PROPOSALS 2009/10

1. PURPOSE OF REPORT

- 1.1 To provide the opportunity for the Regeneration and Planning Services Scrutiny Forum to consider the Regeneration and Planning Services departmental 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 C** are the Regeneration and Planning Services departmental 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 Terminating Grants 2009/10;

Appendix B - Schedule of Budget Priorities 2009/2010; and

Appendix C - Schedule of Budget Efficiencies 2009/2010.

- 2.4 To assist Members of this Scrutiny Forum in the consideration of the Regeneration and Planning Services departmental initial proposals, arrangements have been made for the Director of Regeneration and Planning 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 Regeneration and Planning Services Scrutiny Forum:-
- (a) considers the Regeneration and Planning Services departmental 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:- James Walsh – Scrutiny Support Officer
Chief Executive's Department - Corporate Strategy
Hartlepool Borough Council
Tel: 01429 523 647
Email: james.walsh@hartlepool.gov.uk

BACKGROUND PAPERS

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

Regeneration and Planning - Terminating Grants

Portfolio	Dept/Div	Budget heading/ Cost Centre	Cost Centre Code	Corp Strategy theme	Description	Type of budget proposal	Budget Value			Cost of efficiency saving £000	Risk impact	3. Likely Risk probability	Risk score	Risk status	Rate the Diversity impact	Diversity strand(s)	No Treat as contingency item	Staffing Impact	Other Comments
							09/10 £000	10/11 £000	11/12 £000										
RS	R&PD CSaf	Anti Social Behaviour	12109	4. Csa	Family Intervention Programme (FIP). Grant to support this programme (originally £100k) is tapering and reducing to zero by 2011/12. The FIP was established by Government as part of the Respect Action Plan published in January 2006 and is intended to provide support and challenge in order to change the behaviour of anti-social families with school age children alongside rolling out parenting advice budget. A budget to continue this programme in Hartlepool is proposed.	Term. Grant	56	19	33		2. Medium				Positive	Age	No	3	This funding is likely to have a positive impact in terms of diversity as young people are principal recipients of this service
					Total Regeneration & Planning		56	19	33										

Regeneration and Planning - Priorities

Portfolio	Dept/Div	Budget heading/ Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Budget Value			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										
RS	R&PD P&ED	Landscap e Planning and Conserva tion	5. Env	Conservation Area Grants - There continues to be strong demand from residents in conservation areas for financial assistance to meet standards for listed buildings/conservation areas and a danger of deterioration of condition/appearance if such work cannot be supported. Previous grant aided improvements have had an obvious positive impact and have generated further interest. Such work contributes towards the statutory responsibility to preserve and enhance the character and appearance of the conservation areas. This activity also supports the work of the Conservation Area Advisory Committee and the emerging Headland CAAC.	Priority	25	0	0		2. Medium	2. Possible			Neutral	All	No	0	
RS	R&PD P&ED	Landscap e Planning and Conserva tion	5. Env	Grant fund for enhancements to Sites of Nature Conservation Interest (SNCI's). Grants would be used to support landowners in undertaking habitat management and enhancement, as agreed with us. A budget of £10,000 per annum is suggested and progress in this respect would contribute towards our NI 197 relating to improving local biodiversity and specifically the proportion of local sites where active conservation management is being achieved. Works could include scrub removal in limestone quarries, grazing management at grassland sites, woodland management and drainage management at marshes and wetlands. Our 40 SNCIs add significantly to the biodiversity, visual	Priority	10	0	0		1. Low	2. Possible			Neutral	All	No	0	
RS	R&PD CSaf	Communi ty Safety	4. Csa	Cabinet members at their meeting on 4/8/08 considered the issue of first time entrants into the youth justice system and expressed a desire to extend the preventative measures available. Additional monies into diversionary activities for young people is therefore proposed as a priority expenditure item. It should be noted however that it has not yet been possible to give detailed consideration as to what such an extended programme might entail and therefore only an initial estimated budget	Priority	120	0	0		1. Low	2. Possible			Positive	Age	No	0	This funding is likely to have a positive impact in terms of diversity as young people would be the recipients of this service
RS	R&PD P&ED	Landscap e Planning and Conserva tion	5. Env	Members of the Planning Committee have expressed their desire to offer financial assistance to residents in conservation areas to replace windows with high quality UPVC Windows, in compliance with potential planning policy guidelines. This fund would be secondary to, and generate at a low level of assistance than, the Conservation Areas Grants budget.	Priority	10	0	0		1. Low	2. Possible			Neutral	All	No	0	
RS	R&PD CSaf	Communi ty Safety	4. Csa	CCTV - The outcome of the Scrutiny investigation into CCTV in the borough will shortly be determined and recommendations may have financial implications which will need to be judged against other budget priorities.	Priority	n/a	n/a	n/a		1. Low	2. Possible			Neutral	All	No	0	
				Total Reegenration & Planning		165	0	0	0									

REGENERATION AND PLANNING - PROPOSED EFFICIENCIES

Portfolio	Dept/Div	Budget heading/Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Budget Value			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										
RS	R&PD P&ED	Economic Development: Contribution to Sub Regional Partnerships	1. Jobs	Reduction in the HBC contribution to the Joint Strategy Unit. It is expected that the JSU will once again reduce their budget to reflect the national cashable efficiency target. The final saving will depend on the inflation factor used and population statistics applied by the JSU but a reduction in the region of £5,000 could be possible with no effect on the council's services	Efficiency	5	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0	
NC	R&PD Ho	Housing Advice / Private Sector Housing	6. Ho	Reduction of a number of supplies and services headings within the Housing Division's budget. A number of minor budgets can be reduced or removed which would together generate a small scale efficiency without a major effect on the service.	Efficiency	15	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0	
RS	R&PD CStr	Community Strategy	8. StC	Reduction in several supplies and services headings within the Community Strategy Division's budget. A number of small budgets can be reduced which would generate a small scale efficiency with a limited negative impact on services.	Efficiency	3	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0	
RS	R&PD SS	Admin	9. OrgD	Reduction in several supplies and services headings within the Support Services Division's budget. Several budgets can be reduced which would generate a small scale efficiency with only a minimal affect on the service.	Efficiency	5	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0	
RS	R&PD Reg	Planning Policy and Regeneration Management	5. Env	A mini restructure within the Planning Policy and Information Team and reduction in budget for supporting the production of Local Development Framework (LDF) related documents by the team and any associated research / consultancy support. This does carry some risk to the delivery of a statutory process but nevertheless is deemed manageable within overall budget resources.	Efficiency	10	0	0	0	1. Low	1. Unlikely	1	Green	Neutral	All	No	0	
RS		Inflation Freeze		An inflation freeze imposed on various non contractual budget headings. It is proposed to manage a number of headings without implementing a 2.5% inflation allowance. It is felt that such a freeze could be implemented without a major negative affect on departmental services.	Efficiency	9	0	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	0	

REGENERATION AND PLANNING PROPOSED EFFICIENCIES

Portfolio	Dept/Div	Budget heading/Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Budget Value			Cost of efficiency savings £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										
RS	R&PD CSaf	Youth Offending	4. Csa	YOS Commissioning: Youth Offending Service (YOS) provides a comprehensive service to young offenders, and also works with their family and victims. Several services are provided by the voluntary sector, and the Service Level Agreements have been re-negotiated on an annual basis. A programme to re-commission these services will be developed for 2008-2010. Specifications will be reviewed following consultation with service users.	Efficiency	4	0	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	0	
RS	R&PD CSaf	Youth Offending	4. Csa	YOS Sessional Workers: The Youth Offending Service requires a pool of sessional workers, with different skills, knowledge and experience to support the full-time staff with their supervision of young offenders. Sessional workers have a contract with HBC which allows them to work flexibly, to suit the requirements for each individual young offender. They are not contracted to work fixed hours per week and are paid by the hour. This proposal will change the funding for sessional workers from HBC mainstream budget, to a grant budget. All other arrangements will remain the same.	Efficiency	10	0	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	0	
RS	R&PD CSaf	Community Safety	4. Csa	Cost of Accommodation. HBC currently supports the Police occupation at 6 of the 7 local offices by funding (or contributing to) the rates, repairs and maintenance and rent (where appropriate) of these buildings. One of these buildings (9 Church Street) is however shortly to be vacated by the Police and it is proposed to accommodate the Partnership's Reducing Re-offending Team within this office. Contributions from the Drug Interventions Programme and Probation towards the running costs of the building will result and consequently reduce the cost to the authority.	Efficiency	10	0	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	0.0	
RS	R&PD CSaf	Youth Offending	4. Csa	YOS Admin Post: Due to a full-time vacancy arising with the YOS, a review of the admin capacity has been undertaken and an efficiency saving of 0.5 Fte can be achieved.	Efficiency	10	0	0	0	1. Low	2. Possible	2	Green	Neutral	All	No	0.5	Some additional risk of not being able to make this saving exists due to lack of clarity in respect of actual staffing budgets available as a result of the Job Evaluation exercise

REGENERATION AND PLANNING PROPOSED EFFICIENCIES

Portfolio	Dept/Div	Budget heading/Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Budget Value			Cost of efficiency savings £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										
RS	R&PD SS	Admin	9. OrgD	Reduction in staffing resources within the Support Services Division. Further work would be required to identify the most appropriate course of action to achieve this efficiency although there appears to be an opportunity (albeit fairly limited) to do this without negatively impacting on existing permanent employees. This would however increase the pressure on team members who at the start of 2007/08 began to support the newly transferred Housing Division with no additional resource.	Efficiency	7	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	0.3	Some additional risk of not being able to make this saving exists due to lack of clarity in respect of actual staffing budgets available as a result of the Job Evaluation exercise
NC	R&PD Ho	Strategic Housing	6. Ho	Reduction in the budget for research activities and specialist studies on Housing. Ongoing specialist work is required to statutorily assess housing needs for the council's housing and planning strategies and to support bids for funding. This proposed reduction does carry risk of the authority failing to adequately identify or respond to local need in statutory services. Some mitigating measures exist through the continuing work with other authorities at the sub regional and regional level and the introduction of Choice Based Lettings will contribute to our understanding of current and emerging housing issues.	Efficiency	10	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	0	
RS	R&PD P&ED	Development Control	5. Env	Development Control fee income: projected fee income increase reflects increased fee rates, widened scope of charging for applications (including related to discharging of conditions) and projected level of future applications, based on patterns over 2007-8, 2008-9 to date and assumptions based on known schemes in the pipeline. Such increase would reduce the net cost of the DC service, whilst allowing the maintenance of existing level of service and performance (which contributes towards level of Housing and Planning Delivery Grant received). Fee income level is monitored throughout the year and overall service budget will be managed to take account of any variance from projected fee income level. There is however RISK attached to this proposed efficiency in view of the reliance on external factors and in particular the current uncertainties in relation to the economic climate.	Efficiency	20	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	0	
RS	R&PD Reg	Major Regeneration Projects	5. Env	Major Regeneration Projects: A reduction on this budget heading would be necessary to meet a 3% efficiency saving target. The budget is used primarily to support the Victoria Harbour programme and as such is a high priority. There is a risk of not securing grant funding as a result of this reduction and the lower resource level may slow the momentum of preparation of related schemes.	Efficiency	20	0	0	0	2. Medium	2. Possible	4	Amber	Neutral	All	No	0	Reduction in this budget may not be well-timed given the overall Victoria Harbour position

REGENERATION AND PLANNING PROPOSED EFFICIENCIES

Portfolio	Dept/Div	Budget heading/Cost Centre	Corp Strategy theme	Description	Type of budget proposal	Budget Value			Cost of efficiency savings £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										
RS	R&PD P&ED	Economic Development Business Grants	1. Jobs	Business Grants: proposed reduction in budget relies on reinforcing close working relationship with Business Link North East, One NorthEast and other business support agencies and maximising on signposting/referring business applicants to other sources of finance, with reduced call on Council grant funds. Risk of such a reduction however is that it may undermine the incubation strategy and efforts to promote business start-ups and growth, thereby affecting LAA/MAA targets especially in the current credit crisis.	Efficiency	28	0	0	0	3. High	2. Possible	6	Amber	Neutral	All	No	0	Reduction in this budget runs contrary to strategic priorities in business growth
RS	R&PD P&ED	Economic Development Marketing	1. Jobs	Marketing budget: proposed reduction in budget relies on Council being able to benefit from increased levels of awareness-raising, marketing and positive PR generated via other means and agencies, e.g. One NorthEast's Regional Image Strategy, Tall Ships' Race-related PR, property developers' marketing. Risk of such a reduction however is that such other activity is beyond Council control and cannot be guaranteed. There is a case for actually <u>increasing</u> marketing activity related both to property investors/developers/ businesses and to tourists/visitors, given that Hartlepool has an expanding "product" to market, e.g. business units at Queen's Meadow, Tall Ships' Race and potential investment opportunities etc and given the current economic situation	Efficiency	10	0	0	0	3. High	2. Possible	6	Amber	Neutral	All	No	0	Reduction in this budget may contradict Regeneration and Planning Scrutiny Forum exercise
REGENERATION AND PLANNING TOTAL						176	0	0										