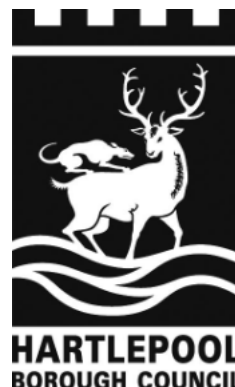


CABINET AGENDA



Monday, 19 July 2010

at 9.00 am

**in Committee Room B,
Civic Centre, Hartlepool**

MEMBERS: CABINET:

The Mayor, Stuart Drummond

Councillors Brash, Hall, Hargreaves, Hill, Jackson, Payne and H Thompson.

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

- 3.1 To receive the Record of Decision in respect of the meeting held on 5 July 2010 (Previously Circulated)
- 3.2 To receive the Record of Decision in respect of the meeting of the Emergency Planning Joint Committee held on 30 June 2010 (previously circulated)

4. BUDGET AND POLICY FRAMEWORK

- 4.1 Youth Justice Strategic Plan 2010-11 – *Director of Child and Adult Services*
- 4.2 Tees Valley Joint Minerals and Waste Development Plan Documents – Revised Draft Submission Documents – *Director of Regeneration and Neighbourhoods*

- 4.3 Strategy for Managing Reductions in 2010/11 Government Grants –
Corporate Management Team

5. KEY DECISIONS

- 5.1 Changes to the Local Plan 2006 Local Centre Boundaries – *Director of
Regeneration and Neighbourhoods*

6. OTHER ITEMS REQUIRING DECISION

- 6.1 Shape of the Council – Next Steps – *Chief Executive*
- 6.2 Public Consultation for 2011/12 Budget – *Assistant Chief Executive and Chief
Finance Officer*

7. ITEMS FOR DISCUSSION/INFORMATION

No items

8. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

No items

CABINET REPORT

19 July 2010



Report of: Director of Child and Adult Services

Subject: YOUTH JUSTICE STRATEGIC PLAN 2010-11

SUMMARY

1. PURPOSE OF REPORT

To seek Cabinet's support for approval by Council of the Youth Justice Strategic Plan 2010-11.

2. SUMMARY OF CONTENTS

The report outlines the reasons for preparing the Youth Justice Strategic Plan, the required content and who has been consulted during the Plan development.

3. RELEVANCE TO CABINET

The Youth Justice Strategic Plan is a Budget and Policy Framework item.

4. TYPE OF DECISION

Budget and Policy Framework.

5. DECISION MAKING ROUTE

Cabinet	28 June 2010
Regeneration and Planning Scrutiny	8 July 2010
Cabinet	19 July 2010
Council	5 August 2010

6. DECISION(S) REQUIRED

Recommendation to Council to approve the Youth Justice Strategic Plan 2010-11.

Report of: Director of Child and Adult Services

Subject: YOUTH JUSTICE STRATEGIC PLAN 2010-11

1. PURPOSE OF REPORT

- 1.1 To seek Cabinet's support for approval for Council of the Youth Justice Strategic Plan 2010-11

2. BACKGROUND

- 2.1 The Youth Justice Performance Improvement Framework includes a range of elements that work together to improve practice and performance. As part of the framework Youth Offending Services are required to submit a Youth Justice Strategic Plan.
- 2.2 Unlike previous youth justice planning arrangements there are no Youth Justice Board prescribed templates or timeframes, this enables youth justice strategic planning to be more closely aligned to other key local strategic plans such as the Local Children and Young People Plan and the Crime and Disorder Reduction Partnership.
- 2.3 In addition the Youth Offending Service partnership can develop the structure and content of their Youth Justice Plan, however, the plan should address four key areas
- Resourcing and value for money
 - Structure and Governance
 - Partnership Arrangements
 - Risks to future delivery

The Youth Justice Strategic Plan will also detail the Youth Offending Services priorities for 2010-11, the Action Plan to address the issues from the Core Case Inspection and subsequent work with the Youth Justice Board Performance Improvement Team.

- 2.4 The draft Youth Justice Strategic Plan 2010-11 attached at **Appendix 1** has incorporated comments and suggestions raised during the consultation with partners service users and staff (with the exception of Scrutiny Forum, which will be included, together with any from the Cabinet in the final draft) Any comments from the Scrutiny Forum, to be held on 8th July 2010, will be circulated to Cabinet in advance of this meeting for consideration alongside the draft plan. The final draft Plan will be reported to the next Council meeting on 5 August 2010.

3. RECOMMENDATIONS

Cabinet is requested to refer the Youth Justice Strategic Plan 2010-11 to Council with a recommendation the Plan is approved.

Contact Officer:
Danny Dunleavy, Youth Offending Service Manager



HARTLEPOOL YOUTH OFFENDING SERVICE

DRAFT

STRATEGIC PLAN

2010 - 11

INDEX

Needs Analysis	Page 3
Resourcing & Value for Money	Page 6
Structure & Governance	Page 7
Partnership Arrangements	Page 9
Risks to Future Delivery	Page 10
Priorities 2010 – 11	Page 11
Achievements	Page 13

Needs Analysis

Hartlepool Youth Offending Service is located in the North East region of England, with an estimated population of 91,865 of which 10,120 or 11% are aged 10 – 17 years. The 10 – 17 population is predominantly white British 92.5%, with people from black and minority ethnic backgrounds making up 2.5% of the population.

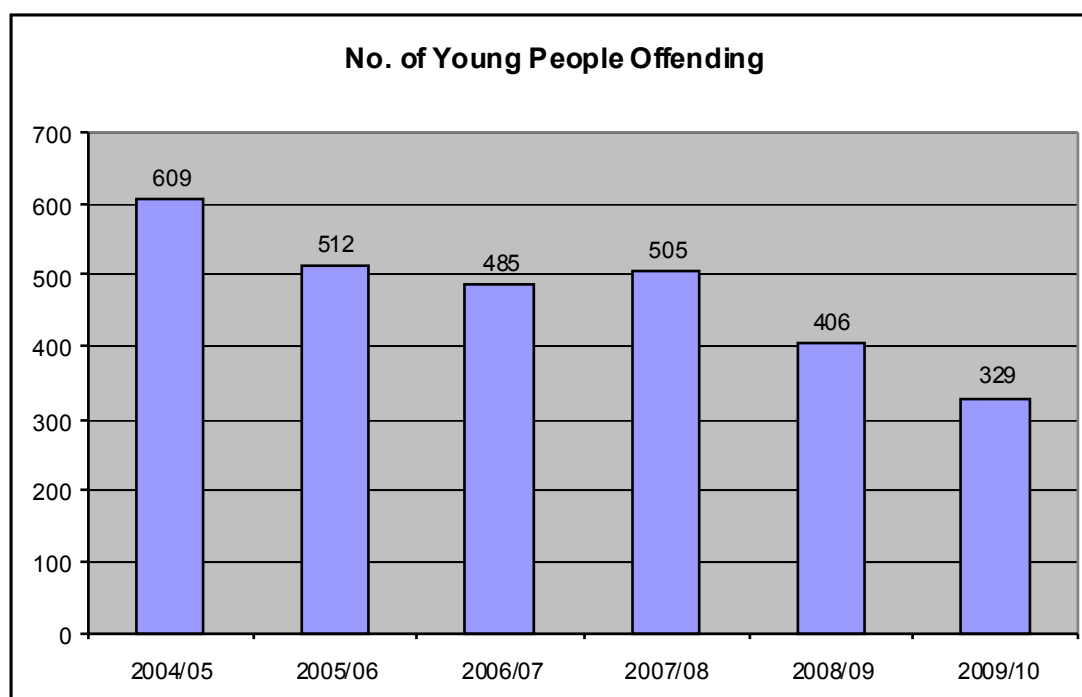
Of the 35 Local Authorities Hartlepool is ranked the 23rd most deprived (2007). Hartlepool has 17 wards, seven of which fall into the top 10% of the most deprived wards in Britain. Five wards fall into the top 3% and one ward is in the top 1% most deprived.

The unemployment level in Hartlepool is 6.8% which is above the average for the Tees Valley at 6.1%, North East 5.0% and Nationally 3.9%.

Organisational structures are in place to support partnership working across the Tees Valley (Darlington, Hartlepool, Stockton and South Tees Youth Offending Services). Intensive Supervision and Surveillance (ISS) is currently delivered by the Tees Valley ISS consortium with case workers dedicated to Hartlepool Youth Offending Service; however it is likely that the consortium will be disaggregated during the coming year.

Youth Crime

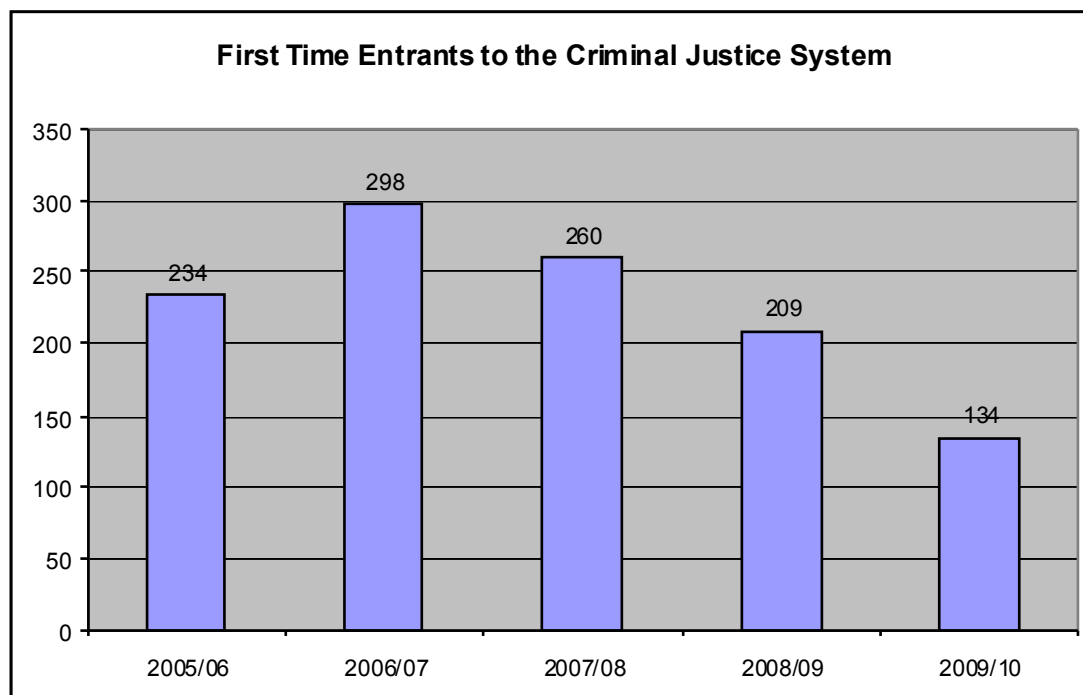
In 2009/10 Hartlepool Youth Offending Service dealt with 329 young people (3.3% of 10 – 17 population) who committed 632 offences. This represents a 19% reduction in offenders and 9.6% reduction in offences when compared to the previous year. This is a continuation of the general trend over recent years.



Types and Number of Offences Committed by Young People

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Violence Against Person	106	124	187	146	117	128
Racially Aggravated Offences	1	3	8	2	0	3
Sexual Offence	2	2	2	3	5	1
Death or Injury by Reckless Driving	0	0	0	0	0	0
Motoring Offences	169	136	87	74	51	73
Robbery	8	3	4	0	6	4
Domestic Burglary	17	22	47	35	22	14
Non-Domestic Burglary	7	11	16	14	25	8
Vehicle Theft	28	35	24	30	12	21
Theft and Handling	167	142	215	245	200	140
Fraud and Forgery	2	5	13	2	1	5
Arson	0	4	9	8	6	1
Criminal Damage	90	90	140	121	109	103
Drugs Offence	18	16	13	9	23	22
Public Order	36	51	104	101	71	57
Other	23	14	19	18	9	11
Breach of Conditional Discharge	3	2	5	6	6	3
Breach of Statutory Order	21	8	45	33	28	38
Breach of Bail	9	14	14	11	8	0
TOTAL	707	682	952	858	699	632

Increased prevention work with strong linkages to the schools has resulted in the number of young people entering the Criminal Justice system for the first time decreasing by 35.9% in 2009/10 compared to the previous year, continues the downward trend achieved in recent years.



Resourcing and Value for Money

The Youth Offending Service budget for 2010/11 has remained relatively stable with contributions from partner agencies being similar to the previous year with inflation added. The Local Authority contribution has diminished slightly, but this is due to a change in the centralisation of IT. The budget is made up of grants from the Youth Justice Board and contributions from statutory partners (Health, Police, Probation and Children's Social Care). Hartlepool Borough Council is the major funding partner.

Youth Offending Service contributions 2010/11:

Agency	Contribution £
Police	77,602
Probation	52,382
Health	62,776
Local Authority	627,047
Youth Justice Board	535,867
Other	57,700
Total	1,413,374

A significant risk to the financial position of the Youth Offending Service is the uncertainty associated with the grants currently received by the YOS, namely:

- Core funding
- IRS – Integrated Resettlement Service
- KYPE – Keeping Young People Engaged
- Prevention
- YCAP – Youth Criminal Action Plan

Hartlepool Youth Offending Service believes that it has sufficient resources and staff to deliver youth justice services in line with national standards.

The Youth Offending Service Management Board has supported workforce development with sufficient resources to ensure staff and volunteers have all the necessary support, training and advice to improve their skills and knowledge to deliver effective youth justice services.

Hartlepool has played an active role in the Regional YJB Workforce Development Group and successfully met the training targets set by the YJB. The group has made positive links with the Open University and provides relevant INSET training in which Hartlepool Youth Offending Service participates and makes a financial contribution.

Structure and Governance

The Youth Offending Service Management Board is chaired by the Assistant Director, Planning and Service Integration and has representatives from Child and Adult Services, Community Safety, Police, Probation, Health, Courts and Housing.

Responsibility for the management of the Hartlepool Youth Offending Service lies with the Child and Adult Services Department and there is a close working relationship with the Community Safety and Public Protection Division, particularly in terms of proving better outcomes for children and young people.

The leadership, composition and role of the Management Board are crucial as the Board is directly responsible for:

- Delivery of the principal aim of preventing offending and re-offending and accountability for performance against the youth justice national indicators
- Strategic and performance oversight
- Ensuring the effective delivery of youth justice services for children and young people
- Accountability and representation of youth justice issues
- Ensuring children and young people involved in the Criminal Justice System have access to universal and specialist services delivered by partners and other key agencies.

The Management Board meets on a quarterly basis and monitors the performance of the Youth Offending Service against the National Indicators, comparing data against family groups regionally and nationally.

Members of the board also participate in many other related boards and groups which helps ensure effective partnership working at a strategic level.

The YOS Manager is a member of a number of groups where strategies need to take into account young people who offend; Criminal Justice Intervention Managers, Anti-social Behaviour, Family Intervention Project, Parenting Strategy, Substance Misuse, Pupil Referral Unit Management Board, Social Inclusion Strategy Group, Infrastructure Group, Multi Agency Public Protection Arrangements (MAPPA), Strategic Management Board, and Local Children's Safeguarding Board and the Cleveland Criminal Justice Board. The Youth Offending Service is represented at both the Children's Trust and the Crime and Disorder Reduction Partnership.

Membership of the Board

Sue Johnson	- Assistant Director, Planning and Service Integration Child and Adult Services
Alison Mawson	- Assistant Director, Community Safety and Public Protection
Sally Robinson	- Assistant Director, Prevention, Safeguarding and Specialist Services Child and Adult Services
Khalid Azam	- Assistant Director, Children's Services PCT
June Fawcett	- Senior Clinical Nurse – Children and Young People
Lucia Saiger	- Director of Offender Services, Durham Tees Valley Trust
Jean Bell	- Principal Legal Advisor Hartlepool Magistrates Court
Peter Knights	- Inspector Neighbourhood Safety
Lynda Igoe	- Principal Housing Advice Officer

Structure

The Youth Offending Service is currently structured into two main areas; prevention and statutory work.

The Prevention Team works with children and young people at risk of becoming involved in crime and anti-social behaviour and require support to prevent them entering the criminal justice system. The team also work with those young people who have come to the attention of the Police and have been the subject of a triage, reprimand or final warning intervention. Each worker within the team is attached to a designated secondary school as part of the Team Around the School.

The statutory work is undertaken with young people aged 10 – 17 who have entered the criminal justice system and are subject to a court order.

The team work closely with the Police, Courts and a range of agencies including social care, CAMHS, education, housing and the substance misuse team to deliver services to young people and their families to reduce the risk factors associated with their offending.

A working protocol is in place which sets out the working arrangements between Children's Social Care and the Youth Offending Service to ensure delivery of effective provision of services to young people which achieve positive outcomes.

The Youth Offending Service currently has a staff team of 41 people, which includes five seconded staff, six outsourced staff, six sessional workers and a student.

The Youth Offending Service has a team of 15 volunteers who sit as Referral Order Panel members.

All staff and volunteers are subject to enhanced CRB checks which are reviewed every three years.

Hartlepool Youth Offending Service is committed to workforce development, understanding the need to develop and maintain a competent and skilled workforce able to deliver an effective and efficient Criminal Justice service.

Partnership Arrangements

Partnership working across the statutory and voluntary sector is well established and effective. Relevant partners second the appropriate level of staff and contribute funding to the Youth Offending Service pooled budget. Additional sources of income have been achieved through successful partnership bids to the Youth Justice Board and the Youth Crime Action Plan, which supports projects such as prevention, parenting, mentoring, reparation schemes, restorative justice and the Integrated Resettlement Service.

Intensive Supervision and Surveillance funding is obtained via the Tees Valley through the four Youth Offending Services (South Tees, Stockton, Darlington and Hartlepool) working together.

The Youth Offending Service is a key member of the Safer Hartlepool Partnership, which is a crime prevention and community safety service, covering anti-social behaviour, prevention of offending and re-offending, drugs and alcohol.

Service level agreements and protocols are in place with partner agencies for referrals and delivery of services to young people and their families.

Working partnerships exist with Barnardo's to deliver parenting and mentoring programmes and the Children's Society to deliver restorative justice and victim services.

Prevention services have been developed by the multi-agency involvement in Team Around the School, with a significant decrease in the number of young people entering the criminal justice system.

A good working relationship with the local Police has facilitated the implementation of 'Triage' for young people in Police custody who would previously have received a conviction. The Triage intervention addresses the young persons offending and includes a restorative activity, if the young person successfully completes the Triage intervention there will be no further action from the Police and the young person who does not have a criminal record, which could affect their life chances.

The Youth Offending Service is represented within the Children's Trust Partnership and is a member of the appropriate sub-groups of the Trust.

The Positive Contribution element of the Children and Young People's Plan includes the work of the Youth Offending Service in preventing crime and anti-social behaviour.

Risks to Future Delivery

Major changes to legislation and ways of working have resulted from the Criminal Justice and Immigration Act 2008 (which introduced the Youth Rehabilitation Order) and the Youth Justice Board's Scaled Approach which were implemented at the end of November 2009. These changes enable the service to deliver more specific tailored interventions to those young people assessed as being the most likely to re-offend or to present a risk of serious harm to others. Minimum levels of contact are based upon the young persons assessed score using ASSET (assessment tool).

Prior to implementation of the Scaled Approach and the Youth Rehabilitation Order, all Youth Offending Services completed a forecasting toolkit which calculated the levels of contact required under the Scaled Approach. For Hartlepool this predicted a percentage increase in contact. Partner agencies were consulted with regards to the implications for them and their service delivery.

Concerns surround the allocation of future grant funding and the possible loss of specialist staff. Recruitment of social work staff has proved problematic in the past year; however, all social work posts are now filled. A pool of sessional workers has been recruited and trained to ensure that services continue to be delivered to young people in the event of staff absence.

Priorities 2010 – 11

The inspection of youth offending work in Hartlepool by the HMI Probation Inspection Team in October 2009 found that “improvements were needed in the quality of assessment and planning and work to manage vulnerability and safeguarding. We also found that work with Children’s Services was not sufficient in all courses to safeguard all children and young people”.

The recommendation from Local Management Reports following serious incidents during 2009/10 identified similar issues in relation to the management of vulnerability and the need for multi agency involvement in the planning process and the delivery of services.

The Youth Offending Service priorities for 2010 – 11 are based on the action plan following the inspection and are:-

1. To ensure that timely and good quality assessment and plans using ASSET is completed when a course starts
2. That timely and good quality assessment of the individuals vulnerability and risk of harm to others is completed at the start of the intervention case or when appropriate during the intervention
3. From the assessment the intervention plan is specific about what will be done to safeguard the child or young person to make them less likely to re-offend and to minimise any identified risk of harm to others
4. The plan of work is regularly reviewed and correctly recorded in ASSET in line with national standards for Youth Offending Services
5. Regular quality assurance by managers especially in relation to risk and vulnerability is evidence in the case file
6. Review the protocol for social care and the youth offending service to ensure that work undertaken is consistent and complimentary in reducing vulnerability and those who pose a risk of harm to others
7. Ensure that electronic and paper records provide a accurate and timely account of the case to aid continuity of services to children and young people
8. Maintain the quality of work when there are vacancies within the Youth Offending Service
9. To continue to work with the Youth Justice Board Performance Improvement Team to address issues relating to:
 - Governance and leadership
 - Performance and quality systems
 - Resources, practices and processes
 - Partnership working
 - People and organisation
10. Sustain the reduction of first time entrants into the Criminal Justice System.
11. Reduce further offending by young people already in the Youth Justice system.
12. Continue to develop and improve interventions to address the needs of the young people following the introduction of the Youth Rehabilitation Order and the scaled approach.
13. Ensure that custodial sentences are only made as a last resort.

14. Provide high quality Restorative Justice services that support victims of crime and provide confidence to the community and Criminal Justice system.
15. Update procedures and partnership working arrangements.
16. Support staff to develop with appropriate and relevant training

Achievements

During 2009/10 the Youth Offending Service made a number of achievements:-

- We successfully introduced a 'Triage' model at the point of arrest for young people who are assessed by a Prevention worker. Young people and their parents are offered support and guidance and undertake an intervention which includes using a restorative approach. Where young people complete the intervention they are diverted out of the Criminal Justice System.
- The successful introduction and implementation of the Youth Rehabilitation Order and the Scaled Approach.
- Performed well against the National Indicators in particular, First Time Entrants, custody and Education, Training and Employment.
- Achieved high satisfaction levels from victims of crime.
- The inspection of youth offending work in youth Crime Prevention in December 2009 commented "that Hartlepool's prevention approach was in our collective opinion the best structured one we have seen in our field. work. This structure is supported by excellent professional relationships between all agencies, a genuine common purpose ethos was detected"
- Increased the number of reparation activities undertaken by young people, who all now have a restorative element to their work with the Youth Offending Service
- Recruited and trained 7 Referral Order Panel Members

Youth Justice Strategic Plan 2010-11
Comments from Regeneration and Planning Services
Scrutiny Forum 8th July 2010

Prevention Services through Triage and the Team Around the Secondary School are working well, achieving a 35% reduction in the number of young people entering the criminal justice system. Poverty has major repercussions for this group of young people, issues revolve around education standards, language problems, skill bases and the chaotic lifestyles of young people, early identification and prevention are the key.

Young people currently engaged with Youth Offending or in prison have difficulty obtaining a bank account and an income of their own, services provided are needed to help put them on the path that will see them achieve. The Working Neighbourhoods Fund provided for engagement with young people to help them gain employment.

Concerns were raised around the current budgetary pressures and the risk this posed to the Youth Offending Service. It was explained that at present the grant funding had been allocated for 2010/11, but long term there was significant risk to the grant funding that the service relied on, with prevention work being entirely grant funded. The Service Delivery Option Review for the Youth Offending Service would commence in 2011 and would look at the cost envelope and best services that could be delivered within that envelope.

It was noted that whilst the number of young people offending had reduced, the number of offences committed had not reduced at the same rate. It was explained that the offences were committed by a smaller number who were more persistent in their offending.

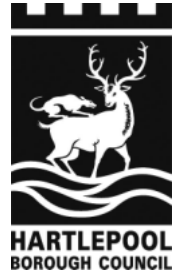
Members were pleased to note the effectiveness of the preventative measures in place which was evidenced by the reduced number of young people involved in the Criminal Justice System.

Positive work with the community and voluntary sector was noted and a priority should be to continue to work very closely with the community and voluntary sector to maintain the excellent preventative work currently being undertaken.

Danny Dunleavy
Youth Offending Service Manager

CABINET REPORT

19th July 2010



Report of: Director of Regeneration and Neighbourhoods

Subject: TEES VALLEY JOINT MINERALS AND WASTE
DEVELOPMENT PLAN DOCUMENTS -
REVISED DRAFT SUBMISSION DOCUMENTS

SUMMARY

1. PURPOSE OF REPORT

The report provides information regarding the representations received following the “publication” of the Joint Tees Valley Minerals and Waste Development Plan Documents (DPDs) last year. In response to these representations the report seeks approval to publish the Schedules of Proposed Changes and the associated Infrastructure Strategy for further consultation and subsequently to submit to Government for Independent Examination, the Development Plan Documents which will guide future minerals and waste development in Hartlepool.

2. SUMMARY OF CONTENTS

The Joint Tees Valley Minerals and Waste DPDs set out the spatial planning framework for guiding the development of minerals and waste facilities and operations. They have been prepared jointly by the five Tees Valley authorities.

Following the publication of the Joint Tees Valley Minerals & Waste DPDs last year, some of the consultation responses received were considered of a significant nature which could have led to the DPDs being found unsound at independent examination. Therefore it was decided to not submit at that stage and to consider the issues further.

The Tees Valley Authorities have subsequently prepared three “Schedules of Proposed Changes” setting out how the DPDs will be amended. The report details the main issues in relation to how they affect the Borough of Hartlepool. It is these schedules only which will

be subject to a further 6 weeks of public consultation before the DPDs can be submitted to the Secretary of State for examination. Adoption of the DPDs is currently timetabled for the summer of 2011.

3. RELEVANCE TO CABINET

The joint Minerals and Waste Development Plan Documents form part of the Development Plan which is part of the budget and policy framework. The Joint Development Plan Documents are of strategic significance to the Council for development and use of land in relation to waste and minerals matters.

4. TYPE OF DECISION

Budget and Policy Framework.

5. DECISION MAKING ROUTE

Cabinet 19th July 2010 then refer to Council for approval 5th August 2010.

6. DECISION(S) REQUIRED

That Cabinet recommend that Council:

- (a) approve the publication of the Schedule of Proposed Changes and the associated Infrastructure Strategy in so far as they relate to the Borough of Hartlepool for public consultation;
- (b) approve subsequent submission to the Secretary of State for Communities and Local Government for Independent Examination; subject to no substantive changes to the documents being necessary following publication, and
- (c) authorise the Director of Regeneration and Neighbourhoods, in consultation with the Cabinet Member with responsibility for Planning Policy, to make any necessary minor amendments to the documents prior to submission to the Secretary of State.

Report of: Director of Regeneration and Neighbourhoods

Subject: TEES VALLEY JOINT MINERALS AND WASTE
DEVELOPMENT PLAN DOCUMENTS -
REVISED DRAFT SUBMISSION DOCUMENTS

1. PURPOSE OF REPORT

- 1.1 The report provides information regarding the representations received following the “publication” of the Joint Tees Valley Minerals and Waste DPDs last year. In response to these representations the report seeks approval to publish the Schedules of Proposed Changes and the associated Infrastructure Strategy for further consultation and subsequently to submit to Government for Independent Examination, the Development Plan Documents which will guide future minerals and waste development in Hartlepool.

2. BACKGROUND

- 2.1 The Planning and Compulsory Purchase Act 2004 requires local planning authorities to prepare a number of local development documents which together comprise the Local Development Framework. Within these are statutory Development Plan Documents (DPDs). Unitary Authorities such as Hartlepool are specifically required to prepare up-to-date planning policies and proposals for development involving minerals and waste management which includes all waste generated.
- 2.2 The Joint Tees Valley Minerals and Waste DPD’s set out the spatial planning framework for guiding the development of minerals and waste facilities and operations. They have been prepared jointly by the five Tees Valley authorities.
- 2.3 The new Minerals and Waste DPDs will comprise:
- (i) Joint Minerals and Waste **Core Strategy** Development Plan Document, which will comprise the long-term spatial vision and overarching primary policies needed to achieve the strategic objectives containing the overall strategy and generic development policies for minerals and waste developments in the Tees Valley. The Core Strategy DPD will provide a coherent spatial strategy until 2025;

- (ii) Joint Minerals and Waste **Policies and Sites** Development Plan Document with Proposals Map. This will identify specific minerals and waste sites and provide a framework of development control policies to access future minerals and waste applications in the Tees Valley. The Policies and Sites DPD will be in conformity with the Tees Valley Joint Minerals and Waste Core Strategy.
- 2.4 The Council approved the 'publication' versions of the DPDs in July 2009, following which representations were invited on the soundness of the documents. To be found sound a DPD should be **justified, effective and consistent with national policy**. These were considered as the final versions of the documents that were to be submitted to the Secretary of State for independent examination.
- 2.5 During this consultation stage, a number of organisations and individual made representations to the DPDs. The vast majority of the representations were of a minor nature. However, specific issues concerning the approach to minerals extraction and the delivery of large scale waste facilities were raised. These were considered to be of a 'significant nature', which could have led to the DPDs being found 'unsound' at examination if they are not fully assessed. It was therefore decided that the DPDs should not be submitted to Government without further consideration by the Tees Valley local authorities.

3. PROPOSALS

- 3.1 Since the 'publication' stage, discussions have been ongoing to determine the most appropriate way of addressing these issues. This has culminated in the preparation of three 'Schedules of Proposed Changes' setting out how the DPDs should be amended. These are as follows:
- Schedule of Changes to the Tees Valley Joint Minerals and Waste Development Plan Document.
 - Schedule of Changes to the Tees Valley Joint Minerals and Waste Policies and Sites Development Plan Document.
 - Schedule of Changes to the Tees Valley Joint Minerals and Waste Development Plan Document Sustainability Appraisal and Habitats Regulations Assessment.
- 3.2 The main changes now proposed are to amend two policies in the Minerals and Waste Core Strategy (MWC2 Provision of Primary Aggregates and MWC8 General Locations of Waste Management Sites) and to include two additional policies in the Minerals and Waste Policies and Sites DPD (new MWP2 Hart Quarry Extension and new MWP3 Additional Aggregates). These changes affect the Tees Valley as a whole, and the only change to the site specific allocations which affects Hartlepool is the new policy MWP2 at Hart Quarry.

- 3.3 The Hart Quarry site has been identified to contribute to meeting a shortfall of crushed rock reserves over the plan period. The proposed extension covers 8 hectares. However this land is already being worked under a series of planning permissions and will not involve the extension of the quarry beyond the areas currently being worked. However by allocating the site it will contribute 1.32 million tonnes of aggregate grade limestone as reserves to the Tees Valley landbank of identified need for crushed rock over the plan period.
- 3.4 The major issue with the site relates to biodiversity with part of the quarry being designated a Local Wildlife Site due to small areas of magnesian limestone grassland being found on the perimeter of the site and the use of the quarry faces by breeding falcon, kestrel and little owls. The scale of the Quarry means that the grassland areas will not be disturbed and existing quarry faces will be left for breeding birds.
- 3.5 The changes proposed to the DPDs have been assessed under Sustainability appraisal and these have also been published for consultation. In addition to these changes and in response to advice from Government Office North East, an 'Infrastructure Strategy' has been prepared as an additional background evidence paper. This demonstrates how existing and planned infrastructure, such as roads and railways, will be able to accommodate anticipated minerals and waste developments over the plan period.

4 NEXT STEPS AND FUTURE STAGES TO ADOPTION

- 4.1 The Schedules of Proposed Changes and Infrastructure Strategy will be published to enable representations to be made on these changes, before the DPDs and the amendments are submitted to the Secretary of State for examination. This will be in the form of a statutory six week consultation period between August and October 2010.
- 4.2 During this stage, a statutory advertisement will be put in the press and relevant documents will be available to inspect at Bryan Hanson House, Letters and emails will be sent to individuals and organisations on our consultation database who have requested to be kept informed of the preparation of the DPDs. In raising awareness our website will be updated and a press release will be prepared.
- 4.3 Following the consultation, the DPDs, the proposed changes and minor amendments arising from new representations will be submitted to the Secretary of State who will appoint an Inspector to hold a public examination into the legal compliance and "soundness" of the DPDs. Adoption of the DPDs is currently timetabled for the summer of 2011.

5. LEGAL CONSIDERATIONS

- 5.1 There is a statutory duty to prepare a Local Development Framework in accordance with the Planning and Compulsory Purchase Act 2004.

6 EQUALITY AND DIVERSITY CONSIDERATIONS

- 6.1 The consultation will be carried out in accordance with the Council's adopted Statement of Community Involvement.

7. RECOMMENDATIONS

- 7.1 That Cabinet recommend that Council:
- (a) approve the publication of the Schedule of Proposed Changes and the associated Infrastructure Strategy in so far as they relate to the Borough of Hartlepool for public consultation;
 - (b) approve subsequent submission to the Secretary of State for Communities and Local Government for Independent Examination; subject to no substantive changes to the documents being necessary following publication, and
 - (c) authorise the Director of Regeneration and Neighbourhoods, in consultation with the Cabinet Member with responsibility for Planning Policy, to make any necessary minor amendments to the documents prior to submission to the Secretary of State

8. BACKGROUND PAPERS

- 8.1 Copies of the Schedules of Proposed Changes and Infrastructure Strategy have been placed in the Member's Room and can be accessed online on the planning policy page of the Council's website www.hartlepool.gov.uk or obtained from the contact officer below.

9. CONTACT OFFICER

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Hanson Square
Hartlepool TS24 7BT

Tel – 01429 523532
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CABINET REPORT

19 July 2010



Report of: Corporate Management Team

Subject: STRATEGY FOR MANAGING REDUCTIONS IN
2010/11 GOVERNMENT GRANTS

SUMMARY

1. PURPOSE OF REPORT

- 1.1 To enable Cabinet to determine a strategy for managing reductions in respect of in year 2010/11 Government grants.

2. SUMMARY OF CONTENTS

- 2.1 The report provides details of 2010/11 grant cuts announced by the Government on 10th June 2010 and the impact on the Council.
- 2.2 The reductions in 2010/11 grants are a precursor to more significant cuts in Government expenditure. This position was confirmed by the Chancellor in his Emergency Budget on 22 June 2010 which indicated non protected Government departments face average cuts of 25% over four years commencing 2011/12. This implies some Government departments will face higher funding cuts. Details of the phasing and impact of these cuts on individual government departments will not be known until the Spending Review is published on 20 October 2010 and possibly much nearer Christmas for the Local Government Settlement.
- 2.3 This report concentrates on developing a strategy for managing the 2010/11 grant cuts. It is essential this issue is addressed in the current year to avoid spending resources the Council will no longer receive and to partly mitigate the financial challenge facing the Council in 2011/12 and future years.
- 2.4 The direct grant cuts total £3.556m, consisting of revenue grant cuts of £2.154m and capital grant cuts of £1.402m. As a range of revenue and capital grants are being cut, different strategies are needed for individual grant streams to reflect the different impacts on the Council's financial position. Detailed proposals are outlined in the report.

3. RELEVANCE TO CABINET

- 3.1 The cuts in Government grants impact on the approved Budget and Policy Framework and Cabinet needs to determine a strategy for managing this position.

4. TYPE OF DECISION

- 4.1 Budget and Policy Framework

5. DECISION MAKING ROUTE

- 5.1 Cabinet 19 July 2010 and Council on 5th August 2010

6. DECISION(S) REQUIRED

- 6.1 Cabinet is required to determine a strategy for managing the in-year cuts in Government grants.

Report of: Corporate Management Team

Subject: STRATEGY FOR MANAGING REDUCTIONS IN
2010/11 GOVERNMENT GRANTS

1. PURPOSE OF REPORT

- 1.1 To enable Cabinet to determine a strategy for managing reductions in respect of in year 2010/11 Government grants.

2. BACKGROUND

- 2.1 On 24 May 2010, the government announced details of cross government savings in 2010/11 of £6.2 billion, this included £1.166 billion of Local Government savings. Details of the impact on individual councils were not announced until 10 June 2010.

- 2.2 The reductions in 2010/11 grants are a precursor to more significant cuts in Government expenditure. This position was confirmed by the Chancellor in his Emergency Budget on 22 June 2010 which indicated non protected Government departments face average cuts of 25% over four years commencing 2011/12. This implies some Government departments will face higher funding cuts. Details of the phasing and impact of these cuts on individual government departments will not be known until the Spending Review is published on 20 October 2010 and possibly much later.

- 2.3 The Chancellor's Emergency Budget increased the total net reduction in public spending by 2014/15 from £73 billion planned by Labour, to £113 billion. The majority of this reduction, some 73% (£83 billion) will take the form of spending cuts. It is clear from the Chancellor's statement that the public sector faces a sustained period of austerity.

The Council's medium term financial strategy already anticipated a 15% grant reduction over 3 years. This forecast is now looking optimistic and a further report will be submitted to Cabinet to update the financial forecasts for 2011/12 to 2014/15.

- 2.4 In the meantime this report concentrates on developing a strategy for managing the 2010/11 grant cuts. It is essential this issue is addressed in the current year to avoid spending resources the Council will no longer receive and to partly mitigate the financial challenge facing the Council in 2011/12 and future years.

3. SUMMARY OF 2010/11 GRANT CUTS

- 3.1 The cuts to 2010/11 grants cover both revenue and capital grants. The Community Secretary has stated that “no individual local authority will face a reduction in their revenue grant of more than 2%”.
- 3.2 This statement is based on the total level of grants paid to a local authority, including the Dedicated Schools Grant, Sure Start, School Development Grant, Social Care Reform Grant, Formula Grant and Area Based Grant. A number of these grants are ring fenced and not controlled by individual local authorities and should therefore not be included when calculating the percentage reduction.
- 3.3 In practice, the largest revenue grant cut relates to the Area Based Grant. At a national level, cuts within the Area Based Grant significantly exceed 2%. At a local level the Council’s overall Area Based Grant has been cut by 10% - which is a reduction of £1.662m.
- 3.4 Details of the direct cuts in 2010/11 grants are as follows:

	Revenue Grant £'000	Capital Grant £'000	Total Grant £'000
Area Based Grant	1,662	0	1,662
Local Public Service Agreement Reward Grant	347	643	990
Local Authority Business Growth Incentive Scheme	40		40
Housing and Planning Delivery Grant	105		105
Integrated Transport Block		259	259
Housing Market Renewal Grant*		500	500
	2,154	1,402	3,556

* Estimate as the government are still consulting on how the national grant reduction of £50m will be allocated.

- 3.5 Details of known indirect cuts, which are cuts in grants paid by government departments other than Communities and Local Government, for 2010/11 are shown below:
- Free Swims £8k
 - Renaissance in the Regions £20k
 - Youth Capital Fund £33k
 - Harnessing Technology Fund £209k
 - Teachers Development Agency £90k

- Migration Impact Fund*
- Children's Workforce Development*
- General Sure Start Capital Grant*

* impact on individual Councils not yet provided by Government

4. PROPOSED STRATEGY FOR MANAGING CUTS IN 2010/11 GRANTS

4.1 As a range of revenue and capital grants are being cut, different strategies are needed for individual grant streams to reflect the different impacts on the Council's financial position. Detailed proposals are outlined in the following paragraphs.

4.2 Proposed strategy for managing Area Based Grant reduction of £1.662m

4.3 The Area Based Grant (ABG) was introduced in 2009/10 and brought together 39 specific grant schemes into a single grant, which included the Working Neighbourhood Fund (WNF). Additional grants were included from April 2010, most significantly the Supporting People Grant of £4m. In total the Council was due to receive approximately £16m in ABG funding in the current year. The Government have now reduced this funding by £1.662m and indicated individual authorities have flexibility to determine how this cut is managed at a local level.

4.4 This is the most difficult area to manage as a significant number of schemes have been ongoing for more than one year and they are in year cuts after the agreement of the budget for 2010/11. There will therefore be costs of terminating contracts with employees and third parties, which will need to be funded by the Council. In addition, the achievement of permanent cuts of £1.662m part way through the financial year is difficult to achieve. Therefore, in order to manage this position there needs to be a balance between making permanent cuts in year and temporary measures to manage the position on a practical basis. Where temporary measures are implemented in 2010/11 it will be necessary to identify permanent reductions which can be implemented from April 2011 to ensure a sustainable strategy is implemented to avoid exacerbating the deficit which needs to be managed in 2011/12. This report and appendices addresses both of these issues.

4.5 A comprehensive review of schemes currently funded from the ABG, including WNF schemes has been completed to identify areas where reductions can be made in the current year. This review was not simply a 10% reduction over all projects but a more targeted approach. Each project is at different stages with known commitments, enabling the targeted approach to be more appropriate. This approach has identified permanent reductions of £0.609m in the current year, towards the grant cut of £1.662m, leaving a shortfall to fund in the current year of £1.053m. Details of these proposals of WNF reductions are included in **Appendix A** and non WNF ABG reductions in **Appendix B**.

- 4.6 The review has also identified additional permanent reductions which can be implemented from April 2011 of £2.176m. Details of these additional proposals are also included in Appendices A and B. These measures do not help address the actual grant cut in 2010/11, although they do provide the opportunity to consider using temporary measures in 2010/11, provided Cabinet commit to make these additional reductions now. The total ongoing reductions exceed the ABG grant cut made in the current year and this provides some flexibility to address further cuts in the ABG from April 2011, which are highly likely given the direction of travel the Coalition Government have set with the in-year grant cuts and the levels of cuts indicated from 2011/12 in public spending.
- 4.7 In addition to these permanent reductions which have been identified from April 2011 there are a number of projects which operate on a common theme. These projects have been grouped together and shaded on Appendix A. Officers will review these projects as a package to identify further additional reductions which could be made from April 2011 on top of the £2.176m already identified. The outcome of the reviews will be reported to Cabinet at a later date for consideration.
- 4.8 To help manage the impact of the ABG grant cut in 2010/11 a review of contributions made to departmental reserves and contributions to proposed capital schemes has also been completed to reassess priorities to reflect changes in the Council's financial position since the election and the cuts to grants. This review has identified £0.727m of resources which can be reallocated to partly offset the ABG grant cut, as detailed in **Appendix C**. This is only a temporary measure for the current year and permanent reductions in expenditure will need to be implemented before April 2011 to replace this funding. Cabinet need to commit to these reductions for March 2011 otherwise the budget issues faced will be significantly exacerbated. Not to do this now, to give this clarity, will impact significantly on the ability of the authority to manage this difficult position. Proposals to this effect are included in this report, the appendices and the recommendations.
- 4.9 A review of the Centralised Estimate budget, which covers interest and principal repayments on the Council's outstanding debt, net of investment income on cashflow has also been completed. As Members will be aware the Council has an underlying borrowing requirement, based on previous year's capital programmes of £90m at 31 March 2010, compared to actual long term borrowing of £47m. This temporary position has been achieved by temporarily using investments to offset the need for external borrowing. This strategy was adopted to reduce investment counter party exposure. The strategy also provides a temporary saving and based on activity in the first quarter and the forecast position for the remainder of the year an under spend of £0.5m is expected for 2010/11. This position is not sustainable in the medium term as new long term borrowing will need to be undertaken when reserves are used up and this cost will need to be funded from the existing budget.

- 4.10 The temporary resources identified in the previous paragraphs total £1.227m and this amount marginally exceeds the unfunded ABG shortfall of £1.053m (paragraph 4.5). It is therefore proposed that these temporary resources are used to partly fund the 2010/11 ABG grant and the uncommitted resource of £0.174m is earmarked to fund one-off termination costs of implementing the cuts identified in ABG schemes detailed in Appendices A and B. A detailed assessment of one-off termination costs still needs to be completed and if additional resources are required this will need to be addressed as part of the 2010/11 outturn strategy.
- 4.11 Proposed strategies for managing Local Public Services Agreement Reward (LPSA) Grant reduction of £0.990m**
- 4.12 As reported to Cabinet in May 2010, the Council had achieved an increased number of LPSA targets and was therefore eligible to receive a higher Reward Grant than anticipated. At that time it was reported that there was a risk the new government would review this position. This risk has materialised and the new government have determined to reduce this grant by £125m at a national level. For the Council the reduction is £0.990m and £0.284m for partner organisations (Harbour, Developing Initiative Supporting Communities, Safer Hartlepool Partnership and the Probation Service)
- 4.13 The Council's resources had been earmarked to fund one-off commitments in relation to Dyke House School's temporary transport costs and Building Schools for the Future (BSF) one-off costs. In the short-term it is anticipated that the reduced cash reserves are sufficient to meet expenditure commitments in 2010/11. Beyond the current year this reduction places an additional financial burden on the Council's budget and increases the risk that these costs will need to be funded from General Fund Balances but this will be subject to review later in the year owing to the recent announcements in relation to BSF.
- 4.14 This position will need to be reviewed when the outturn strategy for the current year is developed and the budget for next year is prepared.
- 4.15 Proposed strategy for managing the Local Authority Business Growth Incentive Scheme Grant - reduction of £0.040m**
- 4.16 This amount was allocated to support the budget in 2011/12 and is therefore no longer available. As this is a relatively small amount no action to manage this reduction is proposed.
- 4.17 Proposed Strategy for managing the Housing and Planning Delivery Grant - reduction of £0.105m**
- 4.18 The achievement of this grant had depended on the Council delivering agreed outcomes and has been a risk area for a number of years. In addition, the continuation of this grant was not certain. Therefore, the base budget already includes a provision for this risk so no action is needed to manage this reduction. The removal of this grant does however mean that

this resource isn't available for other purposes or to reduce next year's budget gap.

4.19 Integrated Transport Block Grant - reduction of £0.259m

- 4.20 This is a capital grant reduction and therefore reduces the size of the investment in transport issues during 2010/11. Given the overall financial position and outlook for future years it is suggested that Cabinet approves the reduction in the capital programme with immediate effect.

4.21 Housing Market Renewal Grant – estimated reduction of £0.500m

- 4.22 The government are still consulting on how the national grant reduction of £50m will be allocated, although they have indicated this will be on a pro-rata basis which will mean a cut of £0.5m in funding allocated to the Council.
- 4.23 This reduction will mean that the existing programme of work slows down. Given the overall financial position and outlook for future years it is suggested that Cabinet approve the reduction in the capital programme.

5. OTHER GRANT CUTS

- 5.1 In addition to the direct grant cuts made by Communities and Local Government, the Council is also subject to cuts in grant funding from other government departments. Details of known reductions are shown in paragraph 3.5.
- 5.2 These reductions are currently relatively small amounts and it is anticipated these can be absorbed by individual departments. This position will need to be reviewed to reflect ongoing government announcements and details will be reported as they become available.

6. RISKS

- 6.1 There are a number of risks of not implementing proposals in the current year to address the cuts in grants. Failure to implement the necessary revenue and capital reductions of £3.556m will mean the Council incurs unbudgeted expenditure and this will fully utilise the authorities un-earmarked general fund balances. As previously reported this is not a sustainable position as these reserves need to be maintained for any temporary use and will need to be repaid in the next financial year. This will not be achievable in the current financial climate.
- 6.2 Failure to implement reductions in the current year will result in a significant additional financial liability being carried forward to 2011/12. This position would not be prudent as the Council already faces a significant budget deficit that year and increasing the deficit is likely to make the position unmanageable.

- 6.3 The proposal outlined in this report provides a strategy to address these risks and protect the Council's medium term financial position by implementing reductions in expenditure in the current year.

7. CONCLUSION

- 7.1 The new government have announced a range of cuts to local authority grants in the current year. For Hartlepool the total cut in direct Communities and Local Government grants is £3.556m - £2.154m cut in revenue grants and £1.142 cut in capital grants.
- 7.2 The implementation of in year grant cuts, particularly revenue grants, is difficult to manage at a local level as no advance notice of these reductions was provided by the Government.
- 7.3 The grant cuts adversely affect the Council's existing service and financial plans and require Members to make a number of difficult decisions. The report proposes a range of measures to manage this position which aim to protect, as far as is possible in the current circumstances, the Council's medium term financial position.
- 7.4 The cuts announced by the government for 2010/11 are a precursor to more significant cuts in government expenditure and grants to Councils over the next four years. The full impact will not be known until the Spending Review is published on 20 October 2010.

8. RECOMMENDATIONS

- 8.1 It is recommended that Cabinet approve the following proposals and refer to Council for approval.
- (i) Approve the proposed strategy for managing the Area Based Grant reduction as detailed in paragraph 4.2, including revised budget allocations for individual projects for 2010/11 and 2011/12 detailed in Appendices A and B;
 - (ii) Approve further reviews to be carried out in order to identify additional reductions from April 2011 with the outcome being reported to Cabinet at a later date (para 4.7);
 - (iii) Note the reduction in the Local Public Service Agreement Reward Grant and the resulting reduction in resources allocated to fund one off expenditure commitments;
 - (iv) Note the reduction in the Local Authority Business Incentive Scheme Grant and the resulting reduction in resources available to support the 2011/12 budget;

- (v) Note the reduction in the Housing and Planning Delivery Grant which had already been recognised in the budget forecasts for future years;
- (vi) Note the reduction in the Integrated Transport Capital Grant which will reduce the size of investment in transport schemes during 2010/11;
- (vii) Note the estimated reduction in the Housing Market Renewal Grant which will reduce the scale of capital investment which can be undertaken during 2010/11.

INTERNAL WNF PROJECTS

Project	Project Description	Lead Dept	2010/11 Agreed WNF Allocation (£'000)	2010/11 Proposed Funding reduction (£'000)	2010/11 New Proposed WNF Allocation (After Cuts) (£'000)	2011/12 Proposed Funding reduction (£'000)	2011/12 Indicative Funding allocation (after cuts) (£'000)	Comments	Outputs
Economic impact evaluation of the Tall Ships	Funding contributes towards the costs of procuring an experienced consultancy (ies) to undertake an independent evaluation	A&CS	20	(20)	0	(20)	0	No further evaluations required	Economic Impact Evaluation of Tall Ships Races - 1
Project Coordination - HBC	Funding provides support to the Central education projects.	CS	5	(5)	0	(5)	0	All funding should be reduced and activity could be added to council officer responsibilities	Narrow Gap L2 – 12.9%, Narrow Gap L4 – 22.3%, Attainment L4 – 72.1%, Attainment GCSE – 37.42%, 2Level Progress Eng – 84.6%, 2Level Progress Maths – 86.13%
Exercise Referral - HBC	Provides phase 4 cardiac rehabilitation by developing additional provision, qualified instructors & sites of access based in communities of most need.	A&CS	28	(8)	20	(28)	0	This project could potentially reduce in funding by 50%	Residents Attending Events - 320
Schools Environmental Action Officer	Funding supports 2 Officers to work with schools across the NRA and their wider school community to increase knowledge, skills, and accessibility, to environmental opportunities	NS	65	(20)	45	(65)	0	This project funding could be reduced.	Number of Pupils Involved with Eco Groups - 200, All Schools Integrated into Programme - March 2011
WNF Programme Management	Management of the overall WNF package.	R&P	42	(2)	40	Review	42	Funding should be slightly cut however covers staff costs.	N/A
Hartlepool "On Track" Project - HBC	The project re-engages young people aged 16-19, living within the NRA, particularly those from vulnerable groups, who are NEET or at risk of becoming NEET, in education, employment and training opportunities.	CS	53	(5)	48	(53)	0	Project contributes well to NEET reduction activities.	Young People Engaged in Education, Employment or Training - 80
Women's Opportunities - HBC	Assists unemployed women (mainly lone parents and women wanting to return to work) to access training courses that will raise their confidence, self-esteem, skills and qualifications, which in turn will help them access employment	R&P	76	(15)	61	(76)	0	Project contributes well to improving the employment offer for lone parents and returners to the labour market. Saving can be made as staff member leaving.	Young Parents Engaged - 40, Young Parents Completing Career Development Plan - 30, Training - 15, Qualification - 30, Employment - 10, Volunteering - 5, Business Support - 5
Enhancing Employability - HBC	It encourages employers to become involved in educational activity to give young people a positive image of the 'world of work'. This activity will include mentoring, work related learning activities, Business Ambassadors and work experience placements.	R&P	8	0	8	(8)	0	Project contributes well to Business Education activities.	Visits re Business / Tourism - 20, Training - 20, Enquiries - 10, Marketing Campaigns - 8
Targeted Training - HBC	This project aims to work with unemployed residents (specifically those who are long term unemployed and young people) to offer pre-recruitment training which is linked to specific skills sectors.	R&P	122	0	122	Review as package	122	Project contributes well to worklessness, skills and business support agenda. Full funding required	Employment – 115, Qualifications – 365, Training – 400
Jobs Build - HBC	To improve employment prospects for residents with new and existing companies in Hartlepool by offering including bursary schemes, job employment grants and self-employment grants.	R&P	82	0	82	Review as package	82	Project contributes well to worklessness, skills and business support agenda. Full funding required	Employment - 314, Qualifications - 60, Training - 75

Workroute ILM - HBC	Workroute ILM provides fixed term contracts of employment for a minimum of 26 weeks to Hartlepool residents from the targeted community areas.	R&P	245	(14)	231	Review as package	245	Project contributes well to worklessness, skills and business support agenda.	Employment - 15, L2 Qualifications - 10, Training - 15, Jobs Created - 15, Sustained - 5
Progression to Work - Assisting local people into work - HBC	P2W ILM provides fixed term contracts of employment for a minimum of 26 weeks to Hartlepool residents from the targeted community areas. Specifically targeted at adults on sickness related benefits.	R&P	283	(5)	278	Review as package	283	Project contributes well to worklessness, skills and business support agenda.	Employment – 42, Training – 20, Jobs Created – 20, Sustained – 5
Hartlepool Worksmart - Improving the Employment Offer - HBC	Work Smart helps to address the issues relating to unemployment within Hartlepool by providing support to employers to assist them to meet their statutory obligations as employers	R&P	29	(4)	25	0	29	Project contributes well to worklessness, skills and business support agenda.	Business Assisted - 280, Seminars - 12
Incubation Systems and Business Skills Training - HBC/OFCA	This project seeks to increase the number of business start ups within Hartlepool through a number of interventions:	R&P	281	0	281	(140)	141	Project contributes well to worklessness, skills and business support agenda. Full funding required	Jobs Created - 110, New Businesses - 65, Training Ops - 40, Business Advised - 115, Self Employment - 45, Social Enterprise Created - 6, Social Enterprises Supported - 20, People Advised - 165
Business & Tourism Marketing - HBC	The project has a number of different aims and objectives; in particular it will aim to promote a positive image of the town through various marketing and engagement with the business community.	R&P	21	0	21	Review	21	Project contributes well to worklessness, skills and business support agenda. Full funding required	Enquiries - 500, Business Assisted - 70, Visitors to Destination Hartlepool 34,000, Marketing Campaigns - 12, Training Ops - 20
Jobsmart - HBC	Support towards the Jobsmart 'One Stop Shop' located at 41 Park Road, Hartlepool which is a first point of contact for residents interested in training and employment opportunities.	R&P	37	0	37	Review	37	Project contributes well to worklessness, skills and business support agenda. Full funding required for staffing and shop rental costs.	Engaged – 70, Employment – 250
Support for Businesses in Current Economic Recession - Previously Support for existing businesses to expand	The project will target and directly assist those businesses located in the neighbourhood renewal areas of Hartlepool and in particular those based in local shopping precincts, targeting the economic vitality of these businesses and subsequently improving neighbourhoods.	R&P	120	(25)	95	Review	120	Project contributes well to business support agenda. Can reduce this budget to contribute to overall WNF savings.	Jobs Created - 10, Business Created - 8, Training Ops - 5, Business Advised - 45, Crime Prevention - 5
NAP Development	Funding supports the Regeneration Team to prepare NAPs and assist in their implementation by managing the Resident's Priorities and Neighbourhood Element Budgets.	R&P	40	(5)	35	(40)	0	This funding is required to develop the NAPs, although a reduction can be made through cutting operational costs.	Update of Dyke House, Stranton, Grange NAP - September 2010, Update of Town Centre NAP - September 2010, Update of 1 Existing NAP - October 2010, Review Delivery of NAPS - March 2011
NR & Strategy Officer (including Skills & Knowledge)	To cover salary costs for a Regen Officer Post	R&P	53	0	53	(53)	0	This funding is used for 1 full time Regen Post	Support Delivery of the NRS through NAP Development and Implementation - 2010/11
Safer Streets & Homes, Target Hardening	The three elements to this project are improving street lighting, provision of a target hardening service and improving the physical security of neighbourhoods.	R&P	170	(10)	160	Review as package	170	could reduce budget including partner staff costs and project running costs	Attendance at Community / Resident Events to promote Community Safety - 50, Support Neighbourhood Policing Joint Action Groups - 50
Dordrecht Prolific Offenders Scheme	The initiative is delivered by a multi-agency team, based in the offices of 8/9 Church Street, whose remit is to reduce the offending and reoffending of those causing the most harm in the community	R&P	131	(5)	126	Review as package	131	mainly partner staff costs	Reduce conviction rate of those deemed as prolific or priority offenders - 20%
NRF Project Assistant	Covers cost of Community Safety Project Assistant	R&P	25	0	25	Review as package	25	HBC staff costs only	Quarterly QMR's - 4

ASB Officer & Analyst	Funding supports the employment of an Anti-social Behaviour Officer and Analyst for the NRA to investigate cases of anti-social behaviour and provide analysis of a range of ASB data	R&P	73	0	73	Review as package	73	HBC staff costs only	Cases of ASB dealt with in NRF area - 150, % Cases closed with positive result - 80%, % cases complainant satisfied with service - 90%, Community Events Attended - 6, Planned Analytical Documents - 40, Responsive Analytical Documents - 25
Skills to work - HBC	The project will deliver a package of activities to provide unemployed adults with the opportunities to gain suitable employment. Each beneficiary will be assigned to a mentor/coach.	A&CS	52	(5)	47	(52)	0	This project could be delivered at a reduced budget/or be amalgamated with CEO activity.	Enagaged - 200, Employment - 22, Volunteering - 12, Referred for Education / Training - 40, Attend Education / Training - 25, Achieve Qualification - 15
Education Business Links - HBC	The project provides work-related learning and enterprise initiatives through the employment of a WRL Co-ordinator, who works in partnership with the Economic Development Department of the Council and other partners to enhance employability.	CS	53	(8)	45	(53)	0	Operational costs could be reduced to contribute to overall WNF savings.	Pupils Taking Part in Work Experience - 96%, 14 - 19 Employer Engagement Events - 5, Gateway 5 Application - November 2010
Environmental Enforcement Wardens	The project will address environmental issues such as abandoned/nuisance vehicles, fly tipping, litter and dog fouling; it will also address issues relating to household and commercial waste abuse, which contribute significantly towards the social decline of communities.	NS	162	(48)	114	0	162	The majority of funding for the Enforcement unit is based on external funding. This project could reduce by 33%	Reduce Dog Fouling / FPN's Issued - 150, Reduce Littering / FPN's Issued 250, Reduce Levels of Fly Tipping / Investigate in 24 hours - 100%, Reduce Vehicle Crime / Investigate in 24 hours - 100%, No of Vehicles Removed - 150, Notices for Domestic Waste Violations - 500, FPN's Issued for Domestic Waste - 75
Environmental Action Team	Dedicated Environmental Action Team activity in specific NAP areas	NS	105	(10)	95	Review	105	This project is dedicated to the Dykehouse/Stranton/Grange NAP area. The loss of this scheme could place greater pressures on the councils existing street cleansing team and will be considered as part of year two SDO reviews	Improved Street & Environmental Cleanliness (Hartlepool) - 13%, Percentage who think Litter is a Problem (Hartlepool) - 42%, Percentage who think Litter is a Problem (NRA) - 44%, Improved Street & Environmental Cleanliness (NRA) - 14%
Neighbourhood Renewal/Hartlepool Partnership	Management and Consultancy budget held by Catherine Frank. Includes funding for Grad Trainee Programme, Verification visits, evaluation, admin costs of Partnership	R&P	45	(5)	40	(45)	0	Will need to reduce activity	Hartlepool Household Survey Prepared - 1
Mobile Maintenance - HBC	Mobile Maintenance Service to deliver low level repairs and adaptations to help improve the personal safety of older people living in Hartlepool	A&CS	47	(5)	42	Review	47	Will need to reduce activity	Minor Works - 1,000, Major Works - 50, Tenancy Sustainment - 250
Primary/Secondary Schools Direct Funding - HBC	The project builds on existing educational strategies and offers the opportunity to work with individual pupils/students in order to improve levels of attainment and aspiration and improve self-esteem for children and families. Funding is provided directly to schools to deliver enhanced educational opportunities to specific pupils	CS	420	0	420	(420)	0	Funding allocated to Primary and Secondary Schools to assist in narrowing the gap for disadvantaged pupils.	Narrow Gap L2 – 12.9%, Narrow Gap L4 – 22.3%, Attainment L4 – 72.1%, Attainment GCSE – 37.42%
New Initiatives - HBC	Supports specific initiatives aimed at improving levels of attainment especially amongst boys.	CS	42	0	42	(42)	0	This funds a School Advisor to assist in increasing boys attainment in disadvantaged areas.	Narrow Gap L2 – 12.9%, Narrow Gap L4 – 22.3%, Attainment L4 – 72.1%, Attainment GCSE – 37.42%, 2Level Progress Eng – 84.6%, 2Level Progress Maths – 86.13%

14-19 Reform Support	The project builds on existing educational strategies and offers the opportunity to work with individual pupils/students in order to improve levels of attainment and aspiration and improve self-esteem for children and families.	CS	65	0	65	(65)	0	This funds school advisors and also some funding direct to secondary schools to fund projects ie curriculum development and Work experience	Prospectus – 100%, ILP – 100%, App Process – 100%
Landlord Accreditation Scheme	Project provides administrative support to the Landlord Accreditation scheme which offers advice and assistance to landlords on the proper management of tenancies	R&P	10	(1)	9	Review	10	HBC staff costs only	Requests for Advice - 200, Visit Properties of New Landlords - 20%, Visit Properties of Existing Landlords 10%, Encourage Landlords to Improve Properties to Decent Homes Standard - 50, Level of Landlords who are Members - 270, Attend Resident Meetings - 6
		Internal WNF Project	3,010	(225)	2,785	(1,165)	1,845		Total Internal Jobs

EXTERNAL WNF PROJECTS

Project	Project Description	Lead Dept	2010/11 Agreed WNF Allocation ('000)	2010/11 Proposed Funding reduction (£'000)	2010/11 New Proposed WNF Allocation (After Cuts) (£'000)	2011/12 Proposed Funding reduction (£'000)	2011/12 Indicative Funding allocation (after cuts) (£'000)	Comments	Outputs
Funding for Redevelopment of Hartlepool College - Previously Support for adults into Skills for Life and NVQ Level 2 courses	This project has now ceased and will now be used for the redevelopment of Hartlepool College of FE	R&P	130	0	130	(130)	0	No further contribution needed by HBC. Contractual arrangement in place for this funding stream.	Funding to Support Redevelopment of HCFE - £130,000
Homelessness Project - DISC	To provide an increased level of integrated support mechanisms that assist in the rehabilitation of offender behaviour, enable tenancies to be secured and assist in the transition to independent living with clear pathways to training, education and employment.	R&P	163	(5)	158	Review	163	Project is of high priority and responds to key groups.	Support – 55, Training – 25, Employment – 10, Jobs Created – 4
Volunteering into Employment - HVDA	This project will recruit, interview support and place people into volunteering placements with relevant voluntary and community sector (VCS) groups and other volunteer using organisations.	R&P	102	0	102	Review as package	102	Project contributes well to worklessness, skills and business support agenda. Full funding required	Volunteers - 150, Employment - 22, Training - 40, Qualifications - 20
Community Employment Outreach - OFCA	The project is a collaboration between three voluntary sector organisations, OFCA, the Wharton Annexe, OFCA and Hartlepool Borough Council. The project engages with a wide range of local residents who are hard to reach by mainstream organisations and encourages them to access the range of labour	R&P	112	(4)	108	Review as package	112	It is possible longer term to review this project and have an over-arching 'accountable body' responsible for the delivery of the CEO project which would improve economies	Engaged - 360, Employment - 130, Training / Volunteering - 120
Community Employment Outreach - Wharton Annex		R&P	52	(2)	50	Review as package	52		Engaged - 310, Employment - 108, Referrals - 110, Training / Volunteering - 50
Community Employment Outreach - West View Employment Action Centre		R&P	46	(2)	44	Review as package	46		Engaged - 100, Employment - 40
Local Employment Assistance - OFCA	The project supports people returning to the labour market after a long absence and young people, by improving social and economic inclusion improving pathways to employment through work experience,	R&P	48	(4)	44	Review as package	48	Although project contributes well to worklessness. Further investigation required to ensure that this project compliments CEO. Initial consideration is that both projects could be merged. However, funding should be cut as shown at this time.	Engaged - 48 , Employment - 9, Qualification - 24, Work Experience / Volunteering - 16

Financial Inclusion	The project will fund a post, who will work alongside a worker funded by Hartlepool Borough Council, to provide a strategic, coordinated response to tackling financial inclusion in Hartlepool.	R&P	40	0	40	0	40	Project contributes well to the financial inclusion and child poverty agenda. Full funding required for staffing.	Financial Inclusion Events to range of organisations and groups - 22, Hartlepool Financial Inclusion Meetings - 4, Establish Referral Process for Debt Advice by Key Workers - 31/03/2011
West View Project	This project works with residents of Hartlepool providing an outreach support and motivational programme of activity centred on watersports. It builds relationships and develops self esteem and confidence informally and then supports clients to access jobs, training or education.	R&P	38	0	38	Review as package	38	Project contributes well to worklessness, skills and business support agenda. Full funding required	Employment – 22, Education – 10, Training – 20, Entry Training – 20
Active Skills - West View Project	The aim of the project is to support young people and adults aged 16+ to engage in activity that develops confidence, self esteem, develops skills and results in the achievement of recognised awards.	R&P	27	(5)	22	Review as package	27	This project currently supports elements of the FJF, although in the longer term this project could be amalgamated with CEO activity.	Training – 50, Qualifications – 80
Adventure traineeship - West View Project	This project targets young unemployed (may include PT workers or very low wages etc) residents and provides 26 weeks supported employment leading to real prospects of longer term jobs in the outdoor industry	R&P	41	0	41	Review as package	41	Project contributes well to worklessness, skills and business support agenda. Full funding required as it is matched to FJF.	Employed - 12
Introduction to construction - Community Campus	The project enables young and other socially/economically disadvantaged people from the target group to gain valuable vocational and employability skills working on construction sites. The project is focused on working in partnership with e2e and Eotas/schools providers	R&P	17	0	17	(17)	0	Project contributes well to worklessness, skills and business support agenda. Full funding required	Construction Trial – 30, Placements – 12, OCN Quals – 10, Manual Handling – 10
Career Coaching - HVDA	This project targets and supports working age residents and encourages their involvement in the voluntary and community sector (VCS),	R&P	38	(3)	35	(38)	0	Project contributes well to worklessness, skills and business support agenda. Can reduce operational costs	Volunteers receiving coaching - 40, Training - 10, Employment - 5
NAP Residents Priorities	Funding is provided to each NAP Forum to enable them to support activities which will respond to their identified resident's priorities.	R&P	221	(81)	140	Review	221	This funding is required as it is a good tool for 'buy-in' from local residents to be involved with the NAP Forums. However, unallocated funding to contribute to overall WNF savings. Not all Offer Letters sent as yet.	Monitor Performance & Budget of Each Project Supported by NAP Resident Priority Budget - 100%
FAST Project	The FAST Project is a consortium of community voluntary organisations working in partnership to provide a quick response to reported incidents of low level anti-social behaviour.	R&P	199	(10)	189	Review as package	199	Service delivered by vol/comm sector, could reduce budget	Referred – 50, Engaged – 120, Training / Emp – 26
Belle Vue Sports	The project provides exercise, weight management and diet advice to men and to parents/carers whose children are referred to the Belle Vue Centre through the Children's Fund or the FAST project.	A&CS	45	(5)	40	Review as package	45	This project could potentially reduce in funding by 50%	Individuals Accessing Fitness Suite - 100, Project Attendances - 1,000, CSL Quals - 16, Volunteering - 10, Smoking Quitters - 70
COOL Project	The project provides weekly activity sessions for young people aged 8-14 at eleven locations across Hartlepool	R&P	68	(5)	63	Review as package	68	provides after schools activity, could reduce budget	Sessions – 500, Attendees – 10,000, Funding Opps – 4
Connected Care - Manor Residents	The Connected Care project will lead to community designed services that strive to improve service user experience, improve the quality of services and integrates health and social care alongside other services.	A&CS	25	(5)	20	(25)	0	Potential joint working between organisations to reduce funding	Campaigns - 3, Benefits Advice Referrals - 50, Carers Assessments - 20, Healthy Communities Events - 3

Job Club - Owton Manor West Neighbourhood Watch & Resident's Association	The project provides a full time Job Club in order to offer information, advice and guidance to clients in and around the Owton area, including Rift House.	R&P	42	(5)	37	Review as package	42	Within the Owton area, OFCA and Manor Residents also deliver similar activity. Cuts could be made through improved partnership working.	Enagaged - 177, Employment - 31, Qualifications - 23, Training / Volunteering - 48
Youth into employment - Wharton Trust	The project aims to engage local NEET young people and work intensively with them helping towards training, placements and ultimately employment.	R&P	40	0	40	Review as package	40	This funding should remain intact to support the relaunch of the new build at Wharton Trust	Engaged – 70, Employment – 23, Training – 35
Carers into Training and Employment - Hartlepool Carers	Hartlepool Carers provides a full support service to Carers to help them to get back into work, to remain in work or to further develop their skills via further education or training	R&P	48	(5)	43	(48)	0	This project responds to a key priority group but operational activity could be reduced through stronger partnership working.	Education / Training - 24, Employment - 20
Mental Health Dev. & NRF Support Network Hartlepool MIND	Project to provide an employment support service to people to become ready for employment: removing practical barriers, increasing skills, such as communication, social skills, reducing emotional distress;	A&CS	93	(5)	88	Review as package	93	Both projects are very similar in description and actual activity. One of these projects could be deleted/reduced in cost	Improved Mental Wellbeing - 100, Volunteering - 30, Education - 30, Returning to Work - 20, Employment 25
Employment support - Hartlepool MIND	Moving forward is a pre-employment project for long term incapacity benefit claimants who are not eligible for the Pathways to work – Condition Management programme because that are not new claimants of incapacity benefit.	R&P	52	(7)	45	Review as package	52		Improved Mental Wellbeing - 50, Volunteering - 20, Education - 15, Returning to Work - 5, Employment - 6
Level 3 Progression - HCFE	The project is targeted specially at young people aged 16-19 from the WNF wards and aims to provide support to facilitate progression from level 2 to level 3 and retention at level 3.	R&P	85	(25)	60	(85)	0	Could reduce costs by reducing activity.	Supported – 90, Participated – 60, Progression – 30, Retention – 36
Administration of LLP	Funding supports management of the Skills Partnership.	R&P	4	(4)	0	(4)	0	This responsibility could be shared with member organisations	Skills Partnership Meetings Supported - 4
LIFE - Fire Brigade	The funded programmes are designed as intensive personal development activities targeted at young people (10 per course)	R&P	35	(5)	30	(35)	0	Could reduce costs by reducing activity.	Attendees – 60, Diversionary Activities - 190
Community Chest	The Community Network Team manages a Community Chest, which provides grants of up to £2000 to encourage greater involvement by residents in local activities and to help groups improve their local neighbourhoods.	R&P	90	(30)	60	(90)	0	This funding could be reduced by decreasing the number of grants given to VCS groups.	Number of Projects Supported by Community Chest Grant Awards - 35
Neighbourhood Policing	The funding will support the provision of eight (8) PCSOs in Hartlepool as part of the Neighbourhood Policing approach.	R&P	200	(10)	190	Review	200	Could reduce but review with Police Priorities	Reduce Overall Crime - 4%, Reduce Criminal Damage - 10%, Reduce ASB - 5%
HMR- Support for Scheme Delivery	The funding provides a project team whose primary role will be to liaise with residents/stakeholders affected by the regeneration and ensure the effective delivery of the scheme,	R&P	126	(13)	113	Review	126	Funds 3.5 Housing Hartlepool staff to deliver HMR programme	Affordable Housing - 80, Sustainable Housing Constructed - 100
Community Empowerment Network Core Costs	The Community Network Team provides support to VCS groups and residents involved in the Hartlepool Partnership, the Theme Partnerships, the three Neighbourhood Consultative Forums and the Neighbourhood Action Plan (NAP) Forums.	R&P	144	(24)	120	Review	144	This funding could be reduced and the Regen Team could become a key partner in driving forward local resident engagement.	Number of Groups involved in Community Network - 75, Individuals involved in Community Network - 105

External WNF Project	2,371	(264)	2,107	(472)	1,899
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Total WNF Project	5,381	(489)	4,892	(1,637)	3,744
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ABG Excluding WNF

4.3 Appendix B

Increase/(Decrease) From Indicative Government Allocation Approved As Part Of Council's Process	Project Title/Grant stream	Project Description	Lead Dept	2010/11 Approved Net Allocation	2010/11 Proposed Funding reduction	2010/11 New Proposed Allocation (After Cuts)	2011/12 Proposed Funding reduction	2011/12 Indicative Funding allocation (after cuts)
£'000				£'000	£'000	£'000	£'000	£'000
38	Supporting People Administration	The admin grant part pays for a team which commissions the programme from providers, monitors and reports on performance, supports the Commissioning Body and Part Board, and makes statutory returns.	A&CS	153		153	(125)	28
60	Preserved Rights	Replace income that was previously funded through individual service user contribution.	A&CS	330		330		330
60	Supporting People Projects	See Supporting People below.	A&CS	60		60		60
0	Local Involvement Networks	Grant to procure a host organisation to run the LINK in Hartlepool. Currently in procurement process interim arrangements are in place until the procurement process is complete.	A&CS	99		99		99
0	Learning & Disability Development Fund (via PCT in 2007/8)	Advocacy, Person centered approaches, Leadership development, campus reprovion, employment .	A&CS	106		106		106
(24)	Adult Social Care Workforce (formerly HRDS and NTS)	To deliver a programme of specific training to meet the targets within National Minimum Standards that the Commission for Social Care Inspection apply to regulate services and GSCC registration requirements which is accessed by local authority and private and voluntary sector staff commissioned by the Council. Local councils, as purchasers of social services from the voluntary sector and private sectors, must work with providers through contract and service level agreements to ensure that they make adequate provision for training. The Authority should ensure that provision is made to enable qualified staff to update their practice and undertake further training. This has become a condition of continued registration with the GSCC and other regulatory bodies. LA should ensure appropriate resources are made available to develop own staff and those in private and voluntary organisations.	A&CS	273	(50)	223	(50)	223
(16)	Carers - 80% Adult	The grant currently funds a range of carers services. These include respite beds, day care places, sitting service and specific carer services delivered by third sector.	A&CS	420		420		420
0	Mental Capacity Act and Independent Mental Capacity Advocate Service	This grant is used to part fund the IMCA service (area-wide initiative) and deliver training on the MCA and IMCA to all staff across the area. This is a statutory duty. To provide an IMCA service required by MCA 2005 and ensure staff trained to deliver the duties laid upon public services under the Act.	A&CS	63		63		63
(21)	Mental Health	Brooklyn Day Centre (STR workers?) Assertive Outreach team, Community Intervention team, Community Resource Team, Dual Diagnosis Worker. Hartlepool MIND, Hartlepool Carers, The Artrium, PROP badged through Visioning for Success Schemes	A&CS	352		352		352
0	Supporting People	The grant pays for 70 service contracts for accommodation based and floating support services, in accordance with a 5 year Strategy. SP is often part of overall investment particularly for accommodation based services where funding is committed in partnership with other agencies Adult Care and/or Health eg Hartfield Extra Care Village.	A&CS	3,985		3,985		3,985
	SUBTOTAL		A&CS	5,841	(50)	5,791	(175)	5,666
0	Sustainable Travel General Duty	This grant will support the development and promotion of the General Duty which will result in a reduced reliance on vehicle transport. This grant is vital in supporting transport issues relating to a significant number of central government educational opportunities, which will include the development of such initiatives. Page 69 Independent Travel training.	CS	7		7		7

ABG Excluding WNF

Increase/(Decrease) From Indicative Government Allocation Approved As Part Of Council's Process	Project Title/Grant stream	Project Description	Lead Dept	2010/11 Approved Net Allocation	2010/11 Proposed Funding reduction	2010/11 New Proposed Allocation (After Cuts)	2011/12 Proposed Funding reduction	2011/12 Indicative Funding allocation (after cuts)
£'000				£'000	£'000	£'000	£'000	£'000
0	Teenage Pregnancy	This grant supports the multi agency teenage pregnancy team and community based projects aimed at reducing teenage pregnancy. The funding delivers targeted preventative services across the town and aimed at vulnerable groups. Work with partner agencies, young people, schools and families to reduce the under 18 conception rate by 55% and improve sexual health	CS	144		144		144
0	14-19 Flexible Funding Pot	To support the implementation of the 14-19 agenda ,including support for the area prospectus ,ILP and common application process ,staff time to co-ordinate the activities in the 14-19 white paper including development of diplomas	CS	31		31		31
0	Child Death Review Processes	This requirement came in from 1st April 08. Hartlepool has joined with other LSCB's to form a Tees wide response to the requirements. The LSCB consortium has appointed a Panel Manager and admin support to manage the data and information.	CS	18		18		18
0	Children's Social Care Workforce (formerly HRDS and NTS)	Funding helps to ensure that social care staff are trained to meet the National Minimum Standards for their role. Funds NVQs for health and social care staff, continuing professional development and post qualifying qualifications for social workers. Implementation of Children's Workforce Development Council's Induction standards for social care staff. The grant supports development activities in the social care workforce that lead to mandatory qualifications i.e. NVQ and post graduate professional development for social workers, and to deliver mandatory training to maintain practioner status.	CS	41		41		41
0	Children's Fund	Main funding goes to the VCS who provide a range of referred services. Services cover children's activity, individual mentoring and parents support. Funding also provided to the Participation Strategy and to the Hartlepool Intervention Panel.	CS	395		395		395
0	Choice Advisers	Very positive outcomes in first year of grant (2007/08) especially in relation to closure of Brierton	CS	25		25		25
0	Education Health Partnerships	To fund the Hartlepool Healthy Schools programme which fosters a partnership and whole school community approach to addressing health inequalities and support the development of healthy lifestyles.	CS	43		43		43
0	Secondary National Strategy - Behaviour and Attendance	The B&A element is used to pay for a full time Secondary B&A Consultant and the roll out of SEAL across all our schools. We are currently ahead of National Strategies targets as more than 80 % of primary schools have implemented SEAL, we have a pilot Secondary school (Dyke House) and two other secondary schools have already begun rolling out the programme. By December 2008 all secondary schools will have introduced SEAL. The grant is used in line with the standards fund guidance.	CS	68		68		68
0	Secondary National Strategy - Central Co-ordination	Part funds salaries in school improvement.	CS	108	TBD	108	(108)	0
0	School Development Grant (Local Authority Element)	Funding is entirely dedicated to school improvement programmes and sustains targeted support to schools that are underperforming against local and national targets. Crucial in delivering outcomes as part of LAA, corporate and national indicator set.	CS	287		287		287

Increase/(Decrease) From Indicative Government Allocation Approved As Part Of Council's Process	Project Title/Grant stream	Project Description	Lead Dept	2010/11 Approved Net Allocation	2010/11 Proposed Funding reduction	2010/11 New Proposed Allocation (After Cuts)	2011/12 Proposed Funding reduction	2011/12 Indicative Funding allocation (after cuts)
£'000				£'000	£'000	£'000	£'000	£'000
0	School Improvement Partners	School Improvement Partners are a recent requirement of the national New Relationship with Schools. Longer term the further implementation of the SIP programme may require a reconfiguration of central school improvement services. In the meantime, funding is required to sustain the level of challenge and support to schools from the local authority.	CS	42	TBD	42	(42)	0
0	School Intervention Grant	Used to tackle schools causing concern and prevent schools going into OfSTED categories (JAR/APA indicator).	CS	26		26		26
0	Primary National Strategy - Central Co-ordination	Part funds 3.4FTE Primary Strategy Co-ordinators who provide challenge and support to schools in maths and English	CS	72	TBD	72	(72)	0
(7)	Carers - 20% Children	This grant first became available in October 07 with 20% of half year costs provided to children's services. It complements the main carers grant and can be used to support families where unforeseen emergencies arise which prevent carers from being able to care for disabled children for short periods of time.	CS	102		102		102
(24)	Care Matters White Paper	New funding stream to address needs of children in care.	CS	92		92		92
(114)	Connexions	The funding is used to deliver the local Information, Advice and Guidance service (Connexions) who support local young people (13-19) to make the successful transition to post 16 Education, Employment and Training. The funding ensures LA compliance with: The provision of Connexions Services under section 114 of the Learning and Skills Act 2000 The conducting of assessments relating to learning difficulties under section 140 of the act. The provision of careers services under section 8 & 9 of the Employment and Training Act 1973	CS	1,171		1,171		1,171
(43)	Extended Rights to Free Transport	This statutory function has been extended in order to make available free transport to all secondary aged pupils within the Borough of Hartlepool as from September 2008. The extension of free transport eligibility will ensure greater access to education opportunities for pupils from the most disadvantaged families.	CS	19		19		19
0	Extended Schools Start Up Costs	Allocated to every school based on pupil numbers to assist with sustainability of extended services , eg Before and After School Clubs. This grant was significantly reduced from 2009/10 (£477,000) as funding was redirected to the Extended Schools Subsidy Grant (or Disadvantaged Funding) via Standards Fund.	CS	196		196		196
(33)	Positive Activities for Young People & Neighbourhood Support Fund	The Positive Activities for Young People programme in Hartlepool has been operational since 2003 and is a firmly established and integrated element of the local prevention strategy. The programme provides a broad range of accredited constructive activities year round for 8-19 year olds at risk of social exclusion, truancy, school exclusion and crime placing a particular emphasis on school holiday periods. The programme aims to reduce crime, truancy and school exclusion and to ensure that young return to education, have opportunities to engage in new and constructive activities and can mix with others from different backgrounds.	CS	474		474		474
(5)	Child and Adolescent Mental Health Services	To fund range of services and staff to deliver and improve CAMHS services in accordance with local needs and priorities.	CS	229		229		229

ABG Excluding WNF

4.3 Appendix B

Increase/(Decrease) From Indicative Government Allocation Approved As Part Of Council's Process	Project Title/Grant stream	Project Description	Lead Dept	2010/11 Approved Net Allocation	2010/11 Proposed Funding reduction	2010/11 New Proposed Allocation (After Cuts)	2011/12 Proposed Funding reduction	2011/12 Indicative Funding allocation (after cuts)
£'000				£'000	£'000	£'000	£'000	£'000
0	Young People Substance Misuse Partnership	Funding is provided for prevention and education campaigns in specific areas. Through joint work with Childrens Services grant also supports specialist treatment service for young people, early intervention, counselling and harm reduction initiatives with targeted groups	CS	41		41		41
0	Child Trust Fund		CS	2		2		2
0	Designated Teacher Funding	Designated teachers to support vulnerable children - allocated to schools.	CS	6		6		6
	SUBTOTAL		CS	3,638	0	3,638	(222)	3,416
0	Road Safety Grant	Road Safety Grant to support the operation of Safety Cameras and the broader Road Safety Strategy.	NS	169		169		169
0	Regional School Travel Advisers	Grant to support Sustainable Travel Strategy currently supporting the Tess Valley Integration. Liked with Chief Executrices Directive.	NS	35		35	(35)	0
(0)	Rural Bus Subsidy	Grant to support public transport in rural areas.	NS	31	0	31	(31)	(0)
	SUBTOTAL		NS	235	0	235	(66)	169
0	Stronger Safer Communities Fund - BSC, ASB & DPSG elements	In 2008/09 funding allocation agreed by Safer Hartlepool Partnership as follows: - contribution to drugs squad £43k - Safer Hartlepool Partnership publicity service £30k - drugs and alcohol analyst £25k - contribution to HBC staff salaries to deliver Pooled drugs Treatment budget £55,645 - Partnership publicity /activity and perception surveys £18,335	R&P	182	(33)	149	(16)	166
(26)	Cohesion	Funding provided to enable promotion of community cohesion and support local authorities in preventing and managing community tensions. LAs to use the funding to respond their own particular tensions.	R&P	49	0	49	(18)	31
0	Economic Assessment Duty	Statutory duty funding required for technical work and consultation process.	R&P	65	(35)	30	(40)	25
	SUBTOTAL		R&P	296	(68)	228	(74)	222
0	Community Call for Action/Overview Scrutiny Committee		CORP	2	(2)	0	(2)	0
	SUBTOTAL		CORP	2	(2)	0	(2)	0
(156)				10,012	(120)	9,892	(539)	9,473

Shaded lines late grant announcements in March 2010

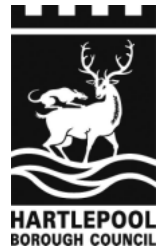
4.3 Appendix C

Review of Contributions to Departmental Reserves - schedule of reserves which can be released to partly offset grant cut

Reserve	£'000
Occupational Therapy Equipment	27
Telecare Equipment	80
Stroke Services	65
Tobacco Control	100
Social Care Reform	100
50+ Forum	30
Mental Capacity Act	20
Breast Feeding	40
Teen/Early Years Life Check	20
Integrated Workforce development	20
Youth Service	20
Disabled Access to Childcare	60
Dial-a-Ride	14
Pride in Hartlepool	16
School Crossing Patrol	26
Remedial Works – Building Maintenance	50
Development Control	30
Community Safety	9
Total	727

CABINET REPORT

19th July 2010



Report of: Director of Regeneration and Neighbourhoods

Subject: CHANGES TO THE HARTLEPOOL LOCAL PLAN
2006 LOCAL CENTRE BOUNDARIES

SUMMARY

1. PURPOSE OF REPORT

To propose changes to ten of the Local Centre boundaries currently saved under Policy Com5 of the 2006 Hartlepool Local Plan and to incorporate a new local centre at Belle Vue. This is an important policy and is used to inform planning decisions within the local centres around the town, meaning that the boundaries need to be regularly reviewed.

2. SUMMARY OF CONTENTS

As part of the Local Development Framework monitoring process, a survey of services in the local centres in the Borough is conducted annually. This report refers to the 2010 survey. Cabinet approval is sought to:

- re-draw boundaries of the following Local Centres in the 2006 Hartlepool Local Plan:
 1. Oxford Road
 2. Raby/Chatham Road
 3. Brierton Lane
 4. Middle Warren
 5. Murray Street
 6. Owton Manor East
 7. Owton Manor West
 8. Brenda Road Sydenham Road
 9. Wiltshire Way
 10. Wynyard Road
- add BelleVue Centre to the Local Plan as a Local Centre

3. RELEVANCE TO CABINET

The Hartlepool Local Plan 2006 is part of the Statutory Development Plan for the town.

4. TYPE OF DECISION

Key Decision (test (ii) applies) - Forward Plan Reference Number RN 2/10.

5. DECISION MAKING ROUTE

Cabinet meeting on the 19th July 2010 followed by Council on 5th August 2010.

6. DECISIONS REQUIRED

Cabinet is asked to endorse the alterations to the areas covered by Policy Com5 of the Hartlepool Local Plan 2006 through approving the proposed changes to 10 of the existing local centre boundaries and the addition of the new Belle Vue local centre, as set out in the report.

Report of: Director of Regeneration and Neighbourhoods

Subject: CHANGES TO THE HARTLEPOOL LOCAL PLAN 2006
LOCAL CENTRE BOUNDARIES

1. PURPOSE OF REPORT

- 1.1 To propose changes to ten of the Local Centre boundaries currently saved under Policy Com5 of the 2006 Hartlepool Local Plan and to incorporate a new local centre at Belle Vue. This is an important policy and is used to inform planning decisions within the local centres around the town, meaning that the boundaries need to be regularly reviewed.

2. INTRODUCTION

- 2.1 The Local Centre survey for the Borough is conducted annually between the months of April and June. The most recent one was conducted in June 2010. The main aim of the survey is to assess the vacancy rates and composition status of different types of services within the Local Centres. Results of the survey are occasionally referred to when determining planning applications, especially those of a service type that is over supplied in the concerned local centre.

3. PROPOSED POLICY AMENDMENTS

- 3.1 There are currently 19 local centres in the Borough as reflected in Policy Com5 of the Hartlepool Local Plan 2006. The 2010 survey indicates a need to re-draw boundaries of some local centres to reflect development activities and changes that have occurred over the years since the Local Plan was adopted in 2006. The proposed changes to the local centre boundaries are explained below and are illustrated in **Appendix 1**:

1. **Brenda Road/Sydenham Road** – It has been necessary to extend this local centre to the south to include two large retail units. The boundary has also been slightly altered to remove residential properties to the east.
2. **Brierton Lane** - The current boundary has been amended to more accurately reflect the boundaries of the doctors surgery and car park.
3. **Middle Warren** – The boundary as currently illustrated within the Local Plan was an indicative area to safeguard the delivery of a local centre for Middle Warren. The local centre has been built since the Plan was

adopted and the boundary of the local centre is significantly different from the area shown on the proposals map and therefore needs redrawing.

4. **Murray Street** – It is proposed to extend the Murray Street local centre northwards to include a number of retail units currently outside of the local centre boundary and also to include two units on the western edge that are currently excluded.
 5. **Owton Manor (East)** – It is proposed to extend the boundary to include an off licence and a post office that currently lie outside of the boundary and also to include the servicing area to the rear of the shops.
 6. **Owton Manor (West)** – It is proposed to slightly reduce the boundary at the western end to exclude a residential property.
 7. **Oxford Road** – It is proposed to alter the boundary to exclude residential properties in the west and to include retail units in the east.
 8. **Raby Road/Chatham Road** - Due to the demolition of a large number of properties on the western side of Raby Road as part of the Headway housing re-development scheme, the north western area has now been excluded from the boundary to create a more compact local centre.
 9. **Wiltshire Way** – This local centre has grown substantially since the adoption of the Local Plan and therefore it is felt appropriate to extend the boundary to accurately reflect this.
 10. **Wynyard Road** – It is proposed to alter the boundary to exclude the Housing Hartlepool offices which do not fall within the accepted use class for a local centre and to include the nursing home and the Gold Mine Bar and Grill.
- 3.2 Another change that has occurred since the adoption of the Hartlepool Local Plan is the construction of the new retail units at **Belle Vue** (located at the intersection of Bellevue Way and Brenda Road) which need to be included as a new local centre under Policy Com5 of the Hartlepool Local Plan. The proposed boundary for this new local centre is included in **Appendix 2**.

4. DECISION REQUIRED

- 4.1 Cabinet is asked to endorse the alterations to the areas covered by Policy Com5 of the Hartlepool Local Plan 2006 through approving the proposed changes to 10 of the existing local centre boundaries and the addition of the new Belle Vue local centre, as set out in the report.

7. CONTACT OFFICER

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APPENDIX 1

Brenda Road/Sydenham Road Local Centre



Legend

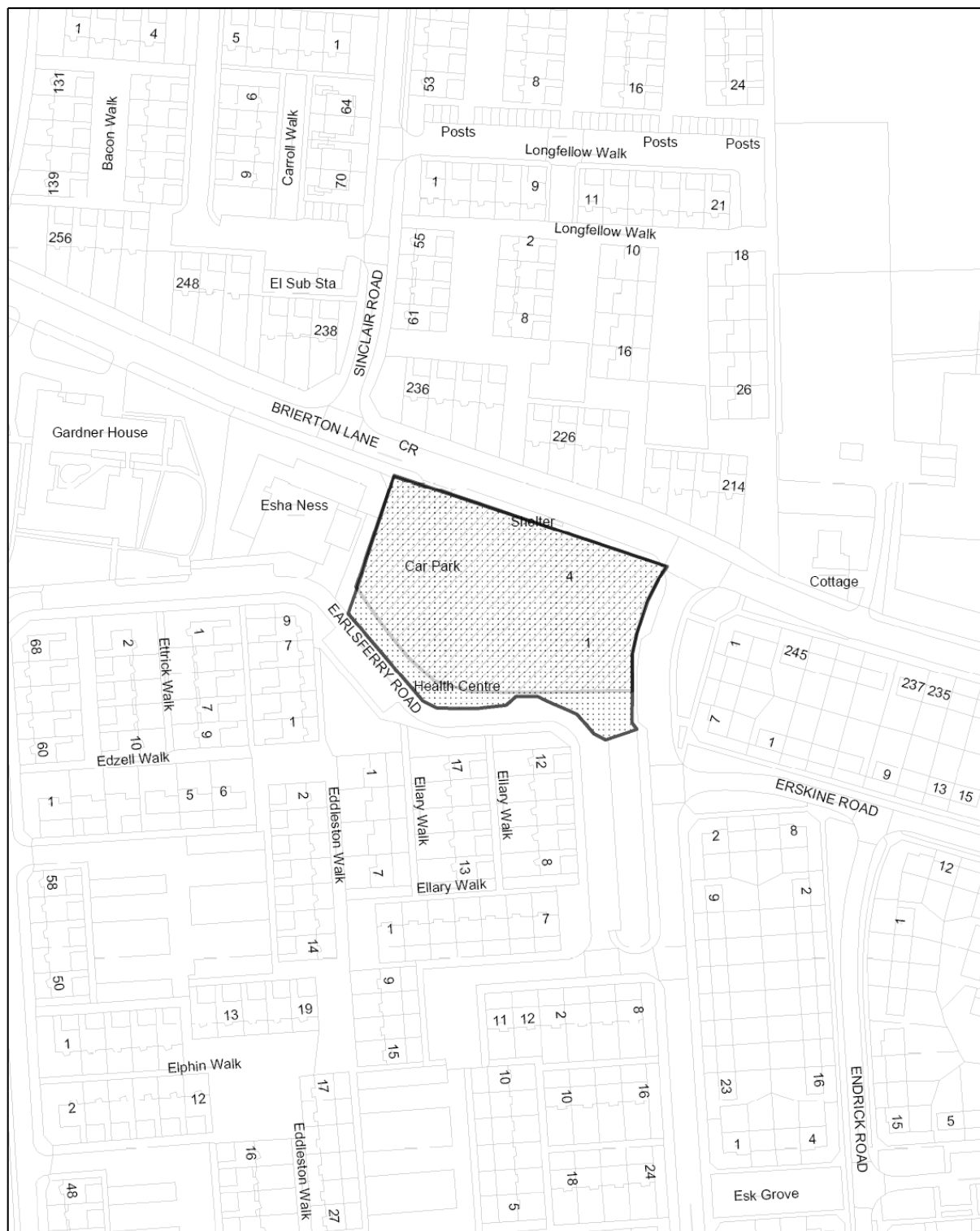
-  Proposed Boundary
-  Existing Boundary (Local Plan 2006)

1:2,000





APPENDIX 1

Brierton Lane Local Centre



Legend

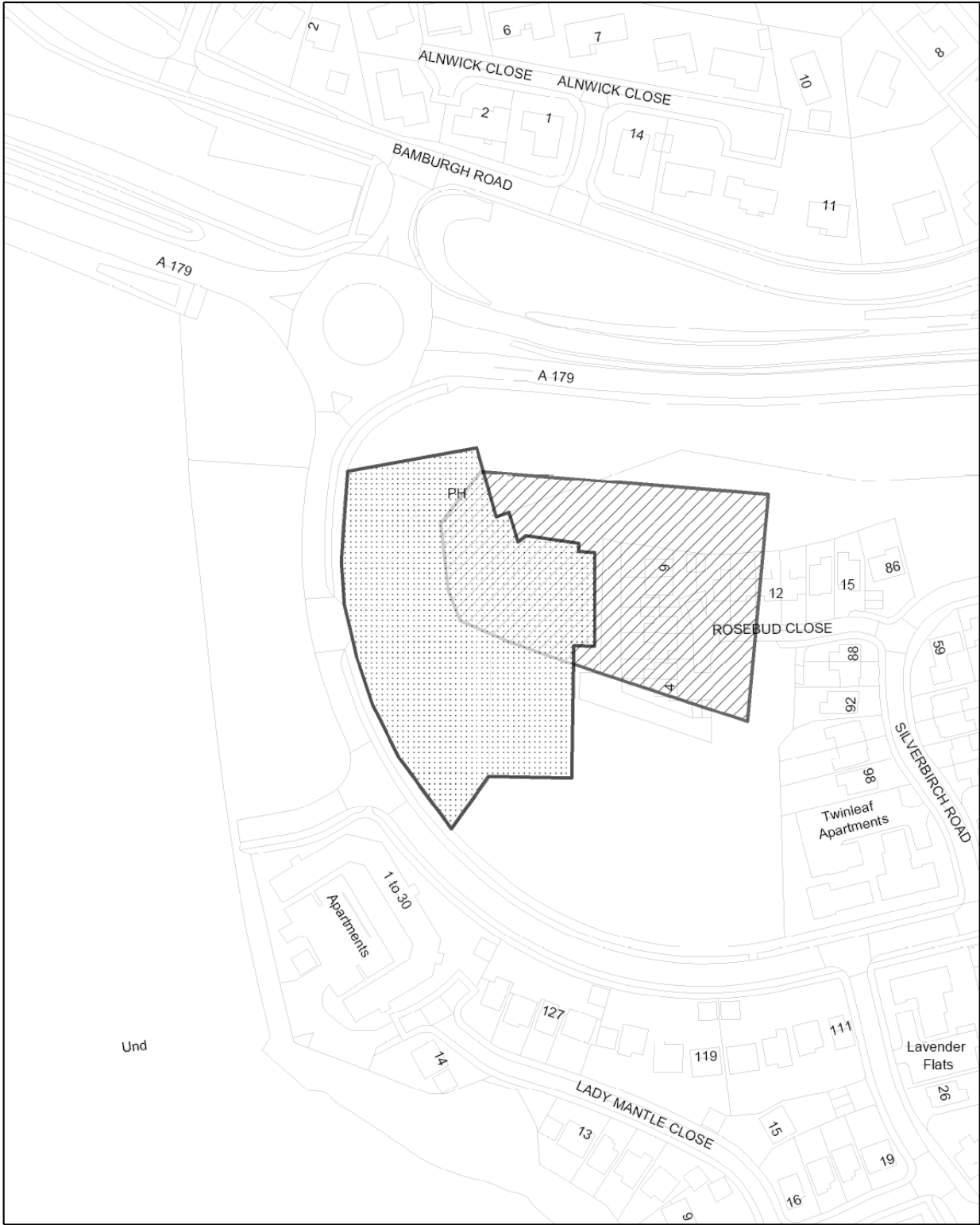
-  Proposed Boundary
-  Existing Boundary (Local Plan 2006)

1:1,500



APPENDIX 1

Middle Warren Local Centre



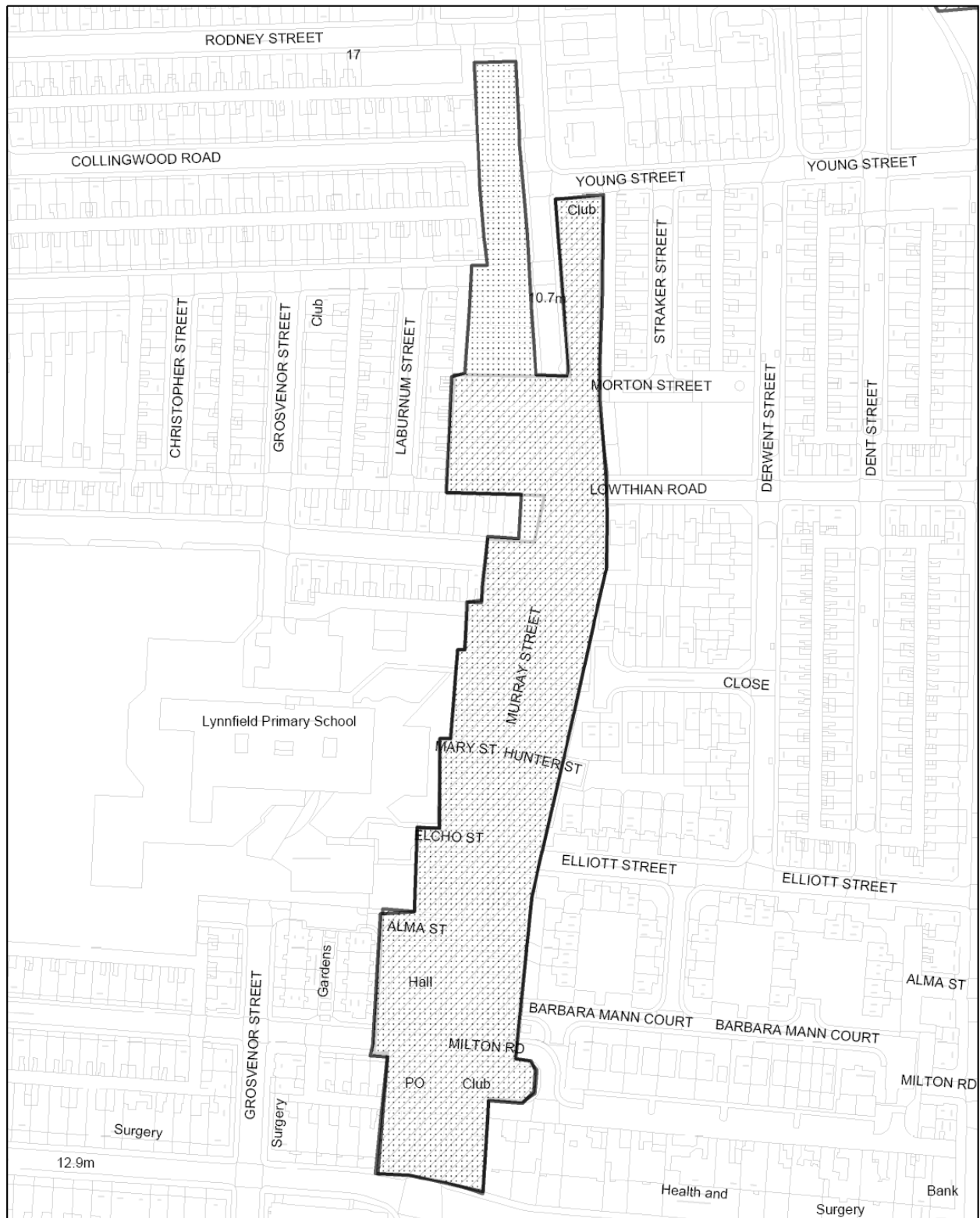
- Legend
- Proposed Boundary
 - Existing Boundary (Local Plan 2006)

1:1,500

N

APPENDIX 1

Murray Street Local Centre



Legend

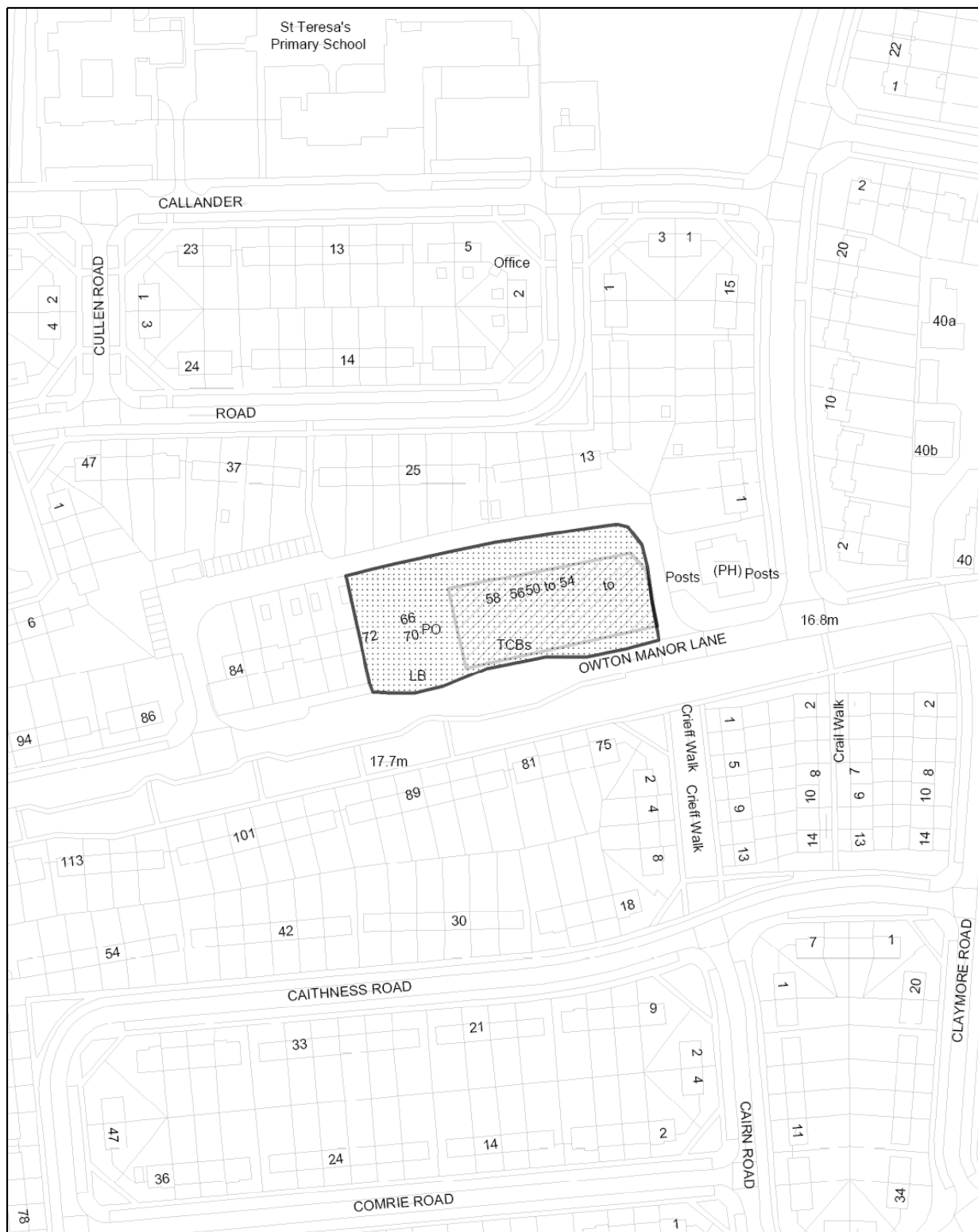
- Proposed Boundary
- Existing Boundary (Local Plan 2006)

1:1,800





APPENDIX 1

Owton Manor East Local Centre



Legend

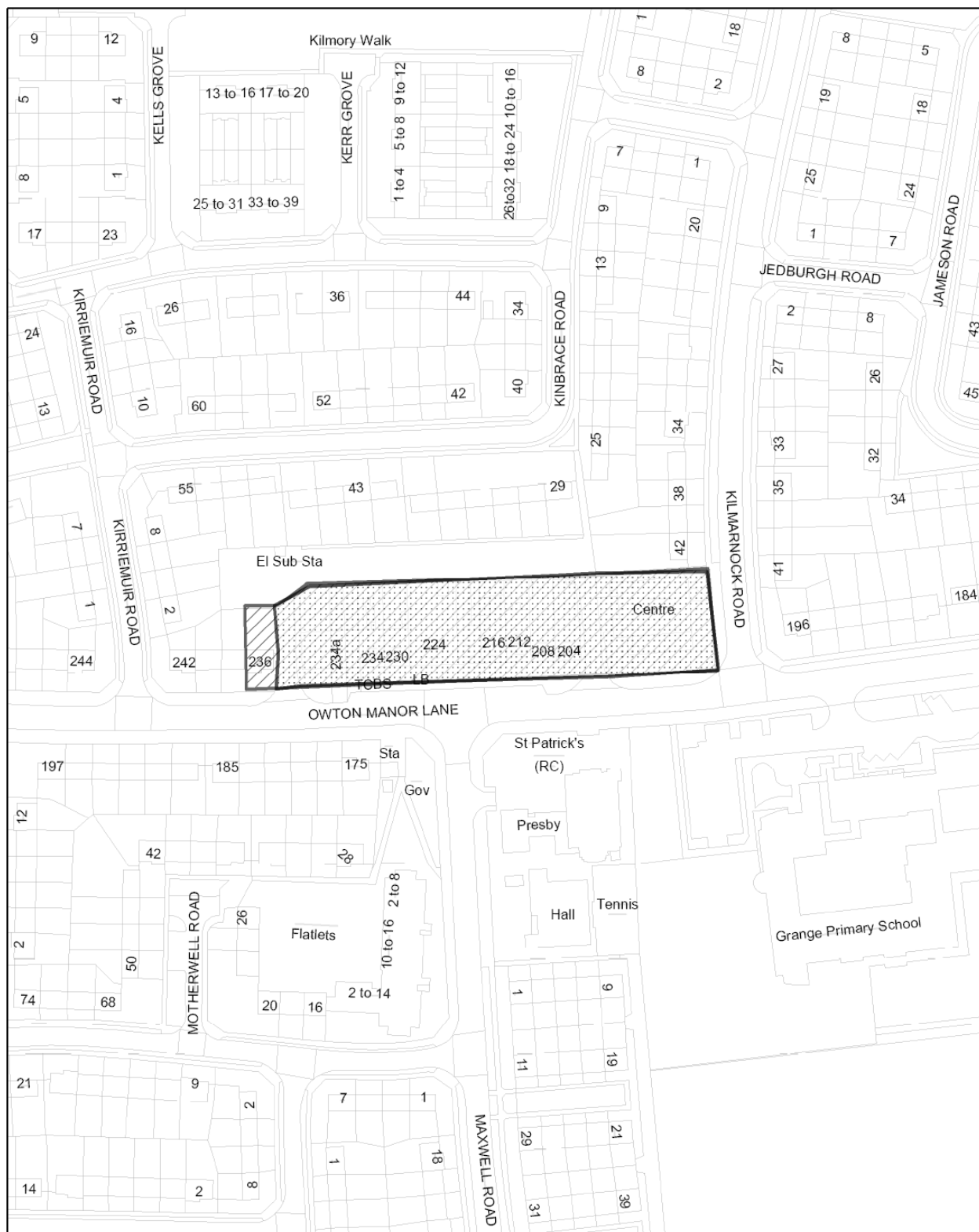
-  Proposed Boundary
-  Existing Boundary (Local Plan 2006)

1:1,500



APPENDIX 1

Owton Manor West Local Centre



Legend

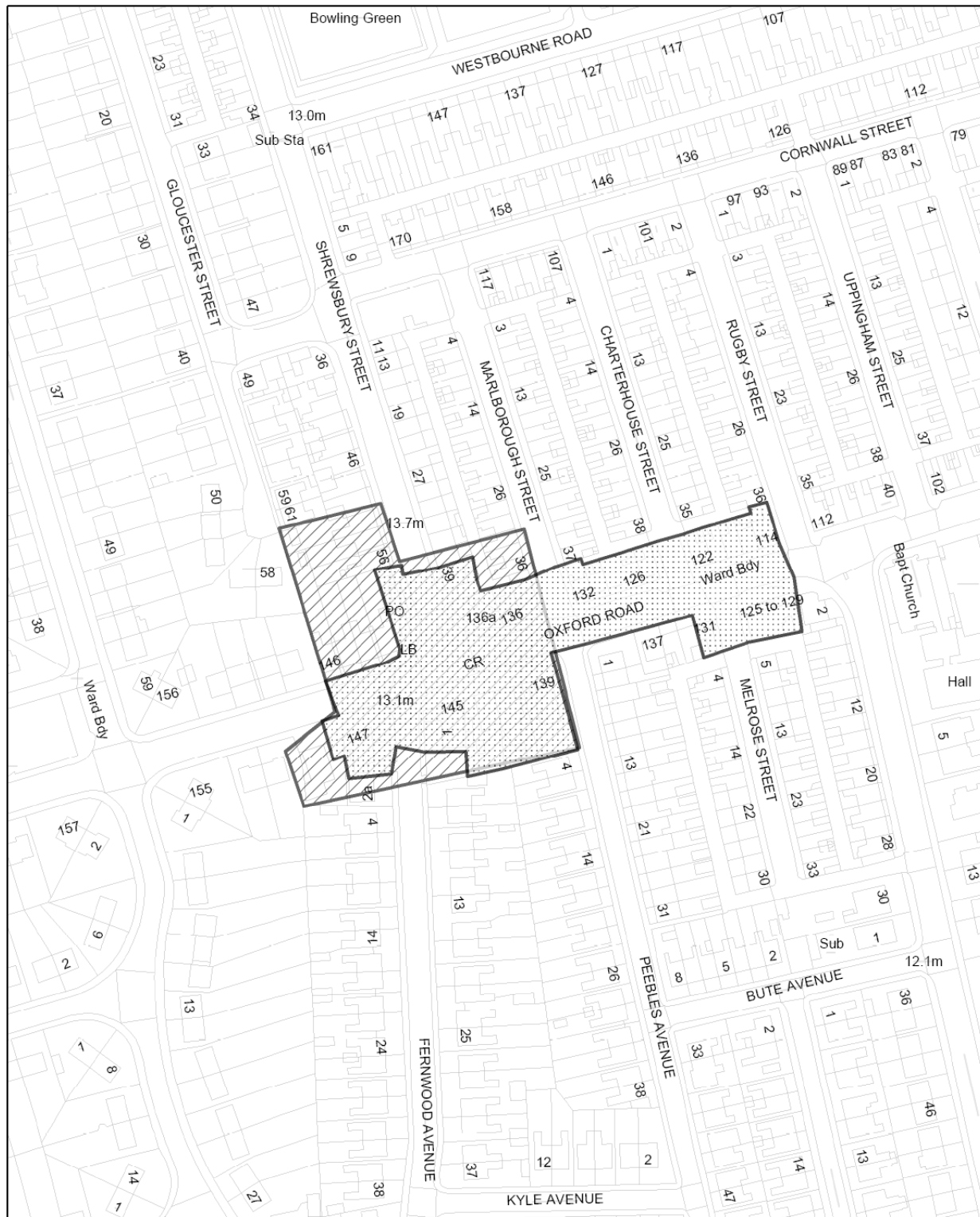
- Proposed Boundary
 Existing Boundary (Local Plan 2006)

1:1,500



APPENDIX 1

Oxford Road Local Centre



Legend

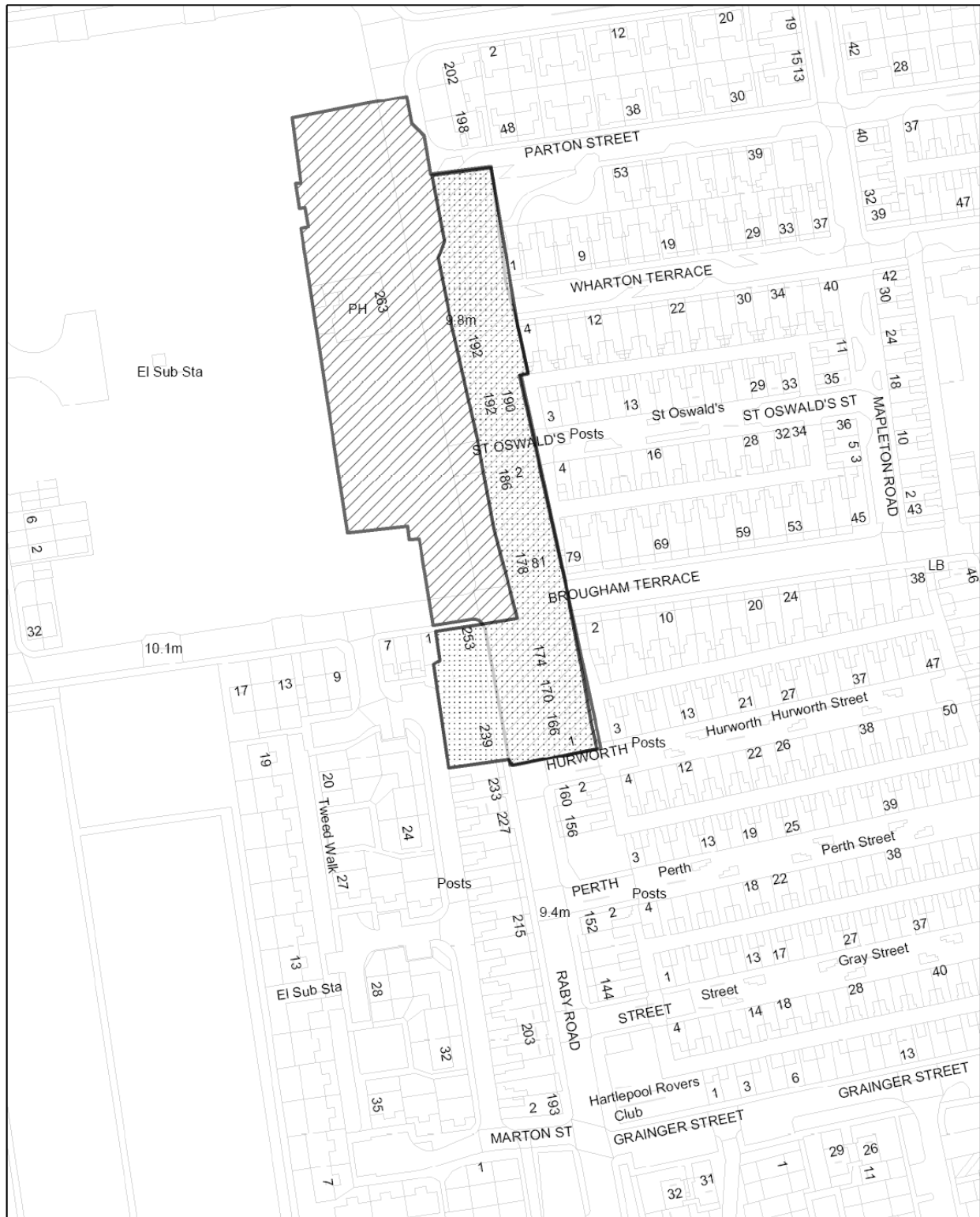
- Proposed Boundary
- Existing Boundary (Local Plan 2006)

1:1,500



APPENDIX 1

Raby Road/Chatham Road Local Centre



Legend

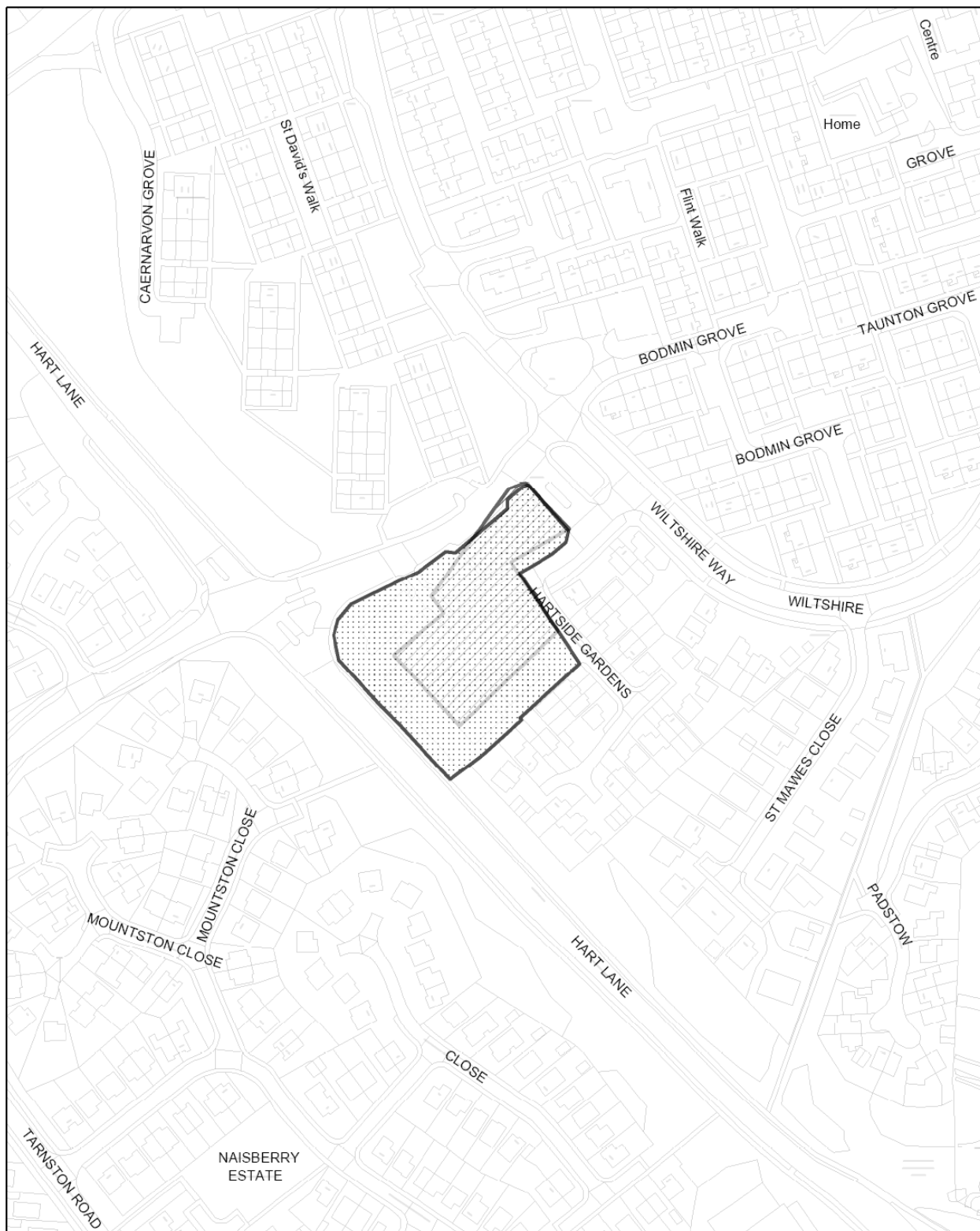
- Proposed Boundary
- Existing Boundary (Local Plan 2006)

1:1,500





APPENDIX 1

Wiltshire Way Local Centre



Legend

-  Proposed Boundary
-  Existing Boundary (Local Plan 2006)

1:2,000



APPENDIX 1

Wynyard Road Local Centre



Legend

- Proposed Boundary
- Existing Boundary (Local Plan 2006)

1:2,000




APPENDIX 2

Belle Vue Local Centre



Legend

 Proposed Boundary

 Existing Boundary (Local Plan 2006)

1:1,500



CABINET REPORT

19 July 2010



Report of: Chief Executive

Subject: SHAPE OF THE COUNCIL – NEXT STEPS

SUMMARY

1. PURPOSE OF REPORT

To follow up on the report to Cabinet on 28th June 2010 on The Shape of the Council – Next Steps.

2. SUMMARY OF CONTENTS

The issues faced by the authority will need to be considered across a broad range of fronts and these have been discussed by Cabinet. No single option is likely to provide a sustainable solution, of sufficient scale, which is capable of implementation in the timescales available. The continuation of Business Transformation aligned with a programme of other related activities is the most likely solution which is capable of delivery the change needed.

3. BACKGROUND

Restating the anticipated financial position, which will not be available in detail until the Comprehensive Spending Review (CSR) is announced (scheduled for 20th October 2010) is useful to put the challenges in context.

The financial projections which underpin the Medium Term Financial Strategy (which cover a three year period) identify that, with an expected reduction in grants of 5% per annum over three years that the overall budget gap is £12m. Which broadly equates to £4m per year.

The recent emergency budget, with the announced date for the conclusion of the CSR, has identified that “non protected departments” can expect an average reduction in their budgets of 25% over a four year period. For the purposes of planning, the announced average figure of 25% has been used for this report, however these could also be in the region of 30-40% reduction.

In addition, should the grant reductions be “front loaded” this increases the deficit, after BT savings, from approximately £4m to almost £7m for 2011/12 and this does not take into account the freezing of Council tax which potentially adds another £1m into this deficit.

One of the key issues comes from considering the scale of the budget reductions in conjunction with;

- i) the Medium Term Financial Strategy (MTFS)
- ii) currently planned activity and savings attributable to the Business Transformation (BT) Programme
- iii) the scale of any change necessary to achieve the savings required
- iv) the lead in time and resource implications from these.

It is important to recognise the mixed approach that will need to be taken will bring with it, in addition to pressures to identify and agree on potential options for delivering the savings, additional pressures.

Cabinet considered a report on these matters on 28th June 2010 and agreed that a further report be brought back to take these matters forward.

Business Transformation Programme

It is important in the consideration of the need to address as many of the budget decisions as we can in a managed way, that the Business Transformation Programme is continued. The BT programme will require review if a number of the options identified in this report are progressed. Subject to how Cabinet determine to move forward the BT programme, targets and focus for individual SDO reviews can be reassessed on an ongoing basis.

Options for Implementation

In broad terms, as considered by Cabinet on 28th June the options available fall into a number of main (interrelated), but limited categories which are as follows;

- Prioritisation of services
- Partnering (Public Sector)
- Partnering (Private Sector)
- Commissioning Services (public, private and voluntary sectors)
- Social Enterprise
- Trading Opportunities

NB - it is recommended that in the short term that the prioritisation of services is progressed as a matter of urgency. The other measures identified above provide potential medium term solutions.

It should be noted that for the opportunities outlined above they cannot be seen as wholly discrete options and there are many potential overlaps between them. For the purposes of this report partnering and trading have been separated but there are potential overlaps.

All of the options will require significant work and resource to implement them effectively if they are agreed. They cannot be assumed to be either simple to do nor necessarily problem free, but need to be pursued if we are to establish a package of measures capable of addressing the expected budget deficit.

Prioritisation of services

The scale of change means that it will be unlikely that the authority will be in a position to actually deliver all of the services it currently delivers either in their current form or in some instances at all. This will require, in the short to medium term the cessation, or significant scaling back, of a number of services. Cessation is the extremity of the decisions available but is going to be required in a number of instances if the budget deficit is to be managed.

It is proposed that officers commence a process for prioritising services for consideration by Cabinet. This process, which will ultimately require a revision of the plans and targets for the Business Transformation Programme, will identify proposals, for Cabinet consideration, for the reduction and / or cessation of services. Further detail on the necessary considerations in undertaking such a review is included in the main body of the report.

In order to meet the likely timescales for the implementation of such proposals this work will be undertaken over the next two months and then reported back to Cabinet for consideration.

Partnering (Public Sector)

Partnering for the delivery of services requires a clear commitment on behalf of the partnering agencies, from the outset, to enter into an arrangement for their delivery which is more than just a short term arrangement.

Identifying suitable opportunities for partnering with other public sector providers takes a variety of guises but most partnering arrangements require, for effective governance, a lead organisation. It is important to note that if such a model is followed that no one organisation will be the default and consistent lead partner and unrealistic to expect that Hartlepool will always be the lead agency.

To progress such considerations, if Cabinet determine this to be an appropriate model, will initially require a staged approach outlined as below:

- Political discussion with other local authorities on the potential to progress such a model

- Officers to identify service areas for potential development for agreement with Cabinet

The key to such an arrangement is the political agreement to progress this both locally and from other local authorities. If there is no agreement and commitment from the outset then in essence it is a potentially good idea but one which will require resourcing without any potential net gain.

Partnering / Contracting (Private Sector)

There are a range of models for arrangements between the Local Authority and the private sector which include the traditional commissioning of services, partnering arrangements, joint ventures and others. As has been stated earlier there are overlaps between a number of the potential avenues included in this report however this is an area, that should the authority enter into will need clear and unambiguous support from members to pursue.

Previously, and approximately 5 years ago it was agreed that the authority would look to develop a Joint Venture Company with a private sector provider for the provision of white collar technical services. The proposal, despite significant effort expended by officers did not progress. If Cabinet determine this is an appropriate course of action then it will need to be prioritised (to reflect the limited resource availability) and supported.

Commissioning Services (public, private and voluntary sectors)

The authority already commissions services from a wide range of providers including others from the public sector, the private and voluntary sectors. As part of the consideration of options available it is necessary to revisit this and determine whether there are any further options available to the authority which will assist in addressing the budgetary consideration and financial challenges faced.

Social Enterprise

There is the potential that through the establishment of Social Enterprises that for some services areas there may be efficiencies which can be realised. There are examples of social enterprises which have been established being in the position to do just this and identifying where such a model can and does work is an important part of any consideration

Trading

The issue of the services the Council delivers or could deliver, and the extent to which the current service base can either be broadened or supplemented by attracting trade in these services from outside the confines of the council is one which, in the light of the budget reductions expected by the Council, is worthy of consideration. The Council already “trades” in a range of services outside the confines of the local authority. A range of services are provided to other public sector providers, other local authorities and other sectors.

The consideration of such opportunities should be taken in the light of a number of factors not least of which is the consideration that one of the largest providers of services into the public sector (Capita Group) has a market share 27%, employees 36,800 staff, has a turnover of in 2009 of £2.7 billion and profit after tax of £189 million – which equates to 7% of turnover (and has been at this level for last 5 years)

It is likely that the net profit of Capita Groups is in line with other similar organisations providing services into the public sector. In essence, and to place this in context it means that for every £100k contribution to the Councils budgets deficit the trading activity (turnover) would need to be £1.4m per year on a sustainable basis.

There is obviously the potential for an “agreed” approach with other authorities / agencies, utilising expertise and knowledge in one area to lead on the delivery of joint efficiencies within an agreed programme (as covered in section 4.4 of the main report) and is one example of the potential overlap between these potential workstreams).

Conclusions

The challenges the Council faces mean that we need to consider a range of options for the future. These options must be taken in the context of the scale of the challenge, the consideration (and cost) of effort against reward, risk and their ability to fundamentally contribute to the scale of the deficit in a sustainable manner.

It must be accepted that for all services there are a variety of options for their delivery and that to suggest that all services are considered against all potential options is not practical or deliverable in the timescales available. Officers, if the recommendations in this report are agreed will bring forward proposals that are considered, take into account their professional advice and deliverable. It will be necessary to avoid the temptation to attempt to consider all avenues for all services and establish a prioritised and pragmatic approach which will be capable of meeting the financial challenges.

It is also important to recognise that this is financially driven and that any proposals brought forward will take this as the primary factor in determining a proposed programme. Members will need to consider that many “opportunities”, whilst they may be an opportunity in that the model may be deliverable will not deliver any savings and therefore are not a priority given the challenges faced.

3. RELEVANCE TO CABINET

The issues included in this report are part of a proposed mixed package of measures to be implemented and are corporate in nature and therefore in the remit of Cabinet

4. TYPE OF DECISION

Non Key.

5. DECISION MAKING ROUTE

Cabinet 19th July 2010.

6. DECISION(S) REQUIRED

Cabinet are recommended to agree that:

Prioritisation

- Officers undertake a prioritisation exercise of all council services to be reported back to Cabinet for consideration

Partnering

- i) A meeting is held with other Local authority leaders (Cabinet to determine and identify who) to consider and agree the potential for joint working and partnering with a programme to be determined
- ii) A meeting is held with other Public sector providers (Cabinet to determine and identify who) to consider and agree the potential for joint working and partnering with a programme to be determined

Subject to the agreement to the areas covered in the report that officers identify for Hartlepool a recommended service list for potential; Partnering (public), Partnering (Private Sector), Commissioning Services (public, private and voluntary sectors), Social Enterprise, Trading Opportunities for consideration by Cabinet.

Cabinet determine a strategy for communication with all elected members in terms of the programme to be considered and implement this.

Report of: Chief Executive

Subject: SHAPE OF THE COUNCIL – NEXT STEPS

1. PURPOSE OF REPORT

- 1.1 To follow up the report submitted to Cabinet on 28th June 2010 in respect of The Shape of the Council – Next Steps

2. BACKGROUND

- 2.1 The issues faced by the authority will need to be considered across a broad range of fronts and these have been discussed by Cabinet. No single option is likely to provide a sustainable solution, of sufficient scale, which is capable of implementation in the timescales available. The continuation of Business Transformation aligned with a programme of other related activities is the most likely solution which is capable of delivery the change needed.

3. Financial Position

- 3.1 Restating the anticipated financial position, which will not be available in detail until the Comprehensive Spending Review (CSR) is announced (scheduled for 20th October 2010) is useful to put the challenges in context.
- 3.2 The financial projections which underpin the Medium Term Financial Strategy (which cover a three year period) identify that, with an expected reduction in grants of 5% per annum over three years that the overall budget gap is £12m. Which broadly equates to £4m per year. Previous assumptions, demonstrated below show how a large part of the gap was anticipated to be funded.

Gross deficit	£22.3m
Reducing budget headroom	(£3m)
BT Efficiencies	(£3.5m)*
Council Tax increase	<u>(£3.8m)</u>

Net deficit £12m (over 3 years)

* In addition to the £2.5m BT Corporate Restructure/Management Structures savings which were included in the 2010/11 budget.

- 3.3 The recent emergency budget, with the announced date for the conclusion of the CSR, has identified that “non protected departments” can expect an

average reduction in their budgets of 25% over a four year period. Local Government is not a protected area and so can expect this level of reduction. However it is important to note that this reduction is an average, over all non protected departments and so some may be more than 25% and some less, with indications from the local government press being that they could be in the region of 30 – 40%. For the purposes of planning, the announced average figure of 25% has been used for this report.

- 3.4 The table below demonstrates the likely impact of such scenarios on the budget of the council, the very significant reductions necessary and the impact of any non realisation of the savings from the Business Transformation Programme.

Grant Cut over next 4 years	Annual Grant Cut	Cumulative reduction by 2014 / 15 £M	Cumulative reduction by 2014 / 15 without Council tax rises and BT savings
20% *	5%	15.6	23.5
25%	6.25 %	17.8	25.8
25%	10% for 2011/12 5% from 2012/13	17.8	25.8

* original estimates incorporate in the MTFS

- 3.5 In addition, should the grant reductions be “front loaded” this increases the deficit, after BT savings, from approximately £4m to almost £7m for 2011/12 and this does not take into account the freezing of Council tax which potentially adds another £1m into this deficit.
- 3.6 One of the key issues comes from considering the scale of the budget reductions (assumed to be of the order of 25% of controllable expenditure over 4 years) in conjunction with i) the Medium Term Financial Strategy (MTFS) ii) currently planned activity and savings attributable to the Business Transformation (BT) Programme iii) the scale of any change necessary to achieve the savings required iv) the lead in time and resource implications from these.
- 3.7 It is important to recognise the mixed approach that will need to be taken will bring with it, in addition to pressures to identify and agree on potential options for delivering the savings, additional pressures. The Council has already been through significant restructuring (and as highlighted to members at the time) operating with significant constraints in terms of resources available. Given that these changes were fundamental to supporting the determination and agreement of the budget for 2010/11 there

was no real option but it does need to be considered in terms of what can be achieved and how best to do this.

- 3.8 Cabinet considered a report on these matters on 28th June 2010 and agreed that a further report be brought back to take these matters forward.

4.0 Business Transformation Programme

- 4.1 It is important in the consideration of the need to address as many of the budget decisions as we can in a managed way, that the Business Transformation Programme is continued. The BT programme, whilst now only part of the solution, does provide a clear framework and programme from within which it is possible to identify and manage some of the changes. The BT programme will require review if a number of the options identified in this report are progressed, however it is better to review this and manage related budgetary issues in the context of a known and deliverable programme than ceasing the BT programme to essentially increase the short and medium term issues with no clear plan to address either part or all of this and will increase the deficit overall by £3.5m. Subject to how Cabinet determine to move forward the BT programme, targets and focus for individual SDO reviews can be reassessed on an ongoing basis.

5.0 Options for Implementation

- 5.1 In broad terms, as considered by Cabinet on 28th June the options available fall into a number of main (interrelated), but limited categories which are as follows;

- Prioritisation of services
- Partnering (Public Sector)
- Partnering (Private Sector)
- Commissioning Services (public, private and voluntary sectors)
- Social Enterprise
- Trading Opportunities

NB -it is recommended that in the short term that the prioritisation of services is progressed as a matter of urgency. The other measures identified above provide potential medium term solutions.

- 5.2 It should be noted that for the opportunities outlined above they cannot be seen as wholly discrete options and there are many potential overlaps between them. This in many ways is no different to the complexities of the Business Transformation Programme but is something which can be managed as part of a package of action if there is a clear overview in terms of the framework and the services being considered in each area. For the purposes of this report partnering and trading have been separated but there are potential overlaps. As an example the Local authority currently provides a range of service to the Fire Authority and schools which are provided under Service Level Agreements (SLA's) which could be viewed as either

trading or partnering (the net end result is actually the same, a service provided to an agreed standard for a cost) the terminology is not something that we should be getting pedantic about.

- 5.3 All of the options will require significant work and resource to implement them effectively if they are agreed. They cannot be assumed to be either simple to do nor necessarily problem free, but need to be pursued if we are to establish a package of measures capable of addressing the expected budget deficit.

5.4 **Prioritisation of services**

- 5.4.1 The scale of change means that it will be unlikely that the authority will be in a position to actually deliver all of the services it currently delivers either in their current form or in some instances at all. This will require, in the short to medium term the cessation, or significant scaling back, of a number of services. Cessation is the extremity of the decisions available but is going to be required in a number of instances if the budget deficit is to be managed.

- 5.4.2 It is proposed that officers commence a process for prioritising services for consideration by Cabinet. This process, which will ultimately require a revision of the plans and targets for the Business Transformation Programme, will identify proposals, for Cabinet consideration, for the reduction and / or cessation of services. The considerations to be taken into account in such an exercise will include consideration of

- the statutory basis for services – there are a range of statutory services which the authority is required to provide however there are often no statutory requirements on how this should be undertaken
- the risk of scaling back or ceasing services in terms of risk to individuals, the overall operation of the authority and governance.

- 5.4.3 The assessment will be of all services provided by the authority and, to align with other pieces of work, be broadly based upon the financial framework within which the authority operates

- 5.4.4 In order to meet the likely timescales for the implementation of such proposals this work will be undertaken over the next two months and then reported back to Cabinet for consideration.

5.5 **Partnering (Public Sector)**

- 5.5.1 Partnering for the delivery of services requires a clear commitment on behalf of the partnering agencies, from the outset, to enter into an arrangement for their delivery which is more than just a short term arrangement.

- 5.5.2 Identifying suitable opportunities for partnering with other public sector providers takes a variety of guises but most partnering arrangements require, for effective governance, a lead organisation. It is important to note that if such a model is followed that no one organisation will be the default

and consistent lead partner. Consideration of such a model will require a pragmatic and balanced approach as it does need to be based on an open and transparent process of agreement which balances the strengths in the delivery of key services between organisations. In simple terms if we follow such a model it is unrealistic to expect that Hartlepool will always be the lead agency.

5.5.3 To progress such considerations, if Cabinet determine this to be an appropriate model, will initially require a staged approach outlined as below:

- Political discussion with other local authorities on the potential to progress such a model
- Officers to identify service areas for potential development for agreement with Cabinet

5.5.4 The key to such an arrangement is the political agreement to progress this both locally and from other local authorities. If there is no agreement and commitment from the outset then in essence it is a potentially good idea but one which will require resourcing without any potential net gain.

5.5.5 In addition to partnering or joint service delivery with other Local authorities there is the potential to consider partnering or joint service delivery (utilising a similar model to that outlined above) with other public sector agencies. The potential for such arrangements may become limited by changes which are occurring nationally in respect of the regionalisation of a range of other public sector providers but it is still an avenue worth pursuing initially.

5.6 Partnering / Contracting (Private Sector)

5.6.1 There are a range of models for arrangements between the Local Authority and the private sector which include the traditional commissioning of services, partnering arrangements, joint ventures and others. As has been stated earlier there are overlaps between a number of the potential avenues included in this report however this is an area, that should the authority enter into will need clear and unambiguous support from members to pursue.

5.6.2 Previously, and approximately 5 years ago it was agreed that the authority would look to develop a Joint Venture Company with a private sector provider for the provision of white collar technical services. The venture, to be based in the town was designed to provide both services for the authority and for the venture to seek opportunities to deliver services to other organisations. There were seen to be a range of potential benefits to both the authority and the town (not least the establishment of an organisation which would provide employment opportunities locally, for services to be provided sub regionally or regionally in a high skills sector of the market. The proposal, despite significant effort expended by officers did not progress. If Cabinet determine this is an appropriate course of action then it will need to be prioritised (to reflect the limited resource availability) and supported.

5.7 Commissioning Services (public, private and voluntary sectors)

- 5.7.1 The authority already commissions services from a wide range of providers including others from the public sector, the private and voluntary sectors. The model for service delivery has evolved over the lifetime of the authority and is essentially a mixture of pragmatism, consideration of those best placed to deliver and value for money (combined in certain instances with either best practise or statutory requirements in terms of how they should be delivered).
- 5.7.2 As part of the consideration of options available it is necessary to revisit this and determine whether there are any further options available to the authority which will assist in addressing the budgetary consideration and financial challenges faced.

5.8 Social Enterprise

- 5.8.1 There is the potential that through the establishment of Social Enterprises that for some services areas there may be efficiencies which can be realised. It is important in considering such options to be clear, as we would with any organisation that we are entering into an agreement with that they have the skill, experience and financial base from which to deliver the services on a sustainable and long term basis and also that such a model delivers the efficiencies required. There are examples of social enterprises which have been established being in the position to do just this and identifying where such a model can and does work is an important part of any consideration

5.9 Trading

- 5.9.1 The issue of the services the Council delivers or could deliver, and the extent to which the current service base can either be broadened or supplemented by attracting trade in these services from outside the confines of the council is one which, in the light of the budget reductions expected by the Council, is worthy of consideration. Also worth consideration are those areas where the Council is not currently active but which may contribute to addressing the issues faced.
- 5.9.2 The Council already “trades” in a range of services outside the confines of the local authority. A range of services are provided to other public sector providers, other local authorities and other sectors. Examples of these are provided below and they provide a contribution to the main council budget. Whilst the contribution is valuable it could not be described, at this stage, as being significant in overall terms.
- 5.9.3 There has been a track record of identifying and delivering against what are essentially smaller scale opportunities utilising existing resources to supplement the budget. It has never been identified as a major driver or to have significant impetus in the authority.

- 5.9.4 The consideration of such opportunities should be taken in the light of a number of factors, some of which are outlined below;
- 5.9.5 One of the largest providers of services into the public sector is Capita Group and some key highlights of this organisation are;
- Market share 27%
 - Staff employed 36,800
 - Turnover 2009 £2.7 billion
 - Profit after tax £189 million – which equate to 7% of turnover (and has been at this level for last 5 years)
- 5.9.6 It is likely that the net profit of Capita Groups is in line with other similar organisations providing services into the public sector. In essence, and to place this in context it means that for every £100k contribution to the Councils budgets deficit the trading activity (turnover) would need to be £1.4m per year on a sustainable basis. This is obviously an estimate but is reasonable for the purpose of considering the potential impact of such activity
- 5.9.7 The ability to trade is based on the requirement to be competitive, for there to be an accessible market and if it is to be undertaken in a truly competitive manner with the realisation that if the authority does embark on an aggressive market penetration strategy (potentially including other local authorities) that we cannot expect the trade to be all one way i.e. we may / will find ourselves to be the target of aggressive market activity from other organisations.
- 5.9.8 As outlined above trading requires there to be a competitive service that we operate that can be offered to others. As part of this officers are undertaking a corporate exercise to determine where this is the case and this would form part of any proposals and plans to trade further.
- 5.9.9 There is obviously the potential for an “agreed” approach with other authorities / agencies, utilising expertise and knowledge in one area to lead on the delivery of joint efficiencies within an agreed programme (as covered in section 4.4 above) and is one example of the potential overlap between these potential workstreams). Such an approach will need clear agreement at a political level and would be aligned with a partnership or joint approach to delivery rather than being an aggressive trading position.
- 5.10 **Conclusions**
- 5.10.1 The challenges the Council faces mean that we need to consider a range of options for the future. These options must be taken in the context of the scale of the challenge, the consideration (and cost) of effort against reward, risk and their ability to fundamentally contribute to the scale of the deficit in a sustainable manner.

- 5.10.2 It must be accepted that for all services there are a variety of options for their delivery and that to suggest that all services are considered against all potential options is not practical or deliverable in the timescales available. Officers, if the recommendations in this report are agreed will bring forward proposals that are considered, take into account their professional advice and deliverable. It will be necessary to avoid the temptation to attempt to consider all avenues for all services and establish a prioritised and pragmatic approach which will be capable of meeting the financial challenges.
- 5.10.3 It is also important to recognise that this is financially driven and that any proposals brought forward will take this as the primary factor in determining a proposed programme. Members will need to consider that many “opportunities”, whilst they may be an opportunity in that the model may be deliverable will not deliver any savings and therefore are not a priority given the challenges faced.

6.0 RECOMMENDATIONS

6.1 Cabinet are recommended to agree that:

6.1.1 Prioritisation

- Officers undertake a prioritisation exercise of all council services to be reported back to Cabinet for consideration

6.1.2 Partnering

- iii) A meeting is held with other Local authority leaders (Cabinet to determine and identify who) to consider and agree the potential for joint working and partnering with a programme to be determined
- iv) ii) A meeting is held with other Public sector providers (Cabinet to determine and identify who) to consider and agree the potential for joint working and partnering with a programme to be determined

6.1.3 Subject to the agreement to the areas covered in the report that officers identify for Hartlepool a potential service list for potential; Partnering (public), Partnering (Private Sector), Commissioning Services (public, private and voluntary sectors), Social Enterprise, Trading Opportunities for consideration by Cabinet.

6.1.4 Cabinet determine a strategy for communication with all elected members in terms of the programme to be considered and implement this.

7. REASONS FOR RECOMMENDATIONS

The recommendations are based upon the report to Cabinet on 28th June 2010 and are based on the establishment of an appropriate package of activity which will enable the council to address the budget issues which it is facing in the light on ongoing and sustained budget cuts imposed by central government.

8. BACKGROUND PAPERS

Cabinet report 28th June 2010.

9. CONTACT OFFICER

Andrew Atkin – Assistant Chief Executive
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CABINET REPORT

19th July 2010



Report of: Assistant Chief Executive and Chief Finance Officer

Subject: PUBLIC CONSULTATION FOR 2011/12 BUDGET

SUMMARY

1. PURPOSE OF REPORT

The purpose of the report is to provide Cabinet with a detailed proposal to undertake public consultation that can inform budget decisions for 2011/12 and future years.

2. SUMMARY OF CONTENTS

The report outlines the options considered and describes a proposal for budget consultation between July and November 2010.

3. RELEVANCE TO CABINET

The consultation information will be used to support Cabinet decision making on the 2011/12 budget.

4. TYPE OF DECISION

Non-key

5. DECISION MAKING ROUTE

Cabinet on 19th July 2010.

6. DECISION(S) REQUIRED

Cabinet is asked to approve the proposed approach for budget consultation to be undertaken in 2010.

Report of: Assistant Chief Executive and Chief Finance Officer

Subject: PUBLIC CONSULTATION FOR 2011/12 BUDGET

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to provide Cabinet with a proposal to undertake public consultation that will inform decisions on the budget for 2011/12.

2. CURRENT POSITION

- 2.1 Cabinet on 10th May agreed in principle to undertake consultation on the significant budget decisions required for 2011/12 and future years.
- 2.2 Recent announcements by the Coalition Government in respect of both in year cuts and indicative cuts for future years suggests that there is a clear need to consult on potential priorities and areas for reduction in expenditure with a wide range of stakeholders. These consultations will help inform any decisions to be taken by Cabinet but are supporting information to inform the decision making process and will need to be viewed as such. Determining the proposals for the Councils budget, to be referred to Council for consideration is clearly within the remit of Cabinet.
- 2.3 Major consultation on budget options was last undertaken 5 years ago.
- 2.4 A decision is required now on how to undertake the consultation as it will require development work and needs to fit with the overall budget timetable. See **Appendix 1**. The key dates in the timetable are:
- By mid October - Cabinet approves budget proposals to be referred to Scrutiny Co-ordinating, Business Sector, Trade Unions and wider public consultation
 - By mid December - Cabinet formally considers consultation feedback and then finalises detailed budget proposals to be referred for formal scrutiny and consultation meetings with Trade Unions and Business Sector

3 OPTIONS

- 3.1 A number of options and their costs and benefits have been considered. A range of methods will be required to collect the information from a variety of stakeholders, including members, staff, residents, partner organisations, businesses and voluntary sector. Appropriate methods will need to be selected; the ideal is a mixture of qualitative and quantitative approaches. The options considered are listed below. These are in addition to the executive and scrutiny decision making process followed for the annual budget.

Options considered	Target audience, advantages, disadvantages and costs
Viewpoint – citizens panel survey	Residents - Balanced representative sample, 8 weeks from in field to results Costs £2000 per edition. Initial survey currently underway.
Paper survey	Self selecting sample, made available through a number of outlets. Minimum costs for printing, stationary, return postage and publicity (up to £150)
–The Council's e-consultation system	To consult with residents and staff using the same questions as included in Viewpoint and the paper survey. No cost attached.
Use existing meetings and forums e.g. LSP, Economic Forum, Neighbourhood Forums – Use to provide info and encourage participation in debate and consultation	Partners, stakeholders Meetings and forums already exist. Cost met from within existing budgets.
Focus groups/workshop events	Residents Groups can be structured e.g. by life stage. This approach was used in 2005. Ideally requires independent facilitator. Substantial costs similar to 2005 approach would be approximately £15,000.
Focus groups/workshop events	Partners, stakeholders As above.
Member briefings	Members - Already exist. Cost met from within existing budgets.
Written consultation, meetings	Partners and stakeholders - Already exist. Cost met from within existing budgets.
Research for Today (company name) - Simalto workshops to do trade off exercise comparing budget options.	Residents and other community groups of interest – Residents sample can be balanced. Maximum of 30 budget options can be included. Method can ensure responses achieve budget target. Cost approximately £10,000 for six workshops.
Simalto household survey of residents to do trade off exercise.	Residents Stratified balanced sample. Maximum of 30 budget options can be included. Method can ensure responses achieve budget target. Cost £18,500.
Simalto on the web version to do trade off exercise	Residents – Representative sample difficult to achieve. Maximum of 20 budget options. Method can ensure responses achieve budget target. Cost from £6,000
Delib (company name) - web based budget simulator.	Residents Representative sample difficult to achieve. Method can ensure responses achieve

Options considered	Target audience, advantages, disadvantages and costs
	budget target. Cost £4,995 for 1 year licence £2,250 for report with additional costs for publicity material if required.
In house budget simulator based on e-consultation system	Residents Representative sample difficult to achieve. Method cannot ensure responses achieve budget target. E-consultation system is not interactive. Cost met from within existing budget.

Further information about the Simalto and Delib options is provided in **Appendix 2** with links to web based information.

4 PROPOSED APPROACH AND TIMETABLE

4.1 The consultation is designed to gather information in two stages and answer the following questions:

- Firstly, to identify for broad areas of Council activity where it would be acceptable or unacceptable, to the consultees, to reduce expenditure providing members with an indication of expenditure priorities. This information, as stated earlier is to assist Cabinet in determining their proposals.
- Secondly, as budget proposals are developed, identify the consultees preferred changes in spending levels that would meet the Council's budget target.

4.2 In designing the proposal officers have taken into account the need to reach a range of consultees, including young people (as suggested by Cabinet); the balance between quantitative and qualitative information; keeping costs to a reasonable level; and the need to stay within a tight and movable timetable. As the budget process progresses and timetables are more clearly defined officers will have discussions with both Research for Today and Delib to clarify options available within the Council's timescales.

Stage 1

Proposed method	Consultee	Timing	Estimated additional cost
Viewpoint 33	Residents	June/July	£0
Paper survey	Residents	July/Aug	£200
Your Town, Your Say & Your Council, Your Say - e-consultation system	Residents & Staff	July/Aug	£0

Report and discussion	LSP	10 Sept	£0
	Business –	13 Sept	
	Economic Forum		
	Voluntary and community sector	To be agreed	
	Diversity groups	To be agreed	
Members briefing	Members	To be agreed	£0
Focus groups - to be facilitated by staff from C&AS Dept	Young People	Sept	£1,000

Stage 2

Viewpoint	Residents	Oct- Nov	£2,000 (if special edition required)
Simalto/Delib budget simulator	Residents and others (requires circulation list to promote take up)	Oct- Nov	£6,000-8,000
E-consultation system	Residents, staff	Oct- Nov	£0
Focus groups	Young People	Oct- Nov	£1,000
Report and discussion	LSP, Economic Forum, Vol. and community sector, diversity groups	Oct- Nov	£0

- 4.3 A number of additional tasks to support the consultation will be required, in particular publicity for the Your town Your Say and Delib/Simalto budget simulator option in order to maximise response using Hartbeat, Hartlepool Mail, the homepage on the Council's website, and other options. Initial discussions have already been held with representatives of the voluntary sector, staff internally to ascertain our ability to facilitate sessions for groups of young people and for the business sector.
- 4.4 The outline timetable for the budget process and consultation is set out in Appendix 1. The timescales are very tight and it may be that elements of the proposals outlined here may need to be reviewed if circumstances change.
- 4.5 A range of resources will be required to undertake this work. Some can be drawn from existing staff, budgets and systems e.g. Research Officer, Youth Services Participation Worker, Viewpoint and e-consultation system. Additional resources will be required for methods such as a web based budget simulator. The estimated total cost of the proposal is £15,000. An initial budget consultation provision of £60,000 was set aside as part of the 2009/10 final outturn strategy and only £15,000 will be needed for the consultation proposals outlined in this report. Given the scale of reductions in future local authority grant funding it would be prudent to retain a similar level of resources to undertake a second phase of consultation to inform the budget

process for 2012/13. This would enable £30,000 of the overall consultation provision to be transferred to the Strategic Risk reserve.

5. RECOMMENDATIONS

- 5.1 Cabinet is asked to approve the proposed approach for budget consultation to be undertaken in 2010.

Dates	Activity
End May 2010	Cabinet determine consultation method(s) to be used for 2011/12 budget proposals
May to July 2010	Develop strategy for bridging 2011/12 budget gap of £4m <ul style="list-style-type: none"> Undertake stage 1 consultation – June through to September
30.09.10	Cabinet approves budget proposals to be referred to Scrutiny Co-ordinating, Business Sector, Trade Unions and wider public consultation
08.10.10	Finalise consultation material to reflect final Cabinet decisions
Oct to mid Nov 2010	Consultation period, covering <ul style="list-style-type: none"> Statutory consultation with Business Sector and Trade Unions Undertake stage 2 consultation – October to November
End November 2010	Cabinet considers consultation feedback and determine impact on proposed strategy
Mid December 2010	Cabinet formally considers consultation feedback and then finalises detailed budget proposals to be referred for formal scrutiny and second consultation meetings with Trade Unions and Business Sector
January 2011	Publicise Cabinet's response to budget consultation/feedback to consultees
Early Feb 2011	Cabinet finalises budget proposals to be referred to Council
Mid Feb 2011	Council consider Cabinet's budget proposals

Simalto

Advantages of Simalto

Simalto is provided by Research for Today is a London based company that has established a methodology to consult residents and other stakeholders on budget issues using their Simalto technique. Over 75 UK authorities have used this approach, including Hartlepool in 2005. Others have included Cardiff, Herefordshire, South Tyneside and Worcester City. Some have used it on an annual basis.

Simalto works using a grid which sets out around 20-30 services, options to increase or decrease spend per service and the consequences of these choices. Research for Today offer a mix of methodologies to conduct the exercise including a web version, workshops with invited participants and face to face interviews.

The mix of methodologies provides for a representative sample. Consultancy offers potentially greater credibility and independent analysis of the results. Grid approach is easy to understand but sophisticated enough to provide opportunities for members to consider an optimum mix of savings and improvements.

Disadvantages of Simalto

Depending on the mix of methodologies adopted this is the most costly of the three options. The production of the detailed grid will require input from senior officers and sign off before workshops can commence. However the same applies to any consultation on budget matters.

Simalto further information and example

<http://www.researchfortoday.co.uk/>

www.sharesim.arachsys.com/login/budget10.jsp

Delib Budget SimulatorIntroduction

Delib is a company which offers on-line solutions to help organisations consult, debate, and engage with stakeholders. It is a more recent entrant to this market. They have a number of local authority users for their budget simulator product. Their budget simulator package offers an online solution to budget consultation.

Advantages of Delib

The cost is £4,995 for the annual licence to use the software, £2,250 for report and printing publicity material extra if required. It might be possible to use same system in 2011 as part of the annual licence. At the completion of the consultation the analysis is far more immediate for the respondent and users can click onto additional background information on each specified budget heading to understand the consequences of their choices before going back and re-adjusting each budget item up or down.

Disadvantages of Delib

A representative sample is difficult to achieve with a web only approach, the consultation is dependent on people logging on to take part and there is uneven access to internet and broadband so this would exclude people from taking part. This disadvantage also applies to the Simalto web based method. Inputting all the data into the budget simulator has to be done in-house and would require sign off prior to launching and there are additional costings for more detailed analysis and reporting/presentation.

Delib further information and example

<http://www.budgetsimulator.com/info>

http://www.budgetsimulator.com/demo_exeter -