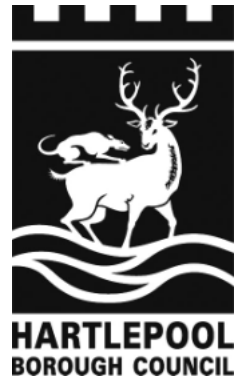


NEIGHBOURHOOD SERVICES COMMITTEE AGENDA



Monday 11 November 2013

at 9.30am

in Committee Room B, Civic Centre, Hartlepool

NEIGHBOURHOOD SERVICES COMMITTEE:

Councillors Ainslie, Barclay, Dawkins, Gibbon, Jackson, Loynes and Tempest

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 14 October 2013 (*previously circulated*)

4. BUDGET AND POLICY FRAMEWORK ITEMS

No items

5. KEY DECISIONS

- 5.1 Environmental Crime Campaign – *Director of Regeneration and Neighbourhoods*
5.2 Tees Valley Bus Network Improvement Schemes – *Assistant Director (Neighbourhoods)*

6. OTHER ITEMS REQUIRING DECISION

- 6.1 Parking Strategy – Update and Future Objectives – *Assistant Director (Neighbourhoods)*



6.2 Northgate Bus Stop – Petition – *Assistant Director (Neighbourhoods)*

7. ITEMS FOR INFORMATION

- 7.1 Savings Programme 2014/15 – Neighbourhood Management Section of the Regeneration and Neighbourhoods Department – *Director of Regeneration and Neighbourhoods*
- 7.2 Savings Programme 2014/15 – Neighbourhoods Division of the Regeneration and Neighbourhoods Department – *Director of Regeneration and Neighbourhoods*
- 7.3 Strategic Financial Management Report as at 31 August 2013 – *Director of Regeneration and Neighbourhoods and Chief Finance Officer*

8. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT

ITEMS FOR INFORMATION

Date of next meeting – Monday 16 December 2013 at 9.30am in Committee Room B, Civic Centre, Hartlepool



NEIGHBOURHOOD SERVICES COMMITTEE

11th November 2013



Report of: Director Regeneration and Neighbourhoods

Subject: ENVIRONMENTAL CRIME CAMPAIGN

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision (test (i)/(ii)) Forward Plan Reference No. 25/13.

2. PURPOSE OF REPORT

2.1 To consider a number of measures that aim to reduce environmental crime in Hartlepool.

3. BACKGROUND

3.1 During 2012/13 Scrutiny Co-ordinating Committee undertook an investigation into the development of the Joint Strategic Needs Assessment (JSNA) with reference to the Marmot principles being used to ensure full account was taken of the wider determinants of health in relation to the general needs of the population, and current provision of local services.

3.2 Within this context environmental services were considered by the Neighbourhood Services Scrutiny Forum under the principle of 'creating and developing healthy and sustainable places and communities'. The Scrutiny Forum were content that the town was generally clean and well cared for but recommended that the potential to increase greater collaboration between partners such as the Police on environmental enforcement activity be explored to address the priorities of local communities.

3.3 A number of Council Officers, together with representatives from other agencies such as the Police and Fire Service, have met to discuss the potential for greater collaborative working in the future. This has resulted in a proposed Environmental Enforcement Campaign to be delivered across Hartlepool.

4. WHAT IS ENVIRONMENTAL CRIME?

- 4.1 Environmental crime is a global issue, but within the context of neighbourhoods, it is generally classed as anti-social behaviour that affects the quality of life of local communities and predominantly includes, offences occurring within the public realm such as littering, abandoned vehicles, fly-tipping, dog fouling and graffiti, extending to deliberate fire setting, criminal damage, noise nuisance and nuisance behaviour.
- 4.2 The tools and powers to tackle environmental crime are contained within, but are not limited to the Environmental Protection Act 1980, Noise Act 1996, Control of Pollution Act 1974, Clean Neighbourhoods & Environment Act 2005, and the Anti-social Behaviour Act 2003.
- 4.3 Public satisfaction with street cleanliness has improved over the last ten years, but local surveys continue to highlight environmental issues at the top of residents' concerns. Many residents also base their view of a Local Authority's overall effectiveness on how they perceive its success in tackling environmental crime, particularly the cleanliness of its streets.
- 4.4 Often termed 'signal crimes', if environmental crimes are not addressed at the earliest opportunity, there is a risk that more incidents, disorder, or serious crime may occur. A delayed and uncoordinated response to this type of crime can also signal to communities that no-one cares about them, leading to a downward spiral in community cohesion, an increase in anxiety and fear, and changes in behaviour to protect themselves and their property.

5. WHAT IS THE EXTENT OF ENVIRONMENTAL CRIME IN HARTLEPOOL?

- 5.1 Evidence presented to the Neighbourhood Services Scrutiny Forum in 2012 described the types of environmental crime in Hartlepool and the services available to tackle environmental issues.
- 5.2 Environmental crime forms part of the core business of many local agencies such as the Council, Police, and Fire Service with each agency having their own monitoring arrangements to determine the level and type of environmental crime, together with where it is occurring to enable resources to be appropriately targeted.
- 5.3 Data collated from Hartlepool Borough Councils Contact Centre, Cleveland Police, and Cleveland Fire Brigade for the twelve month period 1st July 2012 – 30th June 2013 provides an insight into the levels and predominant types of environmental crime in Hartlepool, and demonstrates how types of environmental crime can vary from one locality to another within the Borough. A summary of environmental incidents recorded across agencies broken down on a ward level basis for the period 1st July 2012 - 30th June 2013 is attached at **Appendix A**.

- 5.4 Analysis of the Councils Contact Centre data reveals that during the twelve month period a combined total of 1,383 incidents of dog fouling and fly-tipping complaints were recorded. These issues occur across all wards but as evidenced in the analysis are more prevalent in the Manor House, Burn Valley and Victoria wards where hotspot locations are identified.
- 5.5 Analysis of Police recorded 'anti-social behaviour incidents' of which 'environmental anti-social incidents' accounted for 3.3% of the total number of anti-social behaviour incidents in Hartlepool recorded by the Police, the misuse of open green spaces by off road motorcycles in the Rural West ward is apparent. Whereas locations affected by disproportionate levels of criminal damage offences are situated within the Burn Valley and Victoria wards.
- 5.6 During the reporting period more than half (58%) of fires attended by Cleveland Fire Brigade in Hartlepool were deliberately started, with the ignition of refuse being a predominant factor particularly in the Headland & Harbour ward.
- 5.7 Results from the Hartlepool Household Survey 2013 indicate that when residents were asked about problems in their local area (Question 36), dog/dog mess and litter/rubbish were a problem for 56% and 38% of residents respectively. The reduction in those who feel able to influence local services, together with a reduction in those who say they feel that their neighbourhood is one where people from different backgrounds get along, also suggests that greater efforts should be made to connect with our communities on key neighbourhood level issues that matter to them, both as a means of ensuring they can influence services on a day to day basis, and as a means of involving communities in tackling environmental problems.
- 5.8 To ensure that agency responses are proportionate, and that resources are effectively targeted the proposed environmental crime campaign will be underpinned by a sound evidence base.

6. PROPOSALS

- 6.1 As evidenced in the information presented to the Scrutiny Co-ordinating Committee, a range of preventative, educational, and enforcement measures are already undertaken by partners to tackle the problem of environmental crime in Hartlepool. However, following the recommendations made by the Scrutiny Forum, further discussions with partners have highlighted a number of possible measures that could be taken forward to tackle environmental crime as follows:

- Neighbourhood Action Days – one per month
- Creating a bank of Neighbourhood Improvement Volunteers
- Making use of new technologies to improve reporting and feedback to communities

Subject to Neighbourhood Services Committee approval, work will begin to further develop these measures as part of a broader environmental crime campaign which would be branded 'Respect Your Neighbourhood'.

Details of each strand of the campaign are as follows:

(i) Neighbourhood Action Days

The 'Respect Your Neighbourhood' monthly 'day of action' will be enforcement orientated, but will also include measures to improve neighbourhood safety and create safer streets such as addressing poor lighting by repairing broken street lights, cutting back bushes that both obscure the pedestrian highway and provide convenient hiding places for would be criminals, and tackling street drinking.

The campaign would be underpinned by a problem solving approach through the analysis of community concerns, visual audits, and partnership data (as outlined in para 5 above). It would operate on one day per month, and all eleven wards within Hartlepool would benefit from the initiative on a rotational basis. Depending upon what the issues are in any particular area on the basis of the evidence collated, Neighbourhood Action Days could potentially include:

- Litter, dog fouling, dogs off lead enforcement
- Planning enforcement activity such as section 215
- Highways enforcement such as overhanging trees
- Illegal Parking enforcement
- Housing standards enforcement
- Proactive anti-social behaviour patrols
- Trading standards and environmental health activity – illegal waste carrying, noise nuisance and pest control
- Tethered horses
- Arson reduction activity
- Community and/or school litter picking
- Off road bikes
- Scrap metal theft
- Community Pay Back completing reparation work – such as street furniture repairs / refreshing painting

The agencies involved in the Neighbourhood Action Days will vary according to the presenting issues in the ward but will generally include the Police, Fire Service, Housing Hartlepool, and the Councils Neighbourhood, Regeneration, and Public Health Service Teams.

The 'Respect Your Neighbourhood Initiative' will also be accompanied by a co-ordinated media campaign. An official launch of the initiative with partners will take place, and a before and after story following each Neighbourhood Action Day will be provided. However, consideration will

need to be given to the enforcement nature of Neighbourhood Action Day operations where it would not be productive to give advance warning to prolific offenders. It is therefore proposed that the Neighbourhood Action days will not be heavily publicised prior to the 'day of action' but there will be a high level of publicity on the actual day including posters on lampposts and in shops to raise awareness of the Respect Your Neighbourhood Campaign. Attached at **Appendix B** are examples of the publicity materials that will be used to accompany 'Neighbourhood Action Days.'

Responsibility for co-ordination of the Respect Your Neighbourhood Campaign will rest with the Councils Neighbourhood Management Team who will identify and agree an annual programme of Neighbourhood Action Days across the eleven wards within the Borough and co-ordinate the development, implementation, and evaluation of 'neighbourhood action day' plans.

However as one of the main aims of the initiatives is to promote collaborative working, all agencies will be expected to play their part in developing the Neighbourhood Action Day Plans, leading on activities within their own expertise on the day, and feeding back on the results achieved on the day to enable the success of the initiative to be monitored. As such it is proposed that the initiative will be underpinned by a 'Compact' between those agencies involved outlining their commitment to the 'Respect Your Neighbourhood' campaign.

Co-ordination of multi-agency involvement will be undertaken through the towns multi-agency Joint Action Groups who will determine the activity that will be undertaken on Neighbourhood Action Days on the basis of the information received from the Councils Neighbourhood Development Officers in relation to community concerns; information from environmental audits undertaken in conjunction with local agencies, residents and ward members, and information provided by Safer Hartlepool Analysts who will collate and analyse data from the Councils Contact Centre and Household Survey, Anti-Social Behaviour unit, Police, and Fire Service.

Environmental Audits will be undertaken two weeks in advance of JAG meetings to enable the information to be collated alongside other data ready for presentation to the JAG. The action plan will contain input, and output and data to measure the success of the initiative which in turn will enable a 'You Said, We Did' approach to be adopted that would form the basis of the publicity after the event including the key outputs achieved on the day.

(ii) Neighbourhood Improvement Volunteer Scheme

The aim of the Neighbourhood Improvement Volunteer (NIV) Scheme would be to identify, encourage and support residents who are interested in playing an active role in keeping their communities clean and safe. Working alongside the Local Authority and its partners NIV's would be community champions who proactively monitor the cleanliness of their local area, rapidly

report environmental or community safety issues, organise and participate in community events e.g. litter picks, and environmental audits in conjunction with “*Respect Your Neighbourhood*” activity days. This will also include using volunteers to complete NI 195 during environmental audits undertaken as part of the proposed ‘Neighbourhood Action Days.’

Supported by the Local Authority, a scheme of this nature would bring services (environmental enforcement team, police, fire brigade) and communities closer. It would empower communities to take ownership of their local environment and assist in developing long term strategies to improve their local environmental quality. Initial conversations with the Fire Service, has indicated that a bank of volunteers operating from the Hartlepool base could be put to task on street audits.

(iii) Interactive Smart Phone and other Technologies

This will involve using web and smart phone technology to make it easier for the public to report incidents of fly-tipping, littering and graffiti as they come across them. By submitting photographs and information, the Council could more easily locate the individual incident and provide feedback about what action is/has been taken, including before and after pictures. The interactive nature facility has been used in the London Borough of Lewisham and has reportedly increased community intelligence. Through the feedback facility the public also feel that they are influencing their local area.

The use of such a facility has been explored with partners in Stockton Borough Council, who are developing a web-based application that can be used by local residents to report anti-social behaviour issues and track progress of on-going investigations. Directly linked to Authority Public Protection (APP) System the on-line facility allows residents to include photographic and/or video evidence of the problems that they are experiencing. This is also accompanied by the use of Quick Response (QR) codes located in key community locations, enabling residents with smart phone technology to report anti-social behaviour and community issues while they are out and about in their neighbourhood, providing the Authority with a location marker of the incident and assisting with the identification of hotspot locations.

It is envisaged that this new approach will build confidence between residents and services, and enable officer and partners to investigate and address issues more effectively and efficiently. A reporting facility of this nature could also be extended to report environmental health, trading standards and anti-social behaviour issues, and would provide an additional benefit by opening up traditional routes and freeing capacity for the elderly and the vulnerable.

Social media has also been used successfully by Hartlepool Councils dog warden service since 2010, with the number of people following this

Facebook page now reaching over 3,200. The original purpose of the site was primarily to re-unite lost dogs with their owners and re-home unclaimed strays. This remit has now grown and the site has become a 'community portal' where information can be shared on a plethora of animal related subjects. The benefits of engaging in social media mean that the service now reaches a wider community, simply and effectively. Through followers 'sharing' posts, the dog warden service currently has a 'reach' of around 17,000 people, which far exceeds the coverage by any other media, and it is also free.

A 'Neighbourhood Action' facebook page could potentially enable the public to report particular issues in their area, post photographs and stimulate debate, but it could also enable the promotion of actions being undertaken by the council and its partner organizations in response to these issues. These can be updated minute by minute and this will hopefully inspire confidence and promote engagement in this initiative.

- 6.2 Timescales in relation to implementation of the different elements of the above scheme will vary with Neighbourhood Action Days being relatively straightforward to arrange and the possibility of the first Neighbourhood Action Day taking place early Spring.
- 6.3 Other elements of the 'Respect Your Neighbourhood Campaign' such as building the capacity of neighbourhood improvement volunteers, and use of new technologies will require further development before they can be taken forward and implemented. An action plan outlining the proposed timeline in relation to each element of the Respect Your Neighbourhood Campaign is attached at **Appendix C**.

7. RISK IMPLICATIONS

- 7.1 Neighbourhood Action Days will be delivered from within existing resources/budgets and will impact on the ability of participating agencies to deliver routine services. Due to continued resource pressures being placed on participating agencies, and in order to mitigate the risk of disruption to these routine services, it is proposed that only one Neighbourhood Action Day per month is staged in a targeted area of the town.
- 7.2 Whilst the Environmental Crime Campaign will generally be delivered in line with existing resources, some elements of the initiative such as the use of improved technologies and links with the Councils current ICT system, resourcing staffing outside of normal hours, and promotional materials, will have additional financial implications.

8. FINANCIAL CONSIDERATIONS

- 8.1 As outlined in paragraph 7 of the report, there would be a need for financial support to take forward some elements of this initiative, including marketing and promotional materials, an additional resource to enhance the Councils current ICT system, and an increase in staff resources on Neighbourhood Action Days where the evidence presented suggests that it would be appropriate for staff to work outside of normal working hours. It is anticipated that the initial start-up costs for the Environmental Crime Campaign will be picked up through existing Safer Hartlepool Partnership, and the Councils Waste and Environmental Services budgets. However the potential use of Interactive Smart Phone and other technologies will need to be further explored with the Councils CICT team with a further report on the potential feasibility and cost of these technologies being brought to a future meeting of the Neighbourhood Services Committee for consideration.

9. LEGAL CONSIDERATIONS

- 9.1 Any enforcement activity undertaken as part of the initiative will be done so within the bounds of existing legal powers of the relevant agency involved.

10. STAFF CONSIDERATIONS

- 10.1 Due to the nature of the enforcement activity there may be a need to extend Neighbourhood Action Days beyond the standard 9-5 working day. This will enable trends in environmental crime to be addressed such as dog fouling, and street drinking that go beyond normal working hours.
- 10.2 Following consultation with the Unions staff participation in out of hours work will be on a voluntary basis. The Single Status Agreement will apply.

11. EQUALITY AND DIVERSITY CONSIDERATIONS

- 11.1 There are no equality or diversity implications

12. SECTION 17 OF THE CRIME AND DISORDER ACT 1998 CONSIDERATIONS

- 12.1 The 'Respect Your Neighbourhood' Initiative will assist the Council in addressing its section 17 obligations. Environmental crime has a significant impact on communities feelings of safety and if these issues are not addressed at the earliest opportunity, there is a risk that more incidents, disorder, or serious crime may occur.

A delayed and uncoordinated response to this type of crime can also signal to communities that no-one cares about them, leading to a downward spiral

in community cohesion, an increase in anxiety and fear, and changes in behaviour to protect themselves.

13. RECOMMENDATIONS

- 13.1 That the Neighbourhood Services Committee considers the proposed 'Respect Your Neighbourhood Campaign', and action plan.
- 13.2 That the Neighbourhood Services Committee considers and expresses their views on the merits of each of the 3 separate elements of the 'Respect Your Neighbourhood Campaign'
- Neighbourhood Action Days – one per month
 - Neighbourhood Improvement Volunteer Scheme
 - Improved technologies to tackle environmental crime
- 13.3 That the Neighbourhood Services Committee considers the above elements of the campaign in light of the potential financial implications associated with the initiative.
- 13.4 That the Neighbourhood Services Committee approves those elements of the Scheme it considers appropriate.

14. REASONS FOR RECOMMENDATIONS

- 14.1 The need for greater collaboration and enforcement in tackling environmental crime and community priorities was identified by the Neighbourhood Services Scrutiny Forum as an area for improvement within the context of the JSNA investigation topic during 2012.
- 14.2 Environmental crime and clean streets continue to be a priority for local residents when considering quality of life issues.
- 14.3 A failure to tackle environmental crime in a co-ordinated way could lead to greater, and more serious incidents of crime and disorder, increase the fear of crime, and impact adversely on cohesion within neighbourhoods.
- 14.4 The proposed 'Respect Your Neighbourhood' Campaign will be intelligence/evidence led with responses being proportionate to the problems identified. This will ensure the efficient targeting of agency resources in a climate where all services are under increasing pressure due to cuts in public expenditure.

15. CONTACT OFFICER

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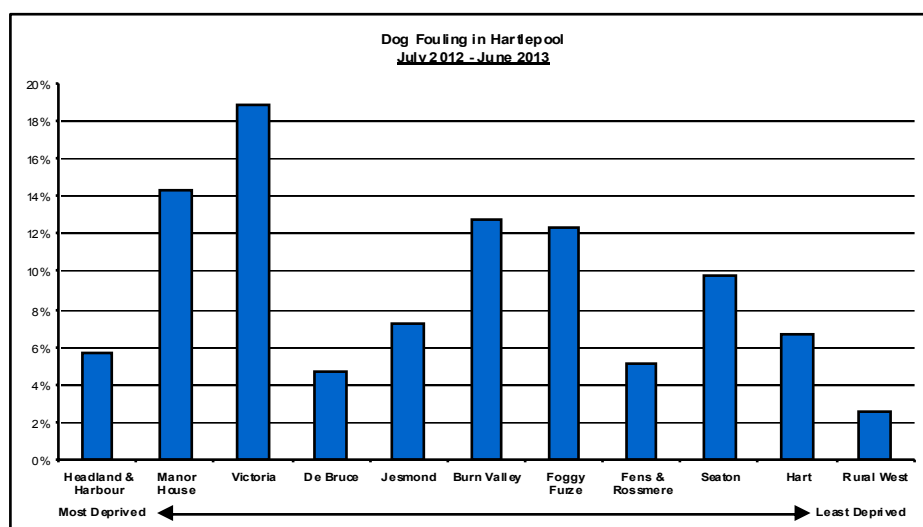
Appendix A

What is the extent of environmental crime in Hartlepool?

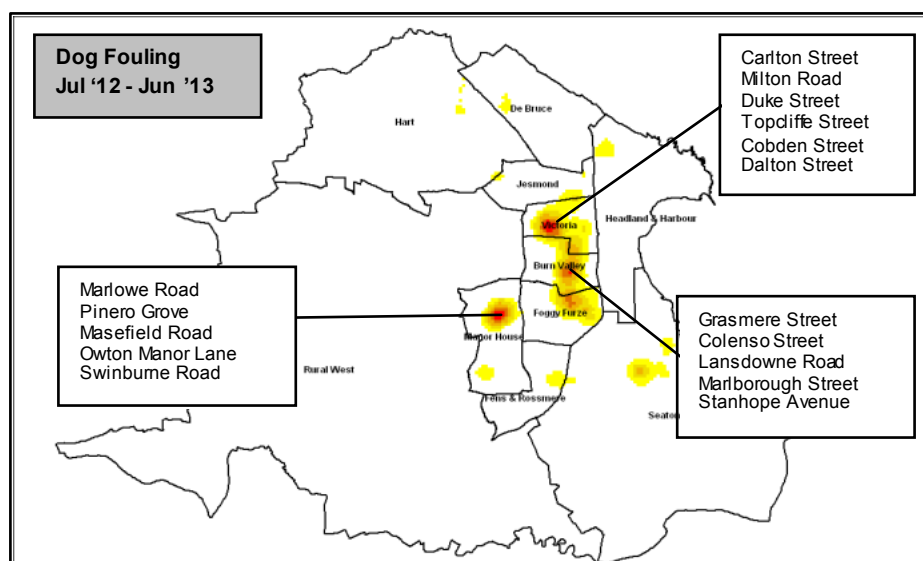
Data obtained from Hartlepool Borough Council Contact Centre, Cleveland Police and Cleveland Fire Brigade for the twelve month period 1st July 2012 - 30th June 2013 provides a snap shot of environmental crime in Hartlepool.

Dog Fouling in Hartlepool

During the twelve month reporting period 197 reports of dog fouling were recorded by the Contact Centre. The Victoria and Manor House wards accounted for the largest proportion of reports, 19% and 14% respectively.



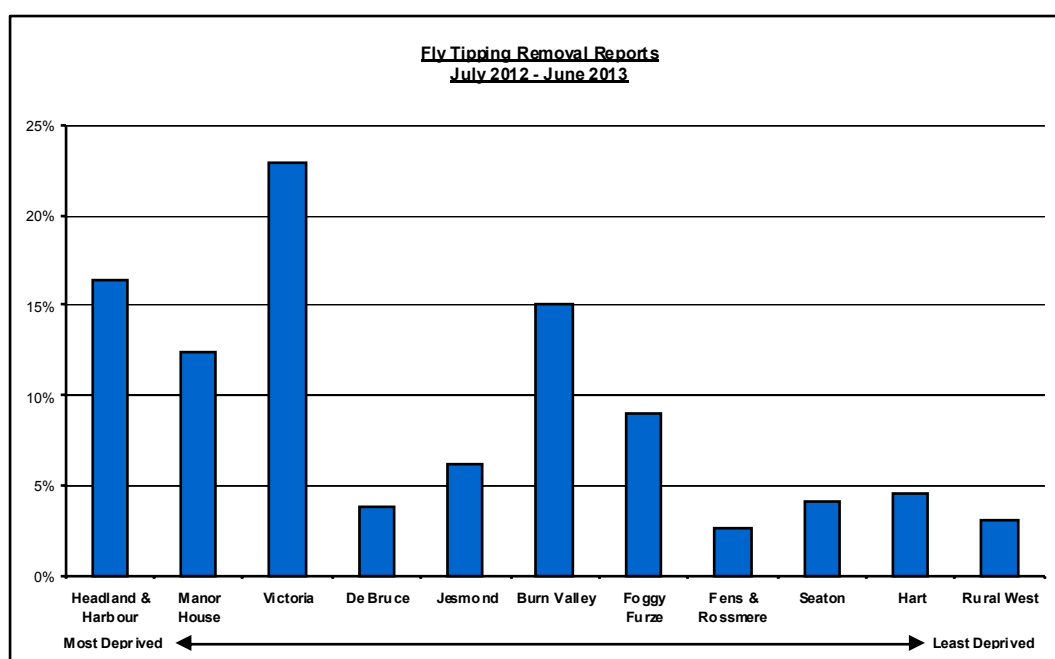
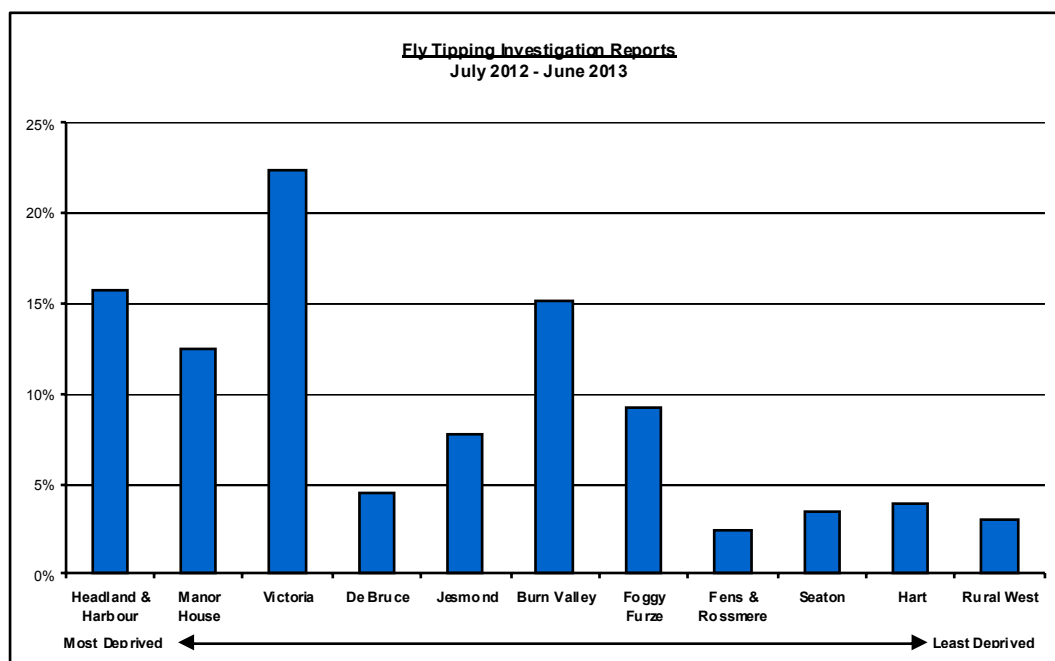
Hotspot locations for dog fouling reports are evident in residential areas located within the Victoria, Burn Valley and Manor House wards. Conversely, analysis of historic Fixed Penalty Notice (FPN) data indicates that the majority of dog fouling fines are issued for offences which have occurred in public open spaces, eg. Seaton beach.



Appendix A

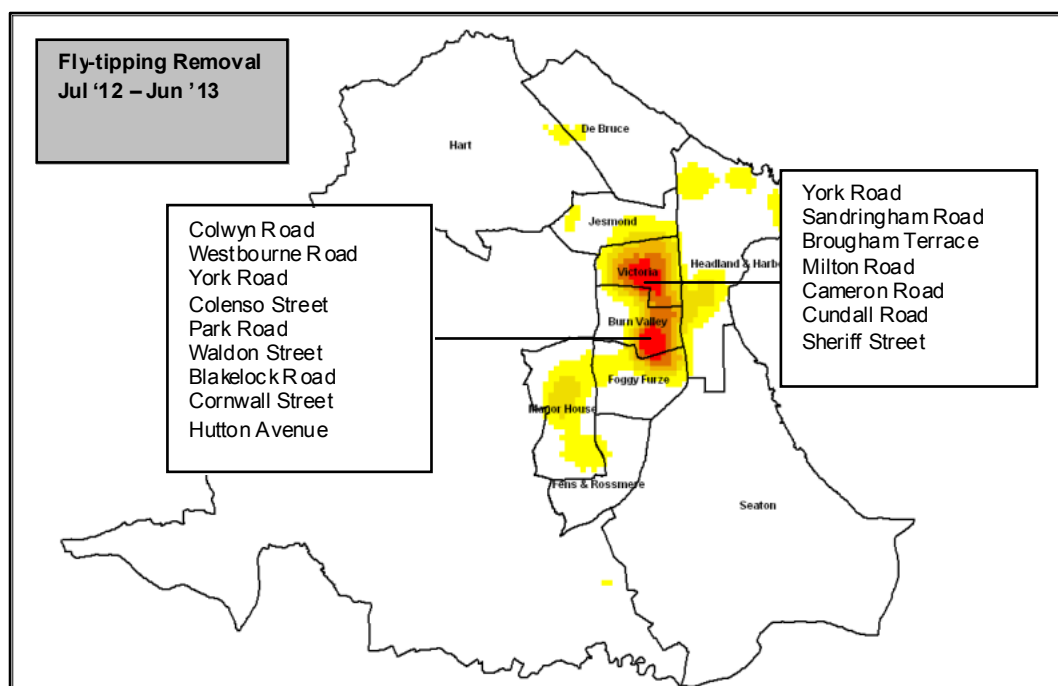
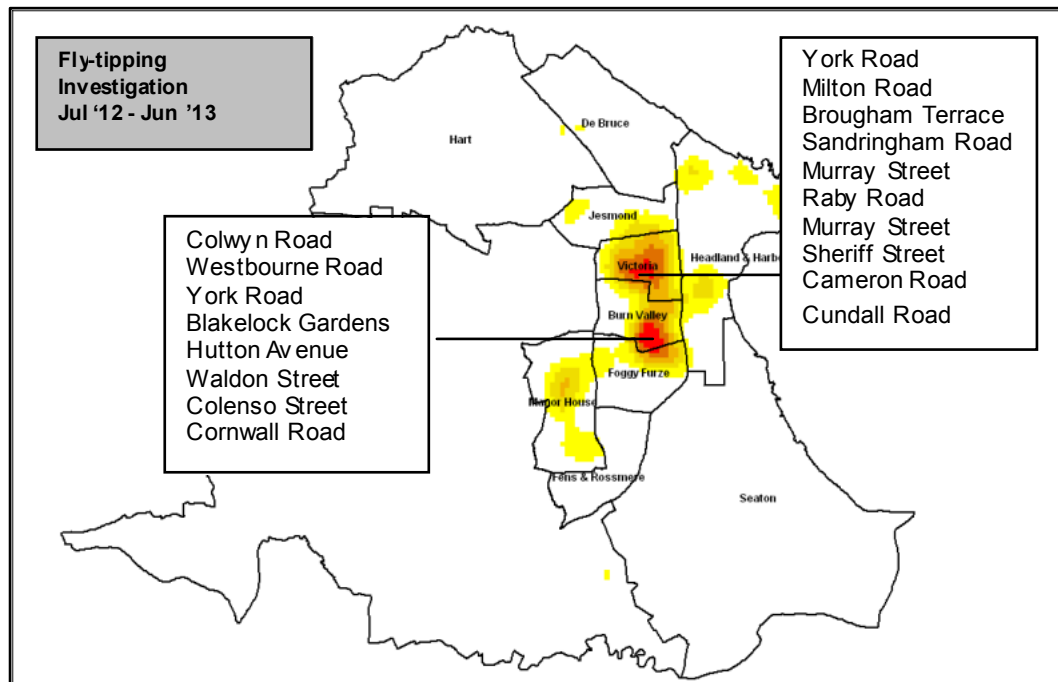
Fly-tipping in Hartlepool

Over the twelve month reporting period there has been 652 fly-tipping investigation reports and 534 fly-tipping removal reports recorded in Hartlepool. Collectively the Victoria and Headland & Harbour wards account for over one third of fly-tipping reports recorded by the Contact Centre.



Appendix A

Hotspot locations for both fly-tipping investigation and removal reports are evident in the Victoria and Burn Valley wards. Household waste continues to be the main type of waste discarded in back lanes/alleys.



Appendix A

Anti-social Behaviour in Hartlepool

During the twelve month reporting period 7,134 anti-social behaviour incidents were recorded by Cleveland Police in Hartlepool, of this total 239 (3.3%) incidents were categorised as environmental anti-social behaviour which is defined as:

‘Environmental’ deals with the interface between people and places. It includes incidents

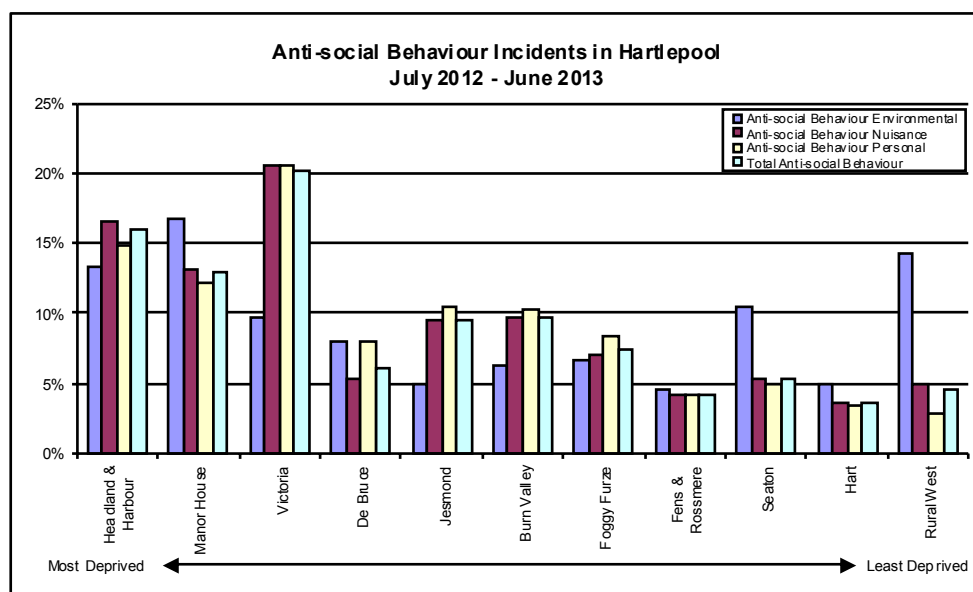
where individuals and groups have an impact on their surroundings including natural, built and social environments.

This category is about encouraging reasonable behaviour whilst managing and protecting the various environments so that people can enjoy their own private spaces as well as shared or public spaces.

People’s physical settings and surroundings are known to impact positively or negatively on mood and sense of well-being and a perception that nobody cares about the quality of a particular environment can cause those effected by that environment to feel undervalued or ignored.

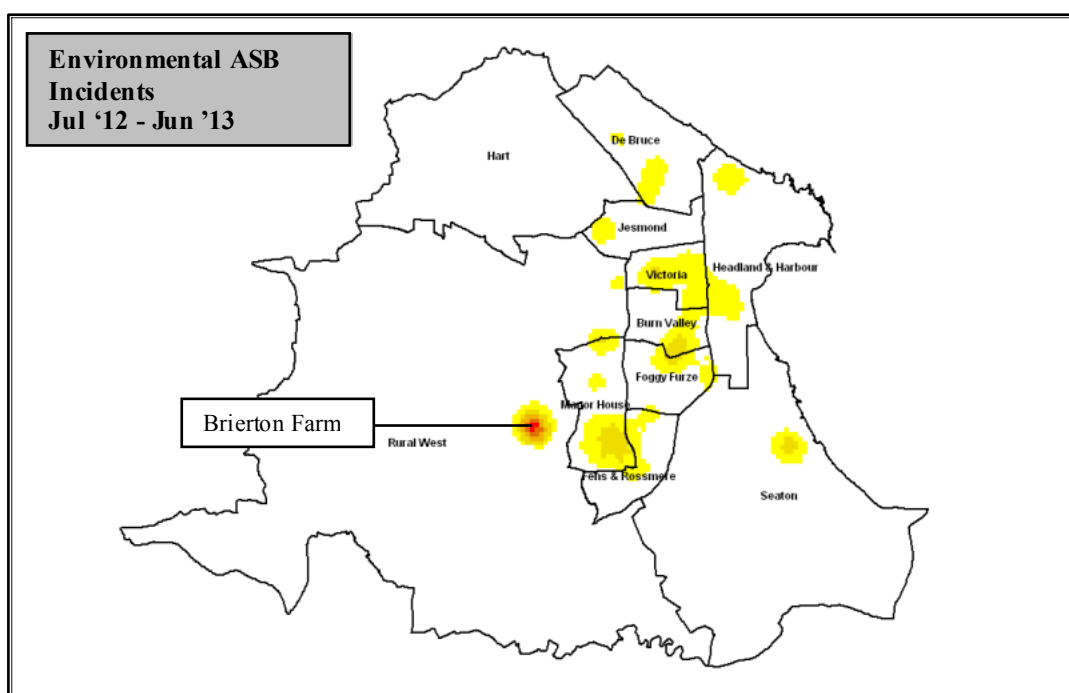
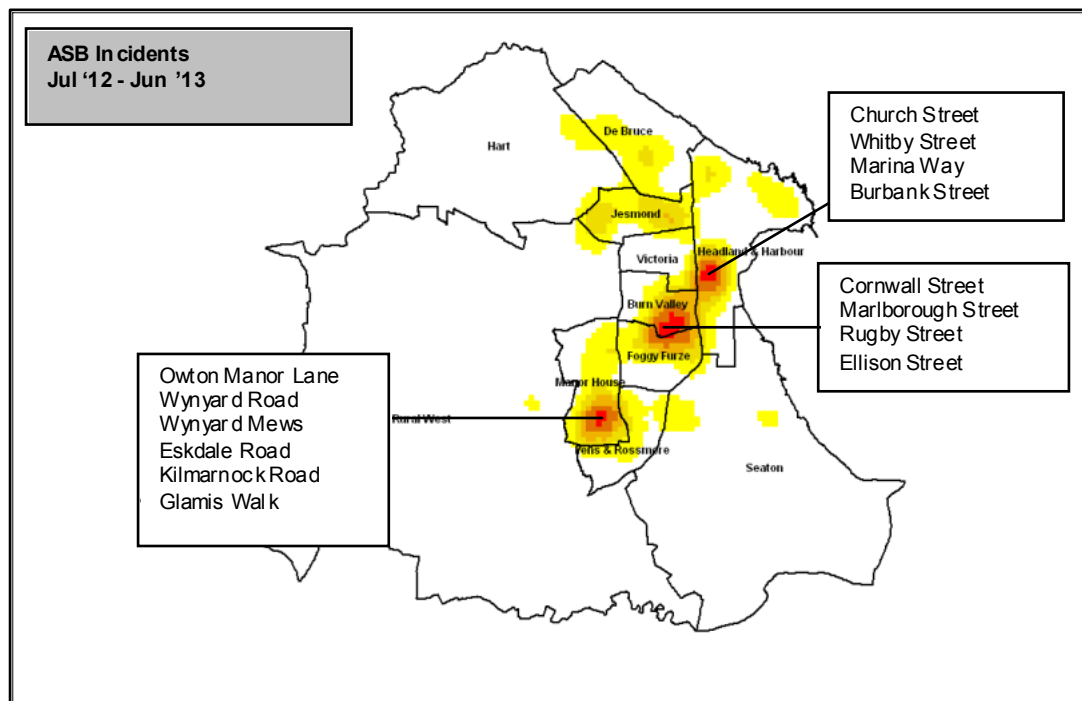
Public spaces change over time as a result of physical effects caused, for example, by building but the environment can also change as a result of the people using or misusing that space’

Overall the Victoria and Headland & Harbour wards account for the highest proportion of anti-social behaviour incidents in Hartlepool, 20% and 16% respectively. However the Manor House and Rural West wards account for the highest proportion of environmental anti-social behaviour incidents, where the majority of incidents related to the misuse of open green spaces by off road motorcyclists.



Appendix A

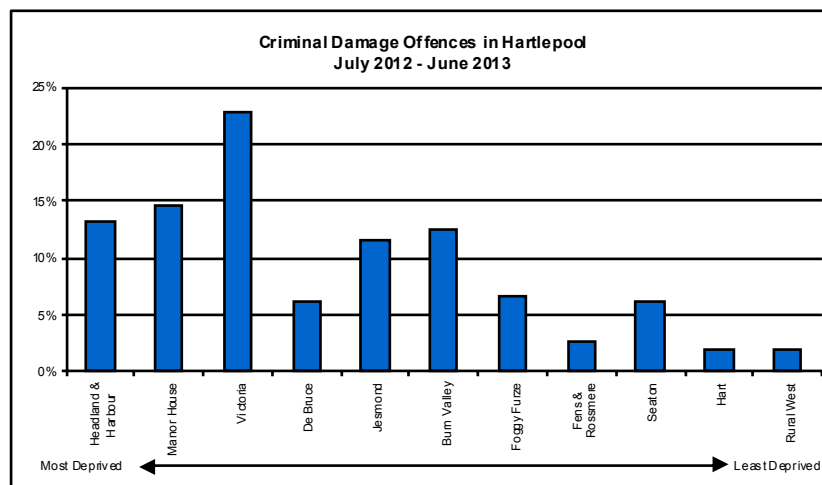
Hotspot locations for all anti-social behaviour incidents are evident in the Headland & Harbour, Burn Valley and Manor House wards. The hotspot location within Headland & Harbour is located within the town centre area incorporating the main night-time economy locations of Church Street and Marina Way, extending eastwards to the residential area of Burbank Street. Interestingly, the anti-social behaviour hotspot location identified in the Burn Valley ward correlates to the dog fouling, fly tipping and criminal damage hotspot locations. In contrast the hotspot location for environmental anti-social behaviour incidents is located in Rural West, centered around Brierton Farm who have reported problems with off road motorcycles.



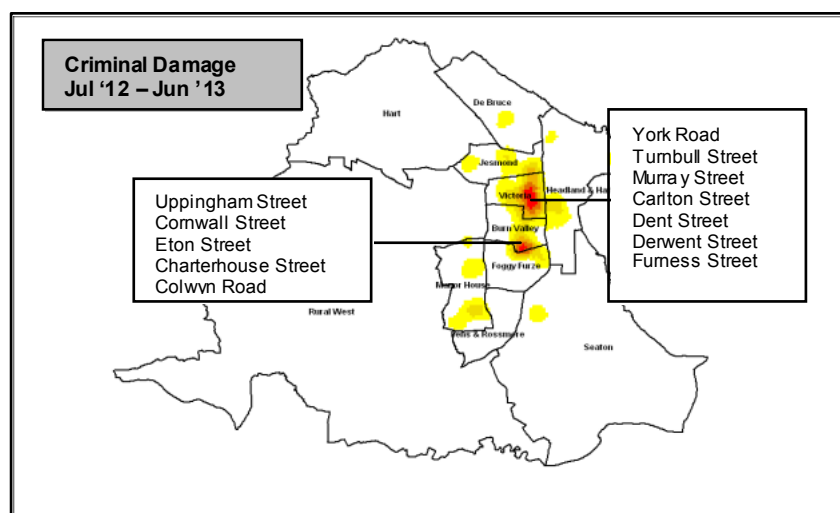
Appendix A

Criminal Damage in Hartlepool (excluding vehicles)

During the reporting period there has been 805 criminal damage offences recorded in Hartlepool. Over one half of these offences occurred in the Victoria, Manor House and Headland & Harbour wards.

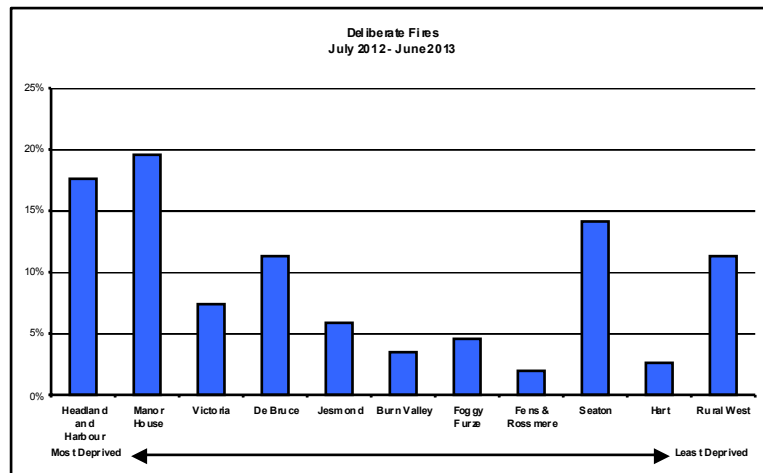


Hotspot locations for criminal damage offences in Hartlepool have been identified in the Victoria and Burn Valley wards, where damage is predominantly caused to the windows of residential and commercial properties.

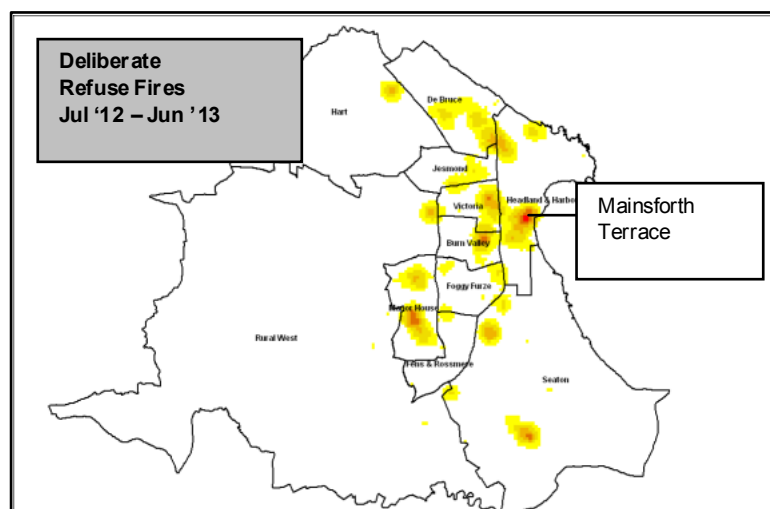
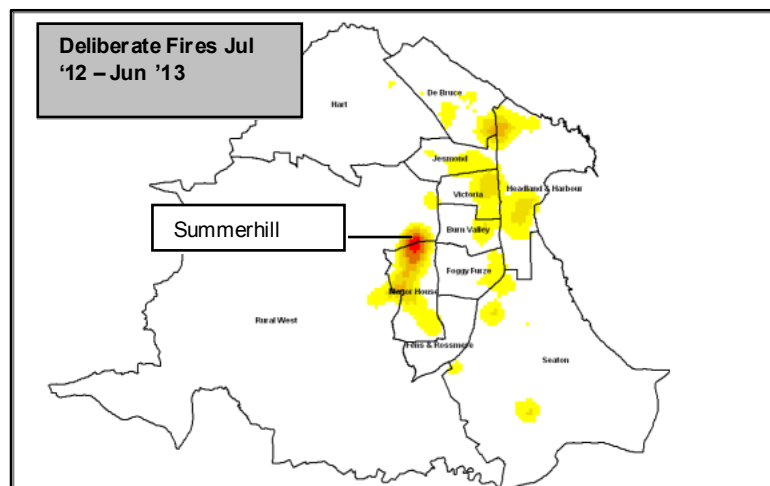
**Deliberate Fire Setting in Hartlepool**

During the reporting period 256 deliberate fires have been recorded by Cleveland Fire Brigade in Hartlepool, of this total more than 100 (40%) fires involved the ignition of refuse. More than one third of deliberate fires occurred in the Manor House and Headland & Harbour wards.

Appendix A



A hotspot location for deliberate fire setting is evident in the Manor House and Rural West wards, centering around Summerhill where there has been a recent spate of grassland fires. In contrast the hotspot location for deliberate refuse fires is located within the Headland & Harbour ward.



Appendix B



Appendix C

Environmental Crime Campaign Delivery Action Plan 2013/14

Action	Lead Officer	Support Requirements (what and by who)	Date to be completed	Milestones
1) Develop and Implement annual programme of Neighbourhood Action Days	CC/DF	Joint Action Groups HBC Press Office/Neighbourhood/Environmental Services Team HBC /Partners HBC Press Office, Partners Joint Action Groups	December 2013 December 2013 December 2013 January/February 2014 February 2014	Environmental Audit and Monitoring template agreed Campaign branding and marketing materials in place Compact signed Publicity / launch of campaign First Neighbourhood Action Day to take place February 2013 and days of action to take place monthly thereafter.
2) Create Bank of Neighbourhood Improvement Volunteers	AW	Neighbourhood Development Officers/Environmental Officers, Fire Service	December 2013	Neighbourhood Improvement Volunteer engagement and recruitment plan completed in October 2013. Recruitment campaign delivered targeting existing networks (including Residents Associations, 'Friends of' groups and community and voluntary groups) and utilising Volunteer Centre in November / December 2013.
3) Use of Smart Phone and other technologies –	CC	ICT / Community Safety Team	November 2013 February / March 2014	Agree specification with ICT Contract in place/implementation of smart phone technology / QR code

		Environmental Team/ICT	December 2013	Environmental Services section to investigate the potential of community environmental facebook page.
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NEIGHBOURHOOD SERVICES COMMITTEE

11th November 2013



Report of: Assistant Director (Neighbourhoods)

Subject: TEES VALLEY BUS NETWORK IMPROVEMENT
SCHEMES

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key decision test i and ii applies. Forward Plan Ref. No. RN29/13

2. PURPOSE OF REPORT

2.1 To seek approval for additional TVBNI schemes, to ensure Hartlepool's allocation is fully utilised for schemes within the town.

3. BACKGROUND

3.1 The Tees Valley Bus Network Improvement scheme is a 5 year project, to provide major infrastructure improvements along key bus corridors.

3.2 A number of schemes have been implemented so far, including Catcote Road/ Oxford Road junction, Burn Valley roundabout and the York Road improvements.

3.3 The current financial year is Year 4 of the project, and as time has progressed savings have been made on some of the schemes implemented, while a small number of schemes have been shown to provide little benefit once the detailed design has been progressed.

3.4 This has left a budget surplus, and the schemes outlined in this report will effectively utilise that surplus.

4. PROPOSALS

4.1 Victoria Road

The original scheme schedule included an improvement scheme for Victoria Road, however, detailed investigation has determined that the scheme will not aid traffic flows or bus journey times.

It was proposed to widen the carriageway between York Road and Avenue Road, and also to re-allocate the lane approaches on the westbound approach to the York Road junction, as reported to Regeneration and Neighbourhoods Portfolio in March of this year.

However, Traffic Signals Engineers have subsequently raised concerns over the scheme's effectiveness, it is therefore proposed that this scheme is removed from the TVBN programme. This, along with other underspends, will help fund the following schemes mentioned within this report.

4.2 A179 Powlett Road (See **Appendix 1**)

The purpose of this scheme is to reduce traffic congestion between Raby Road and Lancaster Road. This can be particularly bad during the evening peak hour, when traffic can back up from the Milbank Road traffic signals to beyond the Marina Way roundabout. This section of road is a classified 'A' road and is the principle route into the town centre from the north. Powlett Road is served by the Stagecoach Service 4 route.

In order to help alleviate congestion it is proposed to introduce several measures. These include the addition of an extra lane on the westbound carriageway. This will be carried out by widening the road and by reducing the width of the verge and footway in several locations.

Incorporation of the eastbound bus stop into the existing lay-by immediately to the east of the Raby Road roundabout - The lay-by is currently part-occupied by a licensed street trader, but it is considered that the area can be utilised by both parties and in order to manage customer parking, parking bays will be marked out after the bus stop.

It is also proposed to prohibit traffic turning right into the shops/ Powlett Road access. It is considered that this access is located too close to the Raby Road roundabout and vehicles turning right at this location are susceptible to shunt type accidents. It will also prevent right turning traffic from holding up vehicles wishing to proceed straight on towards the Marina/ Town Centre. Alternative access is available to the shops from Raby Road, and to residential properties from slightly further along Powlett Road.

A ghost island will be incorporated into the carriageway on the eastbound approach to the Milbank Road junction. This will allow segregated right turn lanes to be incorporated which will serve the service road and the clothing factory, and enable safer turning manoeuvres.

A full width bus lay-by will be provided on the west bound carriageway, with improved pedestrian access including a pedestrian island located within the above mentioned ghost island. This will assist pedestrians crossing between the bus stops.

On the westbound approach to the Milbank Road traffic signals, 3 lanes will be provided as part of the scheme. As shown in Appendix 1. This will help to increase the capacity at the junction and alleviate traffic queues.

A ghost island will extend from the physical island opposite Lancaster Road to beyond May Street. This will allow segregated right turn lanes to be provided into May Street and the Powlett Road cul-de-sac.

Consultation

Approximately 360 letters and plans have been sent out to residents and businesses in the area as well as local Ward Councillors. 9 responses were received, with 6 of these being from residents concerned with the loss of parking on the section of Powlett Road between Lancaster Road and Milbank Road.

Although these properties have off road parking facilities, a number of residents still park on the tarmac verge for reasons of convenience, and concerns over reversing into a busy carriageway. Some of the residents were concerned that parking would be transferred to the other side of the Powlett Road to the detriment of those living on that side.

Properties on this side of the road have off street parking facilities, with both driveways and garages in the majority of cases.

The A179 is the main road into and out of town from the north, and the reduced congestion achieved by the scheme should be beneficial to all. With shorter queues at the Milbank Road traffic signals, this should also help to alleviate concerns over reversing onto the road.

The Police and other Emergency Services have also been consulted with regards to the proposed scheme and have no objections.

4.3 Hart Lane (See Appendix 2)

The section of Hart Lane from Sacred Heart School to Jesmond Road has been highlighted by Stagecoach as the biggest problem area they have in Hartlepool. It has also been a bottleneck for many years for general traffic,

with the associated safety risks of vehicles trying to squeeze through the gaps compounded by the close proximity of the school.

It is proposed to make parking improvements to the rear of the properties on the north side of Hart Lane, which would then enable waiting restrictions to be placed on this side of Hart Lane itself. This back street is particularly wide, and the properties have back gardens on the other side of it.

A main element of the scheme is the construction of parking areas adjacent to the back street. This will require several of the existing boundary fences to be taken down and replaced with new fencing and access gates, set further back into the garden areas to create residents their individual parking areas. A new street lighting scheme will also be incorporated to improve safety, with an option for the automation of the alleygates also being considered, along with the relocation of a telegraph pole which restricts turning into the back street.

The proposed parking restrictions would be “No Waiting 8am – 6.30pm.” And “No Loading/ Unloading 8am – 9.30am & 2.30pm – 4.00pm, Except August.” This will prevent school time pick up and drop off, ensuring these problems do not continue to occur, while still allowing residents to do so outside of these times.

A school safety scheme will also be provided as part of the works, incorporating vehicle activated signs, a 20mph limit and improved road markings, subject to positive public consultation.

Hart Lane is used by Stagecoach service 3.

Consultation

Two public meetings have taken place with residents, the School and Ward Councillors, and discussions have taken place with residents to determine their individual requirements.

Not all residents have been in favour of the scheme, and consultation sheets have been issued to allow people to fully state their views. A further meeting has been scheduled for late October, and a summary of this meeting plus the written responses will be provided at the Committee meeting.

4.4 Clavering Road (See **Appendix 3**)

The majority of the area outside of Clavering Primary School and on the approaches to it are kept clear by a mixture of parking lay-bys, yellow lines and school keep clear markings. There is, however, one small area just north of the Clavering Road/ Bamburgh Road junction where parking is still permitted, and this can cause difficulties for vehicles travelling along the road at school times.

It is therefore proposed to create a parking bay in the existing grass verge at this location. This will allow residents to park off the main carriageway, while keeping the area clear at school times, and help reduce congestion on this stretch of Clavering Road.

This will benefit Stagecoach services 4 and 6.

Consultation

No objections have been raised during the consultation, while the Police and other Emergency Services have also been consulted with regards to the proposed scheme and have no objections.

4.5 King Oswy Drive (See **Appendix 4**)

Concerns have been expressed by Stagecoach representatives over the bend at the bottom of King Oswy Drive, near to the junction with Bruntoft Avenue. Parked vehicles can cause delays at most times of the day, and this can be exacerbated at school times when parents are picking up or dropping off children from nearby St. John Vianney's and St. Hild's Schools.

It is therefore proposed to create a parking bay in the existing grass verge at this location. This will allow residents to park off the main carriageway, while helping to keep the area clear at school times, and help reduce congestion on this stretch of King Oswy Drive.

This will benefit Stagecoach services 4 and 6.

Consultation

No objections have been raised during the consultation, while the Police and other Emergency Services have also been consulted with regards to the proposed scheme and have no objections.

5. FINANCIAL CONSIDERATIONS

5.1 The Tees Valley Bus Network Improvement project is jointly funded by the Department for Transport and the Council's Local Transport Plan, with a 65%/35% split respectively.

5.2 Estimated costs for the schemes detailed in this report are as follows:-

Victoria Road	- Scheme to be removed	- (£250,000) saving
Powlett Road	- New scheme	- £600,000
Hart Lane	- New scheme	- £225,000
Clavering Road	- New scheme	- £30,000
King Oswy Drive	- New scheme	- £30,000
TOTAL		£635,000

- 5.3 This will help to ensure that Hartlepool's original funding allocation is spent within the town.

6. EQUALITY AND DIVERSITY CONSIDERATIONS

- 6.1 There are no equality or diversity implications.

7. SECTION 17 OF THE CRIME AND DISORDER ACT 1998 CONSIDERATIONS

- 7.1 There are no Section 17 implications.

8. STAFF CONSIDERATIONS

- 8.1 There are none which relate to this report.

9. RECOMMENDATIONS

- 9.1 It is recommended that the Committee approves the removal of the Victoria Road Scheme and approves the schemes outlined in section 4 of this report.

10. REASONS FOR RECOMMENDATIONS

- 10.1 To ensure continued best value for money from the Tees Valley Bus Network Improvements project.

11. BACKGROUND PAPERS

- 11.1 None

12. CONTACT OFFICER

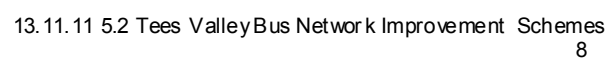
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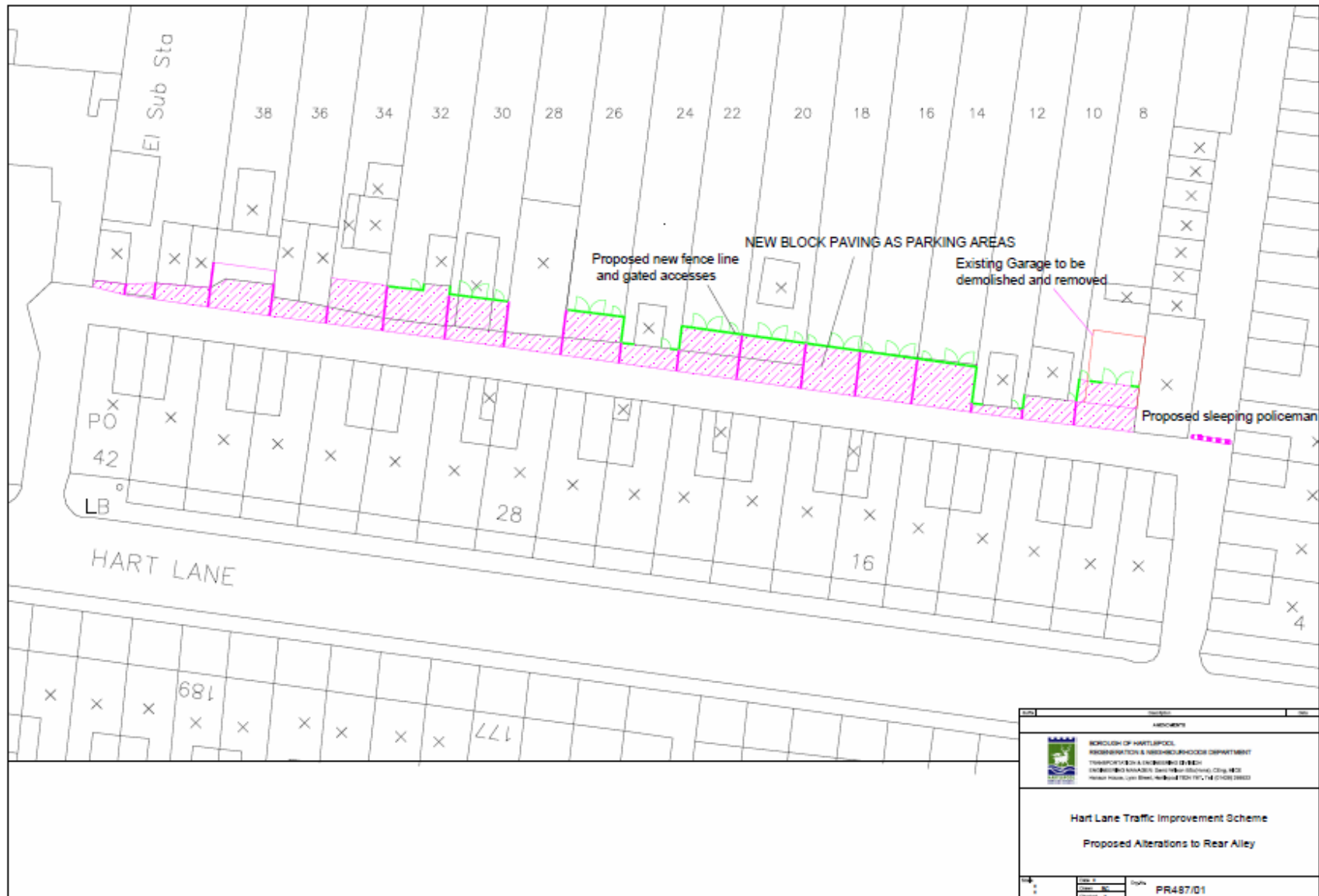
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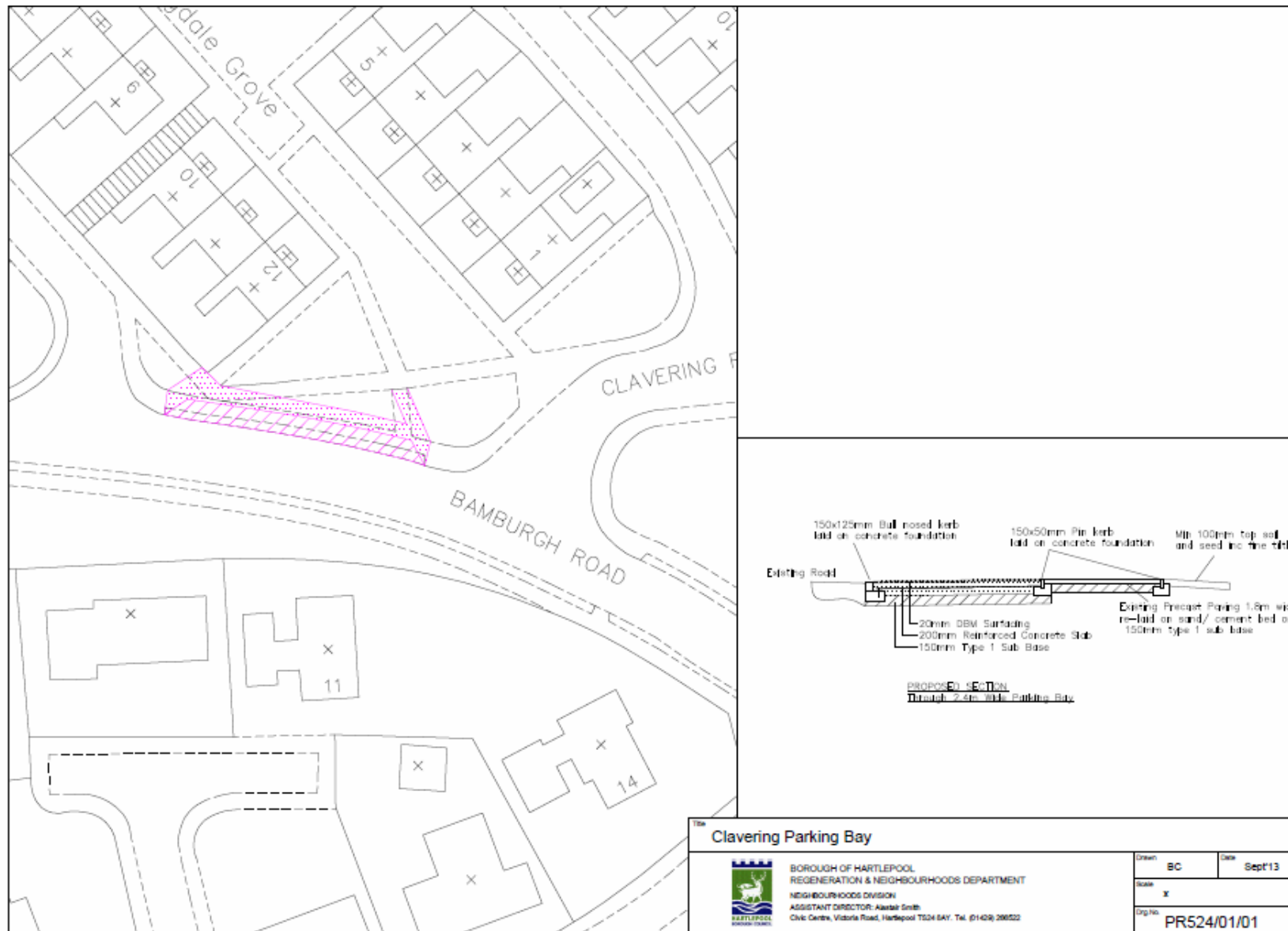
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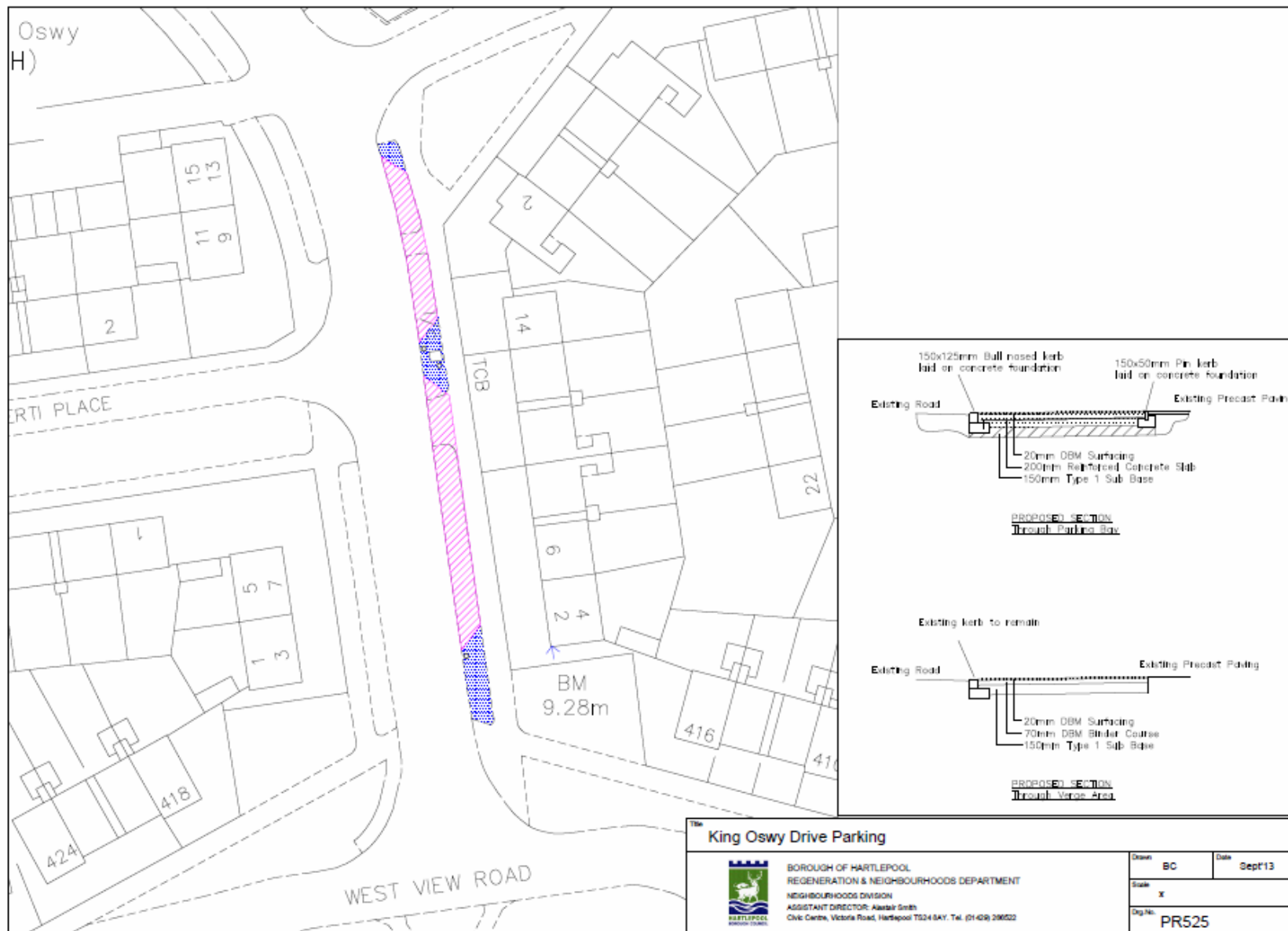
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NEIGHBOURHOOD SERVICES COMMITTEE

11th November 2013



Report of: Assistant Director (Neighbourhoods)

Subject: PARKING STRATEGY – UPDATE AND FUTURE OBJECTIVES

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 This is a non key decision

2. PURPOSE OF REPORT

2.1 To provide an update on the progress of the Hartlepool Parking Strategy and to seek members endorsement of the proposed aims and objectives of the programme and approval of key policy decisions identified within the action plan.

3. BACKGROUND

3.1 The Hartlepool Parking Strategy was approved by the Regeneration and Economic Development Portfolio Holder in February 2011.

3.2 The Strategy is a ten year plan for parking provision, traffic management controls and enforcement measures within the Borough.

3.3 The report sets out the aims and objectives of the strategy and how nationally determined legislation allows local policies, aims and objectives to be enforced and controlled.

3.4 The document has a long term ten year vision, but has many short term aims and focuses on twenty key policy objectives. The objectives derive from key strategic aims and link in with national, regional and local policy. Although having a long term aim, the parking strategy recognises that much of traffic management controls and parking requirements can be reactionary and very much dependant on other outside influences. Although some issues can be anticipated, many are short term and develop as a result of changing circumstances, priority and need. To this effect this report describes the key policy aims and provides an update on progress to date. The report then sets out the key aims and objectives over the next year.

4. PARKING SERVICES STRATEGY

- 4.1 ***Policy 1- Determining future levels of Parking Stock to ensure the overall supply and location of long and short stay parking is sufficient to meet the needs of shoppers and town centre visitors and those who need to commute to work.***

Progress / Update – The level of provision of shopper and commuter parking spaces continues to be adequate at this time. Parking usage levels would indicate more than sufficient availability exists to meet the town centre parking demand. Business development has seen some displacement and the opening of Hartlepool College with its own car park, has reduced On - Street parking demand in the immediate area of the college. This has seen a reduction in On Street income which had increased significantly during the construction work, when demand for parking space was at a premium.

Long stay parking provision is limited to the north of the town centre and we are actively seeking alternative options close to the Civic Centre to meet increased commuter demand, particularly as more staff are transferred into the Civic from other buildings. Business relocation continues to displace commuters but parking trends and demands are continually reviewed as locality needs can vary significantly.

Aims, objectives, priority considerations – continue to monitor and review existing parking provision and pursue additional land acquisition / rental to meet perceived increase in commuter demand for parking spaces particularly close to the Civic Centre.

Actions / approval– Pursue business case to purchase / lease land with a view to providing additional commuter parking provision near to the Civic Centre to meet increasing displaced demand.

- 4.2 ***Policy 2 – Pricing***
a) Retain differential Charges for long and short car parks.
b) Review charges annually, having regard for occupancy levels, charges levied on competing town centres.
c) Retain controls over parking policies and charges for new privately run car parks through the planning system.

Progress / Update – The differential charge policy continues to be reviewed to ensure Hartlepool operates a reasonable yet attractive charging policy reflective of the needs and requirements of individual sites. The local economy continues to struggle and this is reflective of car park usage and activity in recent years. To help support local shops and businesses the car park tariffs have been changed to allow a short stay hourly charge, whilst the “Christmas initiative” free after 4pm” within the integrally linked shopping centre car parks has been extended all year round to also include M&S car park. Although such measures have proved popular with shoppers such concessions have resulted in an estimate decrease of £50,000 per year of

pay and display revenue. As the free parking after 4pm has been running for since 2009, it is anticipated that the net financial income loss is to the service has been some £250,000 in total.

Aims, objectives, priority considerations – Many town centres have recently trialed a variety of ideas in an effort to regenerate the town centre and have experimented with a number of discounted / free parking initiatives. Middlesbrough introduced an experimental “first 2 hour parking free” within its short stay car parks and a £1 all day parking fee in some of its long stay sites. The detail and impact of such a scheme should be reviewed and the loss of revenue offset against perceived additional visitor numbers. At the time of writing such detailed analysis of the figures are not available, but potential opportunities to replicate some of the ideas of other local authorities who have trialed discounted / free parking initiatives should continue to be considered.

A further Christmas incentive of encouraging shoppers to Hartlepool is also being considered where throughout December the pay and display parking charges on Saturday's would be free. This would involve the suspension of a payment charge on three Saturday's (7/12/13, 14/12/13 and 21/12/13). There would however be a loss of revenue to the service as a result of such parking charges which, based on the equivalent periods in 2011 and 2012, is estimated would equate to £18,000

Tariff charges have been set to an hourly rate to encourage short stay turnover whilst all day parking areas provide discounted parking for commuters. Permit controlled commuter zones exist at a cost of either £350 per annum (for an allocated reserved parking bay) or £250 per annum for an on street parking space. Pay and display and permit tariff rates have not been increased since 2011.

Legislation determines that the operational costs of the service are required to be met initially from penalty charge revenue which the service generates. In this respect successful enforce of on street restrictions would generally increase patronage within off street car parks. However, as has previously reported, the current vehicle activity usage and general economic climate would suggest a tariff charge increase would likely have a detrimental impact on further usage and consequently it is recommended that the present tariff charges should be maintained at the current levels.

Actions / approval– Further incentives to support local businesses in the town be encouraged. Members approve the continued support of the free after 4pm promotion, and endorse the proposed free parking on Saturday's initiative throughout December, but note the potential revenue implications on the parking service of supporting both schemes. In addition members approve the recommendation to maintain the current parking tariffs rates with no additional increase.

4.3 ***Policy 3 – Ensure that parking standards for new developments in the Borough are in line with up to date government advice***

Progress / Update– All planning applications are accessed to determine the extent of parking and highway implications of the development and what facilities should be provided to mitigate this.

Many private land owners have in the past used “wheel clamping” to control and manage vehicles, however recent changes to legislation now prevent wheel clamping on private land but places responsibility for any penalty charge issued on the registered keeper of the vehicle. Enforcement of private land must also have review procedures in place and allow the opportunity of referral to independent adjudication.

Aims, objectives, priority considerations – to continue to determine any parking and highway requirements and ensure they are provided as part of any new development.

Actions / approval – Ongoing as above

- 4.4 ***Policy 4 – Civil Parking Enforcement. The Council will continue to manage the traffic network to ensure the expeditious movement of traffic, improving road safety, improving the local environment, improving the quality and accessibility of public transport, meeting the needs of disabled people and meeting the competing demands for road space.***

Progress / Update – Permitted, prohibited or restrictive parking controls are considered and approved via the Local Authorities democratic process, creating Traffic Regulation Orders which are then enforced via appropriate statutory legislation. Requests for parking controls are investigated predominantly to address local parking issues and are reported following consultation with those residents / businesses concerned. The Council continues to improve access to public transport by enforcing bus clearways to ensure they are available for use by scheduled service users, School keep Clear markings to ensure safe crossing points are available outside schools and the road safety risk to pupils is improved. In addition The Council actively enforces pedestrian tactile crossing points when they are obstructed by vehicles.

Aims, objectives, priority considerations – The Council remain hopeful that further moving traffic offences may be decriminalised by Central Government to be enforced by local authorities. If and when this happens, the Council would be ready to quickly begin enforcement of such contraventions. In the mean time enforcement will continue in bus stops and targeted road safety areas such as outside schools, where in conjunction with high profile publicity awareness campaigns, the added enforcement is perceived to have had a significant influence on improved driver compliance and subsequent highway safety. The Council will also continue to work with the Police and mobility groups to publicise and tackle footpath obstruction and enforcement.

Actions / approval– Priority enforcement of road safety restrictions (School Keep Clear markings and zebra crossings), also bus stops and prohibition of loading areas. Develop coordinated enforcement strategy with Police to assist mobility / access groups particularly in relation to pavement parking. Progress plans to combine enforcement services into one team to provide more resources and allow greater coverage to tackle enforcement issues.

4.5 **Policy 5 – Travel plans**

a) To support local employers in implementing travel plans and secure additional travel plans through the planning process.

b) To work with the train operating companies to develop and implement a travel plan at the mainline rail station, including the provision and management of car parking that serves the station.

c) Existing contract parking in the town centre will be reviewed in the light of current transport policies and further opportunities for employers with travel plans.

Progress / Update –

a) The Road Safety Team continue to work with employers and schools to develop travel to work plans examining the use of alternative modes of transport and ensuring safe and secure options available to those wishing to use such modes.

b) An on going agreement is now in place to provide parking in association with the needs and requirements of train users. Long stay parking tariffs have been introduced to allow parking to be paid for over several days and the provision to pay for parking in advance of the hours of enforcement. In addition, payment by mobile phone offers further convenience options for rail users.

c) On going review of central parking requirements. Some joint initiative work has taken place allowing commuter parking close to major employers e.g. National Health staff requiring access close to the One Life Centre and businesses of Victoria Road with long stay staffing demands. Permit controlled parking spaces have been offered at discounted rates to commuters working at the facilities. Similar options are also available for workers within the town centre.

Aims, objectives, priority considerations – Continued review of parking needs and travel options to assist with employees. Recent relocation of Council staff to the Civic Centre has identified a short fall in long stay parking provision in the area and we are actively pursuing options to try and address this.

Actions / approval– A business case be progressed to purchase / lease additional land close to the Civic Centre to meet perceived demand from HBC staff relocating to this area of the town, where long stay parking provision is already limit.

4.6 **Policy 6 - School gate parking**

- a) New schools will be designed to give priority to principles of sustainable travel**
- b) Appropriate parking controls will be introduced and enforced outside of schools to address road safety concerns and promote sustainable travel.**

Progress / Update

a) The new Jesmond Road school has been designed to incorporate a parent drop off collection area. The drop off area, which is complimented by several parking restrictions aimed at managing traffic during the peak collection periods have been revised to allow enforcement by the camera enforcement vehicle.

b) Camera car enforcement allows more frequent visits to be carried out at schools (every school now receives a visit at least once every nine days). The regularity and uncertainty of the enforcement has resulted in a noticeable improvement in motorist compliance. As well as the enforcement of the school keep clear markings, several areas close to the school entrance also suffer from congestion, cases of inconsiderate parking and obstruction of access. The problem may only be limited and for the period of collection from schools but this has led to a number of requests for additional enforcement controls by residents living nearby. As a result a number of parking and load restrictions have been created where enforcement coincides with school collection times but is otherwise unrestricted.

Aims, objectives, priority considerations – Continued enforcement of School sites and the other four priority contraventions identified for enforcement by the mobile CCTV vehicle. Discussions are taking place with neighbouring authorities with regard to examining the possibility of The Council gathering CCTV evidence on behalf of other councils to enforce.

The Council also wishes to progress the enforcement of moving traffic offences if and when Local Authorities are given such powers by Central Government.

Actions / approval – Continued use development of the CCTV vehicle to enforce permitted key contraventions within permitted government guidelines. Examine other potential uses for the vehicle in addition to key parking contraventions where appropriate (e.g. litter, dog fouling offences). Continue to provide any evidence of motoring offences to Police in relation to non decriminalised offences for review / action.

4.7 *Policy 7 - Park and ride – The provision of park and ride should be reviewed as the Tees Valley Bus Network Improvement and Metro bid proposals progress.*

Progress / Update – Existing parking provision meets need. There are a limited number of commuters using the Interchange site to park and use alternative bus / train to other areas; however the existing provision meets this need. No sites have as yet been identified for longer term transportation needs.

Aims, objectives, priority considerations – Continue to evaluate needs and requirements of park and ride users at the Interchange site. Although current need meets parking provision, consideration will continue to be given to the long term objectives of the Metro bid and any consequential impact this may have on parking provision.

Actions / approval – No immediate actions required

4.8 *Policy 8 – 2 Plus travel – Continue to promote and advertise 2plustravel scheme to encourage car sharing and hence reduce the number of vehicles on the road.*

Progress / Update – Car sharing is promoted at workplaces in Hartlepool through the workplace travel planning process and through Healthy business network. The benefits of car sharing are highlighted on The Council's website with a link to the Lifeshare.com car sharing scheme. Specific campaigns to promote car sharing such as European Mobility Week and Lift Share Month are publicized and promoted. The 2 plus travel scheme has been superseded by "liftshare".

Aims, objectives, priority considerations – The Council continues to promote car sharing as a viable solution to reducing congestion and protecting the environment for all trips. This is encouraged through various websites and to businesses through the sustainable travel programme. In addition by encouraging safe and active travel alternatives to the private car, such as walking and cycling, congestion will be eased and general health and air quality will be improved.

Actions / approval – continue to support and promote alternatives modes of travel and as a consequence reduce the number of vehicles on the road.

4.9 *Policy 9 – Improve the availability and quality of parking spaces for all users – The Council will continue to improve the provision of convenient parking for visitors, commuters, shoppers, disabled persons, motorcyclists, cyclists both within off street car parks and on street.*

Progress / Update – Parking provision with the town centre is subject to inspection, maintenance and improvement. The Council has a policy

objective of ensuring all car parks are to the standard recognised by the “park mark” award which ensures a site is well managed, examines lighting, security and crime as well as ensuring a cleansing inspection and maintenance programme is in place. Waldon Street car park (300 spaces) was refurbished in 2011 where the access road and car park areas were redesigned and replaced with a pleasant open parking site in the heart of the town centre. The work coincided with the opening of the One Life Centre and the car park serves both the One Life Centre and Middleton Grange Shopping Centre.

Work has also recently been completed on the Middleton Grange Basement Car Park. This 170 bay site is integrally linked to the Shopping Centre and was resurfaced and remarked to visually enhance the appearance. The layout was redesigned to provide additional disabled parking spaces and a formal drop off / collection area. In addition the lighting and CCTV security was improved. The improvement work carried out at this site was nationally recognised and commended as one of the best “refurbished car parks” by the British Parking Association.

Aims, objectives, priority considerations – Further CCTV works are planned in several car parks; major improvements are being made to the entrance ramp of the Multi storey car park along with investigative works to review energy saving LED lighting at some of the sites. The Council will continue to work on the refurbishment and maintenance of the car parks to achieve park mark status in all its car parks and will continue to ensure provision for users meets regulations and provides convenient parking for users.

Ongoing review will also take place to ensure the parking provision in areas such as Seaton Carew and The Headland meets and compliments any regeneration proposals for the areas.

Actions / approval - Continue to invest in improving car parking provision to the “park mark” standard and ensuring provision meets regulatory requirements and provides convenient parking for users.

- 4.10 ***Policy - 10 – Lorry and coach parking – The Council will continue to develop and assess lorry and coach parking provision, working in conjunction with existing privately run sites, whilst assessing future needs and requirements.***

Progress / Updates – Coach parking is currently available at Hartlepool Maritime Experience and at Seaton Carew.

Aims, objectives, priority considerations – Continue to review lorry and coach requirements. There are no specific additional needs or requirements although there are no formal overnight parking facilities within the town. The nearest lorry parking is privately operated at Wynyard Services.

Actions / approval – No additional requirements at this time although additional signposting could be improved.

- 4.11 ***Policy 11 – Residents parking scheme – The requirement for a new Resident Permit Zone as a result of development will be identified during the planning process and appropriate conditions applied to the development.***

Progress / Update – All individual developments are assessed for parking requirements and recommendations made to the Planning Committee. A number of schemes have also been considered at established residential locations where parking availability has become difficult and residents have requested traffic management controls to restrict parking controls. Such schemes are subject to consultation with residents and reported and considered via the Neighbourhood Services Committee.

Aims, objectives, priority considerations – continued consideration be given to new residential permit zones for both new developments and existing residential areas where circumstances determine controls are required and sufficient residential support exists for a permit controlled scheme.

Actions / approval – Individual applications for new controlled zones to be considered at appropriate committee, Where necessary and appropriate the wider implications and impact of such restrictions will be reflected within neighbourhood plans for areas.

- 4.12 ***Policy 12 – Review and consider parking restrictions – The Council will review existing parking restrictions and the need to introduce restrictions where necessary in order to meet the objectives of relevant plans including the Network Management, Casualty Reduction Plans and Safer Routes to Schools initiatives.***

Progress / Update – Existing parking and highway restrictions are continuously reviewed and amended in response to changing circumstances, new developments accident history proven / demonstrated need etc. Parking restrictions are generally introduced to compliment other road safety initiatives within the “design out” process to remove speed and / or other road safety concerns which may have been identified as a contributory risk.

Aims, objectives, priority considerations – Continue to review parking and highway restrictions for improvement and / or necessity in response to changing circumstances.

Actions / approval – New restrictions reported via appropriate committee for approval.

4.13 **Policy 13 – Quality Parking Management**

- a) To inspect and maintain car parks to highway standards as part of the Transport Asset Management Plan with appropriate levels of funding**
- b) Seek to improve the quality of Hartlepool's car parks by carrying out a programme of improvements to meet customer needs.**

Progress / Update – Regular inspections of all car parks take place to ensure that they are safe and fit for purpose. As well as a regular reactive maintenance programme, a scheduled refurbishment improvement scheme is in place to address larger and end of life expectancy repairs. Many of the car parks including the multi storey and Basement Car Parks are now in excess of 30 year old and scheduled upgrades are in place as part of the building life plan.

Aims, objectives, priority considerations - Ensure that The Council's parking sites continue to be inspected and maintained to a standard that ensures they are safe and fit for purpose and comply with the building life plan. All improvements will meet necessary legislation changes, with a view to achieving the standards as set out in the Park Mark award.

Actions / approval – Continue with existing scheduled and reactive maintenance programme. Schemes funded and reported via Local Transport Plan projects.

4.14 **Policy 14 – New Technology – continue to review available technology and invest in such technology where appropriate, to assist in the effective management and enforcement of car parking in the Borough.**

Progress / Update – The purchase of the camera enforcement vehicle with associated software has enabled us to carryout more enforcement visits outside schools than would otherwise been possible. The camera car has allowed for a more rigorous enforcement programme of bus stops, pedestrian crossings, loading bans and cycle ways. We have also invested in new handsets for the enforcement officers capable of producing better quality images particularly in dark or dusky conditions. Officers also now wear body cameras, which have proven to be a major contributory factor to reduce officer assaults; In addition the body camera have assisted in resolving some matters of dispute.

Aims, objectives, priority considerations – Continued investment in new technology to assist with enforcement where it is considered beneficial. There is also the potential to use of the camera car to enforce restrictions in neighbouring local authorities. Discussions are ongoing to see if this is a viable option.

Actions/ approval – Potential development of existing technology to improve service delivery of a combined multi functional enforcement team.

4.15 ***Policy 15 - Safety and security***

- a) The Council will strive to achieve Park Mark award status for all of its car parks where this is practically feasible.***
- b) Any development of new car parks for public use will be required to achieve The Park Mark standard through the planning system.***
- c) The Council will provide lit, signed walking routes to town centre car parks.***

Progress / Update – 90 % of all Council managed car parks have now been awarded the Park mark status. The recent refurbishment of Waldon Street and Transport Interchange were both completed to the required standard whilst The Basement car park was recognised by the British Parking association and received a commendation award in the “best refurbished car park” category.

Aims, objectives, priority considerations - Further work is scheduled to take place at the Multi storey car park including a rewiring scheme and emergency lighting improvements. In addition the entrance ramp will be treated with anti skid adhesive to assist with access particularly in inclement weather. CCTV coverage will also be extended to provide dedicated coverage of many of the surface car parks in the town centre.

Actions / approval – Priority lighting and rewiring improvement works be carried out to the Multi to meet health and safety requirements. Existing CCTV system be upgraded to allow improved coverage of existing buildings and wider coverage of town centre car parks.

4.16 ***Policy 16 – motor homes – The Council will investigate opportunities to develop parking sites to accommodate motor homes and consider options to provide facilities to encourage visits and overnight stays for motor home owners.***

Progress / Update – There are no sites identified but continual discussions taking place regarding further development of this policy. Some private events have taken place in the area and interest and comment would suggest there may be a demand for such a facility.

Aims, objectives, priority considerations – Investigations continue to seek a suitable location to accommodate motor homes and provide a formal overnight parking area for such vehicles.

Actions / approval – Further consideration be given to suitable locations to accommodate motor homes.

4.17 ***Policy 17 - Rural parking – Parking restrictions in rural areas will be reviewed with the traditional character of villages being considered where possible***

Progress / Update – There are no immediate issues with rural parking

Aims, objectives, priority considerations – continue to consider any parking restriction incorporating the considerations of this policy.

Actions / approval – No immediate issues – continue to monitor / consider any specific issues as and when appropriate.

4.18 ***Policy 18 - Verge hardening – To continue to consider sites suitable for verge hardening via the appropriate Neighbourhood Forum.***

Progress / Update – Forums continue to replace some grass verges with tarmac to facilitate parking, but budget cuts have resulted in fewer schemes being considered.

Aims, objectives, priority considerations – continue to consider suitable sites where there is a clear benefit to residents, of replacing grass verges to improve parking provision, however there is no longer any minor works financial resource to support this policy and any future works are therefore unlikely.

Actions / approval – That members note the lack of funding for future verge hardening works and as a result approve the removal of this policy.

4.19 ***Policy 19 – Events – The Council will consider the parking implications for organised events through the Independent Safety Advisory Group and will seek to mitigate the adverse effects of such parking by required organisers to fund measures to mitigate problems as necessary.***

Progress / Update – Events continue to be considered and parking enforcement are involved in assisting with traffic management arrangements and temporary event parking restrictions. Recent events include Race for Life, Guide Dogs Show, Miles for Men, along with other charity events and large funerals. In addition parking enforcement have provided parking assistance and traffic controls at a number of locations for professional and student film crews.

Action / approval – To continue to provide traffic management support for adhoc events which require parking enforcement and / or traffic management assistance.

4.20 ***Policy 20 – Carbon emissions – Hartlepool will continue to monitor developments by other Councils in respect of relating pricing structures to carbon dioxide emissions***

Progress / Update – A number of new charging points have been installed within the public and local authority car parks to encourage the use of electric vehicles. Two bays have been installed at the Interchange car park and a single bay is available for use in the MGSC Basement car park. A further ?? charging points are also installed within the Council's staff / operational sites at the Civic Underground, and Church Street Depot.

Aims, objectives, priority considerations – Further (quick charging) points be considered for On-Street locations and within Off-Street car parks, to meet potential increased demand as the popularity of electric vehicles increases to justifiable levels. An additional bay is also scheduled to for the Basement car park.

Actions / approval – Members note and approve the continued upgrade of the quick charging points to be installed to meet the Councils commitment to the “plugged in places” initiative. Further sites to be included to meet demand as popularity increases including the consideration of “on street “charge points / parking bays.

5. FINANCIAL CONSIDERATION

- 5.1 The Parking Service is self funded. Legislation requires that any income from Penalty Charge Notices issued is used to run the service whilst any revenue over and above the operational running costs must be used to fund other “traffic related” schemes. In reality, Hartlepool, like most Local Authorities would not recover sufficient income from its PCN's to cover the operating costs of the scheme and relies on additional income from pay and display revenue to meet any deficit.
- 5.2 Penalty charge rates are determined nationally and are reflective of two price bands, dependant on the perceived seriousness of the contravention. The charge can increase throughout the process and would ultimately involve debt collection via the award of a Warrant by the Civil Courts which is served by appointed bailiffs. The progressive charges are fixed as per the requirements of the statutory legislation as are any fees the bailiffs are entitled to add (in addition to the Penalty Charge Notice) as part of the recovery process.
- 5.3 Car park usage has been in steady decline in recent years, reflective of the current economy. The pattern is reflective both nationally and regionally and although this has caused some examination of parking charges in general, in Hartlepool the charges are reviewed annually and tariffs compared with neighbouring authorities to ensure they are competitive.
- 5.4 Revenue from car parking has been in decline over recent years and this has mainly been attributed to the current economic downturn. This national decline meant that historically, the income budget that had been set for pay and display income was too high and in 2012/13 a budget pressure of £392,000 was approved to reduce the income budget to a more realistic level. Last financial year £1.4m was raised from motorists using council owned sites to park and we are broadly on target to achieve a similar level of income this year. This is partly owing to the fact that the Council has approved, as part of its Medium Term Financial Strategy, a further budget pressure of £37,000 for 2013/14 which removes the need for the service to generate further income to cover inflation at 2.5%, which in the current climate would be unachievable. The council needs to ensure that it operates a

reasonable yet attractive charging policy to maintain income levels, however this budget will continue to be monitored closely as the pressures facing it are unlikely to be removed in the short term.

6. LEGAL CONSIDERATIONS

- 6.1 The Council received authority to decriminalise its parking enforcement in 2005 and uses the jurisdiction of the Traffic Management Act 2004 (part 6) when this superseded the previous legislation.
- 6.2 Contraventions are controlled by Traffic Regulation Orders which are established and regulated under local democratic powers.

7. STAFF CONSIDERATIONS

- 7.1 Enforcement is carried out by an “in house” enforcement team of ten trained Civil Enforcement Officers and a three dedicated admin support officers.

8. ASSET MANAGEMENT CONSIDERATIONS

- 8.1 Car parks are an asset of the Local Authority and are maintained to high standard to ensure they are fit for purpose, safe and secure for car park users as recognised by the British Parking Association “Park mark” Award. Buildings all have a “life plan” and both buildings and car parks are subject to regular inspection and a repair and maintenance programme. Further details of the policy affecting asset management have been cover in section 4.13 of this report.

9. EQUALITY AND DIVERSITY CONSIDERATIONS

- 9.1 The nature of the work involves the enforcement of bays reserved for holders of disabled badges. The spaces are provided for the convenience of parking close to facilities which reduce the distance people with mobility issues have to travel. Details on the policy and of provision of parking spaces for registered disabled badge holders, the enforcement policy for bus stop enforcement (where low floor infrastructure buses require to park next to the raised kerb edge in order to assist passengers with mobility issues) and enforcement of marked designated pedestrian crossing points have already been covered in more detail within this report.

10. SECTION 17 OF THE CRIME AND DISORDER ACT 1998 CONSIDERATIONS

- 10.1 The Parking Service has worked hard to improve crime figures within the car parks. New CCTV cameras have been installed within the curtilage of the sites and this has helped significantly improve reported crime rates within the sites which in recent years are virtually zero. Crime figures are reviewed as part of the criteria for the Park Mark Award scheme and criminal acts are reviewed and where possible “designed out” to prevent or minimize the possibility of reoccurrence. Car park users have suggested that improved lighting, clean, well maintained car parks, officer’s presence and regular patrols, together with the knowledge that CCTV recordings are monitoring the sites for the personal protection and security of users has contributed to the reduction of crime and / or a perceived fear of crime within the car parks.

11. RECOMMENDATIONS

- 11.1 That members:

- A) note the update / progress within the Hartlepool Parking Strategy.
- B) endorse the aims and objectives of the programme for the next 18 months
- C) approve key policy decisions as set out within the action plan of this report.

12. REASONS FOR RECOMMENDATIONS

- 12.1 To ensure that Hartlepool has a parking strategy which reflects strategic long term aims and key identified priority objectives whilst providing traffic management controls and parking enforcement within statutory legislation and national, regional and local policies and guidelines.

13. BACKGROUND PAPERS

- 13.1 Hartlepool Parking Strategy. Previously approved by Regeneration and Economic Development Portfolio Holder. (11th February 2011).

14. CONTACT OFFICER

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NEIGHBOURHOOD SERVICES COMMITTEE

11th November 2013



Report of: Assistant Director (Neighbourhoods)

Subject: Northgate Bus Stop - Petition

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Non-Key.

2. PURPOSE OF REPORT

2.1 To advise Members of the receipt of a petition objecting to proposals to relocate the bus stop currently outside 103 Northgate to the area adjacent to 107 Northgate.

3. BACKGROUND

3.1 At the meeting of the Neighbourhood Services Committee held on 9th August 2013 Members approved the bus stop currently situated outside 103 Northgate being relocated to a newly constructed lay-by between Brig Open and 107 Northgate

3.2 As a result of that decision the Council has received correspondence from a Ward Councillor, residents of the Headland and a 200 name petition opposed to the approved relocation.

3.3 Copies of the correspondence and the petition will be available in the Members library prior to the meeting.

4. PROPOSALS

4.1 Due to the significant amount of objections to the proposed relocation and in light of concerns around safety it is proposed that a further review of the proposals be undertaken and findings reported back to a future meeting of this Committee.

4.2 Consideration will be given to:

1. Confirming the original proposal to relocate the bus stop
2. Suggesting an alternative location to relocate the bus stop
3. Relocating the bus stop to the originally proposed location with additional road safety measures
4. Leave the bus stop in its current location

5. EQUALITY AND DIVERSITY CONSIDERATIONS

5.1 There are no equality or diversity implications.

6. SECTION 17 OF THE CRIME AND DISORDER ACT 1998 CONSIDERATIONS

6.1 There are no Section 17 implications.

7. RECOMMENDATIONS

7.1 That Members agree to Officers reviewing the original recommendation to relocate the bus stop currently located outside 103 Northgate to a lay-by to be constructed between Brig Open and 107 Northgate and report back to the committee at a future date with their findings

8. REASONS FOR RECOMMENDATIONS

8.1 To address concerns raised by a Ward Councilor and residents over the proposed relocation of the bus stop

9. BACKGROUND PAPERS

9.1 Copies of all correspondence and the petition will be available in the Members Library prior to the meeting.

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NEIGHBOURHOOD SERVICES COMMITTEE

11th November 2013



Report of: Director of Regeneration and Neighbourhoods

Subject: SAVINGS PROGRAMME 2014/15 –
NEIGHBOURHOOD MANAGEMENT SECTION OF
THE REGENERATION AND NEIGHBOURHOODS
DEPARTMENT

1. TYPE OF DECISION

For information, members of the Committee are recommended to note the content of this report and formulate a response to be presented to Finance and Policy Committee on 29 November 2013.

2. PURPOSE OF REPORT

- 2.1 The purpose of this report is to identify proposals for the delivery of savings in respect of the Neighbourhood Management service for consideration as part of the 2014/15 budget process.

3. BACKGROUND INFORMATION

- 3.1 As part of the 2014/15 Savings Programme, a number of service areas were identified where potential savings could be made. As part of the process for the budget for 2014/15 it has been agreed that individual Policy Committees will consider these savings proposals prior to consideration by Finance and Policy Committee and then Council.
- 3.2 Details are provided in this report in relation to the:-
- i) Proposals identified to make the savings;
 - ii) Risks associated with the proposed savings; and
 - iii) Financial considerations taken into account in developing the proposals.
- 3.3 In further developing the information provided to Members to assist them in consideration of budget proposals, experience gained through the implementation of a Social Return on Investment (SROI) process by the Regeneration and Planning Services Scrutiny Forum is to be utilised. Key to the SROI process was the provision of additional information in relation to the

aim and scope of the service, its service users and engagement, inputs, outputs and outcomes. On this basis, information in relation to the Neighbourhood Management service is also provided below.

3.4 Scope

3.4.1 The services under consideration as part of this report are as follows:

3.4.2 Neighbourhood Management Service –

This service aims to co-ordinate and ensure that all services both internal and external to the Council, are working hard to tackle problems and issues at a neighbourhood level through strong partnership working and robust community engagement mechanisms with a particular focus on tackling disadvantaged and our most vulnerable communities.

There are currently two Neighbourhood teams, North and Coastal and South and Central headed by a Neighbourhood Manager. Neighbourhood Managers are directly responsible for the following:

- Cleansing ,environmental area teams, and responsive highways services.
- Community Regeneration and Development Services
- Community Safety Strategy, Policy, and services.

3.4.3 Service Users

Key stakeholders in this service are all residents of Hartlepool, and agencies working in Hartlepool from the statutory, voluntary and community, and private sectors.

3.4.4 Engagement

Engagement with service users is central to the day to day delivery of the Neighbourhood Management service. Services are currently provided at accessible locations within the community to ensure that there is the ability to influence service delivery on a day to day basis, and the development of positive relationships with community groups has ensured that there is an ongoing dialogue with the community on how Council Services are being delivered. This enables problems to be identified at an early stage before they are allowed to escalate thereby ensuring the efficient delivery of Council services.

Strong interface between Ward Councillors and Neighbourhood Managers on a daily basis also ensures that any ward issues raised by local residents are responded to immediately. The Neighbourhood Management Service has responsibility for the following:

- Provision and support of Neighbourhood Forums which meet quarterly and facilitate feedback from the public on all Council services.
- The Safer Hartlepool Partnerships Face the Public Event – a statutory event run on annual basis to gather feedback from residents, statutory agencies, voluntary and community groups, and the business sector on community safety priorities. These events inform the development of the Safer Hartlepool Partnerships annual Community Safety Plan.
- Neighbourhood surveys such as those undertaken by the multi-agency Joint Action Groups in hotspot areas where there are high levels of crime and disorder to improve our conversation with the public and gather further intelligence on how services should be delivered in the local area.
- Provision of a network of support for local resident groups where concerns and feedback on how Council Services are operating are channelled to the appropriate service for action.
- Leading on engaging and supporting communities to exercise their rights under the Localism Act - the team is currently enabling 5 communities to develop Neighbourhood Plans for their local area, and is supporting the first community group wishing to register an asset of community value with a view to exercising their right to buy.
- Ward Profiles have been developed that contain community priorities on a Ward level basis alongside a range of information such as data from the Joint Strategic Needs Assessment, TVU, and local crime and disorder data. Ward Profiles are intended to provide feedback to services on key community issues to enable those priorities to be reflected in provision of local services.
- Local groups are supported with events that reach out to the broader community e.g. diversity event where hard to reach groups can come along and find out more about services and how they can influence services in the future.
- The household quality of life survey initiated a number of years ago is used as a means of tracking changes in resident priorities and measuring success in terms of perception of the service.

3.5 Inputs

3.5.1 The cost to the Council of providing the Neighbourhood Management Service in its current form is: £3,459,530 broken down as follows:

Service Area	Cost £0,000,000
North and Coastal Neigh. Forum	
Community Pool	425
Community Regeneration	110
North & coastal Neigh. Management	301

TOTAL	836,000
South and Central Forum	
173 York Road	41
CCTV – Town Centre	194
Community Safety	318
South and Central Neighbourhood Management	151
Specialist Domestic violence	148
Street Cleansing Service	1770
TOTAL	3,459

3.5.2 Outputs

Development and delivery of Community safety plan, and associated community safety services including Anti-social behaviour Unit, CCTV, crime prevention and victims services including specialist domestic violence service, good tenant scheme, mediation service, restorative justice, and assertive outreach.

Delivery of Neighbourhood Management Strategy, Voluntary and Community Sector Strategy, Cohesion Action Plan and associated services including Neighbourhood Forums, ward profiles, neighbourhood plans, community pool, ward members budgets, and civic lottery.

Delivery of the towns street cleansing service including vehicles and machinery.

OUTCOMES

The service contributes to a number of key outcomes in the Council's Sustainable Strategy particularly those related to building strong and cohesive communities, and the promotion of safer, cleaner, greener neighbourhoods.

4. PROPOSALS

4.1 Neighbourhood Management £200,000 as follows:

Street Cleansing - £16, 038

Investment in new and more efficient machinery and the rationalisation of existing machinery will achieve the saving outlined.

Restructure of Neighbourhood Management Service - £183,962

This proposal involves the restructuring of the Neighbourhood Management Service by merging strategic functions under one manager, and the transfer of the Good Tenant Scheme to the Housing Services function. The

reconfiguration of Neighbourhood Management is necessary to deliver the savings and will include the potential redundancy of some posts.

As part of the reconfiguration of Neighbourhood Management, it is proposed this function transfers from the Director of Regeneration and Neighbourhoods to the Assistant Director for Neighbourhoods.

IMPACT

The revised structure will lead to consistency and greater efficiencies in service delivery across the town whilst retaining the current area based delivery model that continues to be aligned with neighbourhood policing to ensure a continued neighbourhood focus on immediate quality of life issues and co-ordination of responses to community safety and environmental issues.

The reduction of staff within the Neighbourhood Management Team will be addressed by re-organisation of workloads in line with the priorities of the service.

Other potential considerations to note for the financial year 2014/15 that will impact on delivery of the Neighbourhood Management Service are:

Loss of Police Funding	£ 38,110
Loss of PCC Funding	£ 78,910
Loss of Youth Crime Action Plan Funding	£169,000
50% cut in Community Pool	£220,000

Accommodation needs in relation to the service are currently being investigated and options to co-locate elements of the Neighbourhood Management Service are being explored. Loss of the above funding will also lead to a need to prioritise community safety initiatives/services and could potentially result in further redundancies.

Members will be aware that a report on the Community Pools savings was considered by Finance & Policy, 18th October 2013, as this falls outside the remit of the Neighbourhood Services Policy Committee.

5. SAVINGS TARGET

- 5.1 The savings target for the Regeneration and Neighbourhoods Department is **£1.3m** for the financial year 2014/15. The approach taken within the Department has been not to apportion specific percentage targets to each Division/service, but to look at options emerging from across the department in a more structured manner in order to achieve the overall target.

6. OPTIONS ANALYSIS

6.1 Various options have been explored across the service area including:

- Retaining two Senior Managers to head up the Neighbourhood Management Service in each of the geographical areas
- Reduction in capacity of front-line staff.

The recommended option put forward in this report aims to ensure minimum impact on the delivery of front line services.

The above options have been discounted in favour of merging management functions to protect the Councils ability to deliver key front line services.

7. RISK IMPLICATIONS

7.1 There are a number of risks implicit in the delivery of any package of savings and it is important to recognise these as part of any decision making. A summary of the risks considered as part of the proposals has been identified below:

- Increased pressure frontline staff and management
- Reduced effectiveness and quality of service
- Potential reduced effectiveness and quality of service
- Loss of expertise

7.2 Staff savings are largely within the management structure which protects front line services and at the same time retains existing knowledge and expertise. This will ensure that work programmes will be delivered with minimum impact on current standards of service delivery.

8. FINANCIAL CONSIDERATIONS

8.1 It has been highlighted in previous reports that failure to take savings identified as part of the Savings Programme will only mean the need to make alternative unplanned cuts and redundancies elsewhere in the Authority to balance next year's budget.

The proposals deliver the following proposed savings:-

Service	Proposed Savings
Cleansing	£ 16,038
Neighbourhood Management Restructure	£183,962
Total Proposed Savings	£200,000

- 8.2 The savings which have been identified include a number of staff changes including the potential for redundancy costs.

9. EQUALITY AND DIVERSITY CONSIDERATIONS

- 9.1 An impact assessment has been undertaken for each service area to ensure impacts upon service users is minimised. The Impact Assessment Form is included at **Appendix 1**

10. STAFF CONSIDERATIONS

- 10.1 Initially informal communication will be undertaken with Trade Unions and staff regarding the staffing implications as a consequence of these proposals being accepted. Formal consultation with staff and Unions in line with Council policies. Loss of Police funding may also result in additional redundancies beyond the savings identified in this report

11. RECOMMENDATIONS

- 11.1 That Members of the Committee note the content and formulate a response to be presented to Finance and Policy Committee on 29th November 2013.

11. CONTACT OFFICER

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APPENDIX 1

Department	Division	Section	Owner/Officer
Regeneration and neighbourhoods		Neighbourhood Management	Clare Clark
Function/ Service	<p><i>Changes proposed to address the budget deficit and achieve targets within the Neighbourhood Management Service -</i></p> <p><i>Cleansing</i> - Investment in new and more efficient machinery and the rationalisation of existing machinery.</p> <p><i>Community Pool</i> - reduce funding to external organisations via commissioning and grants</p> <p><i>Restructure of Neighbourhood Management Service</i> - review of current staffing structure</p>		
Information Available	<ul style="list-style-type: none"> • <i>Current and proposed structures</i> • <i>Staffing profiles across areas</i> • <i>Established HR procedures</i> • <i>Job descriptions</i> • <i>Job evaluation process</i> • <i>Household Survey</i> • <i>Joint Strategic Needs Assessment</i> • <i>Safer Hartlepool Partnership Strategic Assessment</i> • <i>Community Safety Plan</i> • <i>Police Customer Survey</i> • <i>Ward Profiles</i> • <i>Voluntary and Community Sector Strategy</i> • <i>Neighbourhood Management and Empowerment Strategy</i> • <i>Cohesion Action Plan</i> • <i>TVU - 2012</i> 		
Relevance <i>Identify which strands are relevant to the area you are reviewing or changing</i>	Age		X
	Disability		X
	Gender Re-assignment		X
	Race		X
	Religion		X
	Gender		X
	Sexual Orientation		X
	Marriage & Civil Partnership		
	Pregnancy & Maternity		X
Information Gaps	<i>None – the data available across the service is comprehensive which has helped to shape service delivery. Staff consultation will</i>		

	<i>be undertaken in line with corporate policies and procedures, including HR and Unions to ensure equality considerations.</i>		
What is the Impact	<p><i>This impact assessment has been carried out at the formative stage and is an integral part of the development proposals. Careful consideration has been given to the financial proposals and they are not deemed likely to impact on equality for the workforce or service users.</i></p> <p><i>The Service has a particular responsibility in relation to disadvantaged and vulnerable communities, groups, and individuals. These sections of the community have been fully considered in the development of the proposal. In addition service delivery will continue to be evidence based and outcome led which will ensure that our most disadvantaged and vulnerable communities groups and individuals receive priority.</i></p> <p><i>The proposals largely affect senior management structures in order to protect front-line services and retain standards of delivery - reduction of staff within the Service will be addressed by a reorganisation of workloads in line with the priorities of the service.</i></p> <p><i>The profile of affected staff is not significantly different from the overall profile of the service</i></p> <p><i>Support mechanisms are in place to minimise the impact on all staff including those with protected characteristics.</i></p> <p><i>The staff identified at risk have been defined by reference to service areas or particular job roles and the process does not unfairly discriminate against any protected groups. The selection criteria are based on objective matters which are not related to any protected groups.</i></p>		
Addressing the impact	<p>1. No Impact- No Major Change - <i>The impact assessment demonstrates the proposed changes are robust and that there is no potential for discrimination or adverse impact on the above Protected Characteristics. All opportunities to promote Equality have been taken and no further analysis or action is required.</i></p> <p>2. Adjust/Change Policy.</p> <p>3. Adverse Impact but Continue -).</p> <p>4. Stop/Remove Policy/Proposal</p>		
Actions			
Action identified	Responsible Officer	By When	How will this be evaluated?

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Date sent to Equality Rep for publishing	00/00/00
Date Published	00/00/00
Date Assessment Carried out	00/00/00

NEIGHBOURHOOD SERVICES COMMITTEE

11th November 2013



Report of: Director of Regeneration of Neighbourhoods

Subject: SAVINGS PROGRAMME 2014/15 –
(NEIGHBOURHOODS DIVISION OF)
REGENERATION AND NEIGHBOURHOODS
DEPARTMENT

1. TYPE OF DECISION

- 1.1 For information, members of the Committee are recommended to note the content of this report and formulate a response to be presented to Finance and Policy committee on 29 November 2013.

2. PURPOSE OF REPORT

- 2.1 The purpose of this report is to identify proposals for the delivery of savings in respect of the relevant areas of the Regeneration and Neighbourhoods Department for consideration as part of the 2014/15 budget process.

3. BACKGROUND INFORMATION

- 3.1 As part of the 2014/15 Savings Programme, a number of service areas were identified where potential savings could be made. As part of the process for the budget for 2014/15 it has been agreed that individual Policy Committees will consider these savings proposals prior to consideration by Finance and Policy Committee and then Council.
- 3.2 Details are provided in this report in relation to the:-
- i) Proposals identified to make the savings;
 - ii) Risks associated with the proposed savings; and
 - iii) Financial considerations taken into account in developing the proposals.
- 3.3 In further developing the information provided to Members to assist them in consideration of budget proposals, experience gained through the implementation of a Social Return on Investment (SROI) process by the Regeneration and Planning Services Scrutiny Forum is to be utilised. Key to the SROI process was the provision of additional information in relation to the aim and scope of the service, its service users and engagement, inputs,

outputs and outcomes. On this basis, information in relation to the relevant services is also provided below.

3.4 The services under consideration as part of this report are as follows: -

3.4.1 Engineering Design and Management- Civil Engineering which includes feasibility studies, site investigations, detailed design, traffic engineering, preparation of contract documents including tendering process, contract management including site supervision and financial control of projects, procurement of goods/services and the management of consultants including the preparation of briefs. Structural Engineering provides a service internally and with schools. In addition this team has client responsibility for the ongoing maintenance of all highway structures in the town. Environmental Engineering services are provided to both internal and external clients. In addition, this team has client responsibility for contaminated land, coastal protection, land drainage, closed landfill sites and advice on planning applications in these work areas. This client based work includes the production and implementation of high level policy documents covering all of these client activities.

3.4.2 Integrated Transport Unit – The ITU provides a number of services including Passenger Transport, and Fleet services, and Road Safety and school crossing patrols. The School Crossing Patrol Service is not a statutory function and the responsibility for ensuring that school children arrive at school remains with parents and/or guardians. The ITU has maximised the operation of fleet vehicles in order to provide both core services and extended opportunities to schools and colleges and a range of other external partners i.e. the public, Health Trusts and other Local Authorities.

3.4.3 Waste and Environmental Services

Hartlepool Borough Council currently delivers a waste collection service to around 42,000 households across the town, which involves an alternate weekly collection of residual waste and recyclable waste, including garden waste. The Household Waste Recycling Centre, on Bum Road is also managed by this section.

3.4.4 Parks and Countryside. Grounds Maintenance: Care of green spaces, parks, football pitches, games spaces, bowling greens etc. through features reductions and staffing arrangements. *Cemeteries & Crematoria:* Cremation facilities staffing arrangements.

3.5 Service Users

3.5.1 The range of services covered by this report are delivered to all residents across the whole of the borough, agencies working in Hartlepool from the statutory, voluntary and community as well as providing commercial services to external organisations and schools via Service Level Agreements and contracts.

3.6 Engagement

3.6.1 Services provided include delivery to internal and schools clients but some service portfolios have by necessity significant external public sector, commercial and private cliental. To meet the Councils client service expectations some service portfolio are already operating under the parameters of a public sector charging and trading arm to assist revenue streams.

3.6.2 Feedback from service users is obtained in a number of different ways and this is often determined by the type of service, the target audience, the way in which it is delivered. Examples include: -

- Satisfaction questionnaires
- Regular progress and liaison meetings with users and providers
- Attending Neighbourhood Forums, resident groups and associations
- Transport Champions Group
- Transport Liaison Groups

3.7 Inputs

3.7.1. The current cost to the Council of the relevant services is as follows: -

Service Area	2013/14 Gross Budget £'000	2013/14 Net Budget £'000
Engineering Design and Management	993	496
Integrated Transport Unit	5,119	-75
ITU School Crossing Patrol	159	146
Waste and Environmental Services	5674	4803
Parks and Countryside (Grounds Maintenance)	2,839	1,882
Parks and Countryside (Cemeteries and Crematoria)	681	-23
	12563	5785

3.7.2 The cost of these services to the Council, in line with many other service areas in the Council, reduced significantly over the last 4 years. In addition, many of the areas in question are “trading activities” and have, as an integral part of their budget, income generation requirements. Some areas, as can be seen from the table, are budgeted to make a surplus. These involve both white and blue collar areas. Some areas do not have budgets and rely on fees and income.

3.8 Outputs/Outcomes

Delivery of technical, support and frontline services to internal Council departments, external organisations and schools.

4. SAVINGS TARGET

- 4.1 The savings target for the Regeneration and Neighbourhoods Department is **£1.3m** for the financial year 2014/15. The approach taken within the Department has been not to apportion specific percentage targets to each Division/service, but to look at options emerging from across the department in a more structured manner in order to achieve the overall target.
- 4.2 The Neighbourhood Services Committee, 2nd September, 2013 considered the proposed savings and budget pressures for 2014/15. Members commented on the following proposed savings:-

School Crossing Patrol Services

Members questioned whether the proposed savings from the School Crossing Patrol Services would result in a reduction of jobs. It was confirmed that there would be no reduction of jobs and the proposed savings would be achieved through a reconfiguration of the service.

Reduction of Horticultural Features

The Committee requested clarification on the reduction of horticultural features and what it entailed. It was explained that this proposed saving would be achieved by reducing labour intensive areas/ plots and replacing with lower maintenance alternatives, for example an annual flower bed may be replaced with shrubs or trees.

Members were supportive of people/ communities adopting areas/ plots where possible to help with the maintenance.

5. SAVING PROPOSALS

5.1 Engineering Design and Management- £50k (income)

Specialisms in this technical area have enabled opportunities for income generation across a wide area of function responsibilities.

A target of £50,000 has been levied on the section and should be achieved by the continuation of additional external contracts over the 13/14 period.

5.2 Integrated Transport Unit- £50k (Income)

Recent discussion within a sub national network has identified collaboration with Local Health Trusts which provide a unique opportunity to re shape the approach to transport provision between organisations that provide for the community. North Tees and Hartlepool Trust are currently considering their strategic approach to transport. Senior management representatives from the Trust have also agreed to come along to future Council transport meetings in order to demonstrate their commitment to transport matters.

It is clear that the health transport agenda is significant priority for the community of Hartlepool. The theme is currently the focus of the Transport Champion Group and discussion has demonstrated the need for consultation

and robust detail relating to health transport provision in order to resolve some the issues already identified.

Once the initial phase of identify suitable projects has been achieved, it is anticipated that a collaborative option will be presented through the appropriate channels for approval by both the Council and the Trust.

The ITU has accommodated the saving target figure of 50k across the services of Fleet, Passenger Transport and Road Safety. Each service has reduced its budget capacity following income generating opportunities. Passenger Transport has increase private hire income . Fleet has increased private MOT and Road Safety has increased collaborative working with health. Each service therefore contributes 16.5 k to the saving proposal.

5.3 **Waste and Environmental Management- £220k**

The savings will be realised following the reconfiguring of the waste collection services, which involved changes to the kerbside dry recycling service, the use of route optimisation technology and the introduction of a 4 day working week. Based on the changes which took place in April of this year, the Council is now in a position to make a further saving against this service area.

Essentially, the savings will be realised from the changes made to the kerbside dry recycling service and the introduction of a co-mingled wheeled bin for each household. This has resulted in a 20% increase in the levels of recyclable waste collected, for which an income can be derived, and a corresponding reduction in levels of residual waste, which is costly to dispose of.

Savings have also been achieved through similar approaches at the Household Waste Recycling Centre where initiatives have increased recycling levels and reduced residual tonnages taken for disposal. Furthermore, increased policing at the site has significantly reduced waste being taken in by traders looking to avoid the tipping fees payable at an authorised treatment facility, and the recent development of a small processing plant in the adjacent transfer station has enabled the section to almost triple the amount of income achieved from the sale of cardboard and plastics to the recycling markets'.

5.4 **Parks and Countryside (Grounds Maintenance/ Cemeteries and Crematoria) - £130k**

Reduction in horticultural features: consisting of the removal of high maintenance plots and replacing (where applicable) with lower maintenance alternatives e.g. annual bedding schemes, ornamental features (£50k). Any savings in this area need to be balanced against the existing subsidy provided by income generation works and fees charges currently used to support expanding core HBC client service output expectations.

Reconfiguration of staffing structures following early retirement/ voluntary redundancy applications and through natural wastage. There is however the likelihood of redundancy implications in the proposal.

5.5 School Crossing Patrol - £25k

In order to achieve the £25,000 savings required the service will lose the lunchtime provision at seven sites and decommission two additional sites. There will be no significant impact on service delivery by adopting these measures. However it is anticipated there may be changes to some posts with respect to the hours worked.

The School Crossing Patrol service had an additional budget pressure/income generation target of £13,144 added for 2013/14 and 2014/15. This target could not be met by sponsorship due to the current economic climate. Therefore, in order to achieve the proposed savings two additional sites will be identified to commissioning in addition to the seven identified lunchtime crossings.

6. OPTIONS ANALYSIS

6.1 Various options have been explored across all of the relevant service areas, including the following: -

Cessation of some transport services of the ITU, this however is not recommended as the unit is in a gradual growth trend for external works and vehicle acquisitions will require a return from income to enable spend profiles to be achieved.

Direct cuts to service provision would be detrimental to any collaborative or partnership working progression therefore no further reduction on the transport provision was justified.

Removal completely of staff from controlled crossing sites is always a sensitive and political discussion topic. Although the service is not a statutory service there is still a perceived requirement by some for full service provision. The Road Safety Management team have investigated the potential for sponsorship from the private sector and the schools taking ownership but very little positive feedback has transpired to date. The new service function proposals will ensure a service remains for the 13/14 period and continual dialogue will be held with any potential sponsor and schools.

The suspension of the garden waste collection service during the winter months. Although not a statutory requirement, garden waste collection is very popular amongst residents and Councillors who prefer a year-round service. Furthermore, any suspension of the service during the winter months would have negative implications for those workers involved in delivering the scheme.

Non essential Grounds Maintenance services like annual bedding and similar features have been cut back over the last couple of years; along side this

improvements have been made to operational efficiency, ultimately to resource expanding core grass maintenance programmes. This has also partially enabled the freeing up of resources for some of the off-season to be tasked to income generation activities to help off-set core HBC funding shortfalls. These steps have been taken to protect the next level of potential service reductions which could for example impact upon service elements like playing fields.

7. RISK IMPLICATIONS

7.1 There are a number of risks implicit in the delivery of any package of savings and it is important to recognise these as part of any decision making. A summary of the risks considered as part of the proposals has been identified below:

- Increased pressure on frontline staff and management
- Potential for income generation – contribution and new opportunities
- Balance of workload versus fee earning potential
- Potential reduced effectiveness and quality of service
- Health and Safety implications
- Reduced flexibility of service and management capacity

8. FINANCIAL CONSIDERATIONS

8.1 It has been highlighted in previous reports that failure to take savings identified as part of the savings programme will result in the need to make alternative unplanned cuts and redundancies elsewhere in the Authority to balance next year's budget.

8.2 The proposals outlined will deliver the following savings:-

Service	Proposed Savings
Engineering Design and Management (income)	£50,000
Integrated Transport Unit (income)	£50,000
ITU (School Crossing Patrols)	£25,000
Waste and Environmental Management	£220,000
Parks and Countryside	£130,000
Total Proposed Savings	£475,000

- 8.3 Some of the savings proposals included in this report involve Trading Accounts which do not have a General Fund Budget. Instead these services rely on fees and charges generated from services provided to clients to cover their operating costs. Where services are looking to reduce costs in these services the savings must be passed on to client budgets to ensure prices remain competitive and value for money is achieved. This often results in savings on client general fund budgets and trading services will continue to make these efficiencies wherever possible in order to support the Councils savings programme. In addition to reducing costs and passing on savings, some Trading accounts will attempt to generate additional income from new work which will contribute to overheads already funded by the service. This will result in many accounts budgeting to make a “surplus” which will come back to the Council and make a contribution towards the General Fund budget available to run other services. Risks around any potential income are evaluated to ensure they are achievable in the current climate, and this risk will continue to be monitored and managed by the services as it is now. If circumstances change in the future the Department will identify alternative savings to avoid future pressures on the Councils General Fund budget.

9. EQUALITY AND DIVERSITY CONSIDERATIONS

- 9.1 Equality Impact Assessments are being carried out in each of the relevant service areas for the Regeneration and Neighbourhoods Savings Programme 14/15. Equality Impact Assessments are currently being reviewed to assess any overall impact for the department on Service Users and Staffing.

10. RECOMMENDATIONS

- 10.1 It is recommended that Members of the Committee note the content of the report and formulate a response to be presented to Finance and Policy Committee on 29th November 2013.

11. REASONS FOR RECOMMENDATIONS

- 11.1 The review forms part of the 2014/15 Savings Programme, as set out in the Medium Term Financial Strategy 2014/15 to 2016/17 report to Finance and Policy Committee on 2nd August 2013.

12. CONTACT OFFICERS

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NEIGHBOURHOOD SERVICES COMMITTEE

11 November 2013



Report of: Director of Regeneration and Neighbourhoods
and Chief Finance Officer

Subject: STRATEGIC FINANCIAL MANAGEMENT REPORT –
AS AT 31ST AUGUST, 2013

1. TYPE OF DECISION/APPLICABLE CATEGORY

For Information

2. PURPOSE OF REPORT

- 2.1 The purpose of the report is to inform Members of the 2013/14 Forecast General Fund Outturn; 2013/14 Capital Programme Monitoring, and provide details for the specific budget areas that this Committee is responsible for.

3. BACKGROUND AND REPORTING ARRANGEMENTS 2013/14

- 3.1 The availability and reporting of accurate and up to date financial information will become increasingly important as future budget cuts are implemented and one-off resources are used up.
- 3.2 The Finance and Policy Committee will continue to receive regular reports which will provide a comprehensive analysis of departmental and corporate forecast outturns, including an explanation of the significant budget variances. This will enable the Finance and Policy Committee to approve a strategy for addressing the financial issues and challenges facing the Council.
- 3.3 To enable a wider number of Members to understand the financial position of the Council and their service specific areas each Policy Committee will receive a separate bi-monthly report providing:
- 3.4
- A brief summary of the overall financial position of the Council as reported to the Finance and Policy Committee;
 - The specific budget areas for their Committee; and
 - The total departmental budget where this is split across more than one Committee. This information will ensure Members can see the whole position for the departmental budget.

3.5 The latest report submitted to the Finance and Policy Committee on 18th October 2013 advised Members that there will be an overall underspend in the current year. The report also advised Members that this position reflects action taken by the Corporate Management Team to achieve underspends to help address the significant financial challenges facing the Council over the next few years and to fund one-off commitments not provided for in the approved 2013/14 budget as these items were not known at the time. The Corporate Management Team will seek to achieve budget underspends through a combination of robust management actions, including;

- holding posts vacant, which will help reduce the number of compulsory redundancies required to balance the 2014/15 budget;
- achieving planned 2014/15 savings earlier;
- careful management of budgets to avoid expenditure where this does not have an adverse impact on services; and
- savings in interest costs by taking advantage of current interest rates structures. As reported previously a comprehensive review of this area has been completed which secured a permanent budget saving of £1m from 2014/15 in interest and loan repayment costs.

3.6 The report advised Members that there is a net forecast uncommitted underspend at the year end of between £807,000 and £1,482,000. As previously reported the forecast underspend range reflects seasonal and demand led budgets, which will not be certain until later in the year. Therefore it was previously recommended that these forecast resources should not be committed until the position is more certain.

3.7 In addition, Finance and Policy have previously determined that a decision will not be taken on the use of these forecast resources until the actual grant cuts for 2014/15 and 2015/16 are known. Consultation proposal issued by the Government over the summer indicated the grant cuts for 2014/15 and 2015/16 will be higher than indicated in the 2013 Spending Review and higher than the planning assumptions included in the Medium Term Financial Strategy, particularly for 2015/16. The availability of one-off resources from the 2013/14 outturn will not provide a permanent solution to higher grant cuts over the next two years. However, they will provide temporary funding and therefore provide a longer lead time to address higher grant cuts, if as expected these are confirmed by the Government in the Local Government Finance Settlement for the next two years, which is expected in November/December 2013.

4. 2013/14 FORECAST GENERAL FUND OUTTURN –Neighbourhood Services Committee

4.1 The following table sets out the overall budget position for the Regeneration and Neighbourhood Services Department broken down by Committee, together with a brief comment on the reasons for the forecast outturn.

Budget £'000	Description of Expenditure	August Projected Outturn Adverse/ (Favourable) Worst Case £'000	August Projected Outturn Adverse/ (Favourable) Best Case £'000	Comments
1,862	Finance & Policy Committee	10	10	This area includes adverse variances of £140k on the Functions Catering Trading Account and £50k on Building Maintenance. This is being offset by favourable variances on Logistics of £80k and underspends on Departmental Staffing budgets of £100k.
3,914	Regeneration Committee	(250)	(270)	Favourable variance of £120k relates to the planned contribution to the Major Repairs Reserve on Social Housing. Also included is a £240k surplus on the 'Going Forward' project following successful completion of outcomes. The proposal is to use this surplus to create a reserve to extend existing economic development schemes to March 2016. An adverse variance of £90k on Cultural Services relates to a shortfall in income at the Maritime Experience and Borough Hall. Building Control and Development Control are projecting an adverse variance on income of between £100k and £260k but this will be covered by the existing income risk reserve.
17,661	Neighbourhoods Committee	(180)	(270)	This includes a favourable variance on Waste Management of £200k owing to recycling income and falling tonnages, and the renegotiation of Concessionary Fares has resulted in a favourable variance of £150k. A surplus is expected in Engineering Services of £100k and approval is being sought to create a reserve for this amount to support future Coastal Protection works on the Headland. A favourable variance is also forecast on Passenger Transport of £70k relating to additional grant income received. An adverse variance is expected on Car Parking of £120k and this relates to an increase in Rates and shortfall in income. Grounds Maintenance is expected to have an adverse variance of £100k and this relates to the cost of additional works required in the Summer and a reduction in Trading Income. Also included is an adverse variance of between £70k - £120k on Street Lighting which reflects a projected increase in energy prices and the cost of the LED pilot £50k which will result in lower future operating costs.
23,437	Total Regeneration & Neighbourhoods	(420)	(530)	
Creation of Reserves				
0	Social Housing - Creation of Reserve	120	120	Contribution to the Major Repairs Fund in line with the approved business model for the Empty Homes Project.
0	Economic Regeneration - External Funding	240	240	Creation of Reserve to support future Economic Regeneration Schemes.
0	Engineering/Coastal Protection - Headland Project	100	100	Creation of Reserve to fund future Coastal Protection schemes on the Headland.
0	Creation of Reserves Total	460	460	
23,437	Total Regeneration & Neighbourhood - Net of Reserves	40	(70)	

4.2 Further details of the specific budget areas this Committee is responsible for are provided in **Appendix A**.

5. CREATION OF DEPARTMENTAL RESERVES

5.1 The outturn projections detailed in the previous section reflects the ongoing assessment of financial risks and/or one-off expenditure commitments and the recommendation that specific reserves are created to manage these issues. This approach will protect the Council's medium term financial position and avoid having to make higher in-year budget cuts when these issues need to be funded.

5.2 The following table provides details of the reserves which it is recommended are created for this Committee, and in broad terms these cover the following issues:

- Reserves to fund the phasing of income and expenditure between financial years; or
- Reserves to meet unavoidable one-off financial commitments

Reserve	£'000
Regeneration & Neighbourhoods - Coastal Protection - Headland	
Reserve created to support a future coastal defence scheme on the Headland. The Council is conducting a study into possible works required on the Headland and it is expected to deliver a major scheme in partnership with the Environment Agency. Any offer of grant funding is expected to require an element of match funding by the Council and it is proposed to earmark this funding for that purpose. The reserve can be created using a surplus which is expected to be generated in 2013/14 by the Engineering Design Team (£100k).	100
	100

6. CAPITAL MONITORING 2013/14

6.1 The 2013/14 MTFS set out planned capital expenditure for the period 2013/14 to 2015/16.

6.2 Expenditure against budget to the 30th August, 2013 for this Committee can be summarised in the table below and further details are provided in **Appendix B**.

Department	2013/14 Budget £'000	2013/14 Actual to 31/08/13 £'000	2013/14 Remaining Expenditure £'000	2014/15 Re-phased Expenditure £'000	2013/14 Variance from Budget Adverse/ (Fav ourable) £'000
Regeneration and Neighbourhoods	15,036	4,266	10,203	567	0
Total	15,036	4,266	10,203	567	0

6.3 As indicated in previous reports there is a longer lead in time for capital schemes and therefore it is not unusual for expenditure to be low in the first few months of the year, as the profile of expenditure for many of the schemes is in the second half of the year.

7. RECOMMENDATIONS

7.1 It is recommended that Members note the report.

8. REASONS FOR RECOMMENDATIONS

- 8.1 To update the Members on the Committees forecast 2013/14 General Fund Revenue budget outturn and provide an update on the Capital Programme for 2013/14.

9. BACKGROUND PAPERS

Medium Term Financial Strategy Report referred to Finance and Policy Committee 31st May 2013 and 2nd August 2013.

Strategic Financial Management Report referred to Finance and Policy Committee 18TH October 2013.

10. CONTACT OFFICER

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REVENUE FINANCIAL MONITORING REPORT FOR FINANCIAL YEAR 2013/14 as at 31st AUGUST 2013

Approved 2013/2014 Budget	Description of Service Area	AUGUST		Director's Explanation of Variance
		Projected Outturn Variance - Adverse/ (Favourable) Worst Case	Projected Outturn Variance - Adverse/ (Favourable) Best Case	
£'000		£'000	£'000	
Neighbourhood Services Committee				
Regeneration & Neighbourhoods				
(24)	Cemetery and Crematoria	0	0	
417	Parks & Countryside	0	0	
33	Allotments	0	0	
17	Neighbourhood Management	0	0	
837	Neighbourhood Forum (N&C) - including Community Pool	0	0	
853	Neighbourhood Forum (S&C) - including Community Safety	0	0	
(670)	Car Parking	120	100	This projection assumes an overspend on Rates and the worst case scenario is based on a shortfall in income. This position will be closely monitored each month.
497	Engineering Services	(100)	(100)	This variance relates to a surplus generated by the Engineering and Design Service. It is possible that this area generates additional income again this year owing to the continuation of schemes which lead to a surplus in 12/13. The proposal is to create a reserve to fund future coastal works on the Headland - see below.
1,944	Grounds Maintenance	100	100	This variance relates to increased expenditure incurred to deal with additional work required in the Summer and a reduction in the level of income from fee earning work.
1,905	Highway Maintenance and Insurance	0	0	
(210)	Highways Trading	0	0	
493	Highways Traffic & Transport Management	0	0	
1,409	ITU Passenger Transport	(70)	(70)	The favourable variance projected relates to additional grant funding received in relation to Home to School Transport budgets (Extended Rights) and additional income generation.
239	ITU Road Safety	0	0	
0	ITU Strategic Management	0	0	
(194)	ITU Vehicle Fleet	0	0	
(2)	NDORS (National Driver Offender Rehabilitation Scheme)	0	0	
1,196	Network Infrastructure	120	70	This adverse variance relates to Street Lighting which reflects a projected increase in energy prices and the cost of the LED pilot £50k which is expanded will result in lower future operating costs.
0	Section 38's	0	0	
2,349	Sustainable Transport	(150)	(150)	Variance is as a result of a successful negotiation process with the providers where the new reimbursement methodology was not as costly as expected. Another factor was a drop in passenger numbers which is expected to continue. £100k has been offered up as part of review of pressures last year and another £100k has been offered up from 14/15 onwards.
1,769	Street Cleansing	0	0	
4,803	Waste & Environmental Services	(200)	(220)	The favourable variance forecast relates to an underspend on Waste Disposal as the volume of residual waste continues to fall, along with a favourable variance on income collected from Recyclable materials. Further work is ongoing to assess the sustainability of income generated to date.
17,661	Neighbourhood Services Total (before Creation of Reserves)	(180)	(270)	
Creation of Reserves				
0	Engineering/Coastal Protection - Headland Project	100	100	Creation of Reserve to fund future Coastal Protection schemes on the Headland.
0	Creation of Reserves Total	100	100	
17,661	Neighbourhood Services Total - Net of Reserves	(80)	(170)	

PLANNED USE OF RESERVES

The above figures include the 2013/2014 approved budget along with the planned use of Departmental Reserves created in previous years.
The details below provide a breakdown of these reserves

Approved 2013/2014 Budget £'000	Description of Service Area	Planned Usage 2013/2014 £'000	Variance Over/ (Under) £'000	Director's Explanation of Variance
NEIGHBOURHOOD SERVICES COMMITTEE				
Regeneration & Neighbourhoods				
50	Winter Maintenance	50	0	
23	Community Safety	23	0	
50	Engineering & Design	0	(50)	This reserve was earmarked to manage the risk that income may reduce in this area in future years. In 2013/14 this area is continuing to achieve income in line with it's budget.
16	Speed Cameras	16	0	
25	Bikeability	25	0	
164	Total	114	(50)	

BUDGETS MANAGED BY THE DIRECTOR OF REGENERATION & NEIGHBOURHOOD SERVICES

Project Code	A Scheme Title	EXPENDITURE IN CURRENT YEAR							2013/2014 COMMENTS
			C	D	E	F	G	H	
		2013/2014 Budget £'000	2013/2014 Actual as at 31/08/13 £'000	2013/2014 Expenditure Remaining £'000	Expenditure Rephased into 2014/15 £'000	C+D+E 2013/2014 Total Expenditure £'000	F-B 2013/2014 Variance from budget £'000	Type of financing	
Neighbourhoods Committee									
Various	North & South Areas - Outstanding Minor Works	70	4	66	0	70	0	MIX	
7272	Wheelie Bin Replacements	45	45	0	0	45	0	UDPB	
7375	Countryside Development Work	14	0	14	0	14	0	CORP RES	
7382	Greatham Play Area Equipment	9	0	0	9	9	0	CORP RES	
7530	Section 106 Fund - To be Allocated	227	0	0	227	227	0	GRANT	This is unallocated funding received from developers to be used on future schemes in line with section 106 agreements.
7651	Burn Valley Beck	63	18	33	12	63	0	MIX	The Natural England funded Access to Nature scheme is nearing completion and it is expected that there will be a balance of £12k Environment Agency grant remaining which can be used to fund further developments such as artwork to compliment the main scheme. Options are yet to be decided.
7821	Household Waste Recycling Centre Improvements	216	118	98	0	216	0	MIX	
7990	Bandstand Shutters	5	0	0	5	5	0	CORP RES	The cost of replacement of the bandstand shutters with wood exceeds the available funding and has therefore been deferred until additional funding is being sought, potentially from section 106 agreements.
Various	Stranton Lodge & Cremators	780	291	488	1	780	0	MIX	
8299	Seaton Playbuilder	88	0	88	0	88	0	GRANT	
8417	Community Spaces Grant - North Cemetery	15	15	0	0	15	0	GRANT	
8447	Central Area Leisure Activities	125	0	0	125	125	0	CORP RES	This scheme is on hold until the capital receipt to fund it has been received.
8448	Foggy Furze - Replace Bowling Green	60	0	60	0	60	0	CORP RES	
8569	Brierton Site Development (including demolition and 3G Pitch)	2,462	66	2,396	0	2,462	0	GRANT	
8571	Tunstall Court Gates	8	0	8	0	8	0	GRANT	
8581	Briarfield Allotments Track Replacement	10	7	3	0	10	0	UDPB	
8583	Brierton Allotment Fence	20	2	18	0	20	0	UDPB	
8584	Chester Road Allotment Fence	70	1	69	0	70	0	UDPB	
8585	Nicholson Field Allotment Improvements	100	0	100	0	100	0	UDPB	
8586	Thompson Grove Allotment Fence	12	0	12	0	12	0	UDPB	
7084	Camera Partnership	14	0	14	0	14	0	GRANT	
Various	LTP - Highways Capital Maintenance Schemes	2,648	1,248	1,369	31	2,648	0	GRANT	The rephased element represents the net underspend on various highways schemes which will be used to fund schemes in next years programme.
7245	LTP Cycle Parking	10	0	10	0	10	0	GRANT	
7508	Anhydrite Mine Monitoring	107	0	0	107	107	0	MIX	Amount rephased is to carry out monitoring in future years.
7541	LTP-Safer Routes to School	10	0	10	0	10	0	GRANT	
7546	LTP-Road Safety Education & Training Equipment	15	0	15	0	15	0	GRANT	
7580	Highways Remedial Works - Marina	4	3	1	0	4	0	GRANT	
7852	Section 106 - TESCO Highways Works	265	0	265	0	265	0	GRANT	
8015	Section 278 Funding - TESCO - New entrance/Junction/Lights	38	22	16	0	38	0	GRANT	
8123	Review of Strategy Study North Sands to Newburn Bridge	35	35	0	0	35	0	MIX	
Various	Tees Valley Bus Network Improvement Schemes	3,487	219	3,268	0	3,487	0	GRANT	
8437	Town Wall Coastal Construction - Toe protection & Set back wall	56	0	56	0	56	0	GRANT	
8444	Town Wall Strengthening	634	22	612	0	634	0	GRANT	
8445	Seaton Carew Coast Protection	2,394	1,484	910	0	2,394	0	GRANT	
8575	Environment Agency - Padstow Close Flood Resilience	60	3	57	0	60	0	GRANT	
8576	A689 Major Repairs - Wynyard	582	582	0	0	582	0	MIX	
8591	Coastal Management Strategy	100	0	100	0	100	0	RCCO	
8649	Motorcycle Training Equipment	10	0	10	0	10	0		
7878	Community Safety CCTV Upgrade	168	81	37	50	168	0	MIX	The full budget has not been spent this year as it has been decided to defer any further expenditure until a review of options, including collaboration with Stockton BC are considered by members.
	Neighbourhoods Committee Sub Total	15,036	4,266	10,203	567	15,036	0		
	Regeneration & Neighbourhoods Total	15,036	4,266	10,203	567	15,036	0		

Key		
RCCO	Revenue Contribution towards Capital	Grant Funded
MIX	Combination of Funding Types	Capital Receipt
UCPB	Unsupported Corporate Prudential Borrowing	Unsupported Departmental Prudential Borrowing
SCE	Supported Capital Expenditure (Revenue)	Supported Prudential Borrowing