

NEIGHBOURHOOD SERVICES COMMITTEE AGENDA



Monday 24 February 2014

at 9.30 am

in Committee Room B, Civic Centre, Hartlepool

MEMBERS: 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 Minutes and Decision Record of the meeting held on 20 January 2014 (*previously circulated*)
- 3.2 To receive the Minutes and Decision Record of the meeting of the Emergency Planning Joint Committee held on 26 November 2013 (*previously circulated*)
- 3.3 To receive the Minutes and Decision Record of the meeting of the Emergency Planning Joint Committee held on 4 February 2014 (*previously circulated*)

4. BUDGET AND POLICY FRAMEWORK ITEMS

No items



5. KEY DECISIONS

- 5.1 Town Wall Coastal Works: Construction of Set-Back Flood Defence Wall and Associated Works – *Assistant Director (Neighbourhoods)*
- 5.2 Review of Concessionary Fare Payments to Bus Operators for 2014-15 – *Assistant Director (Neighbourhoods)*
- 5.3 Powlett Road Tees Valley Bus Network Improvement Scheme – *Assistant Director (Neighbourhoods)*

6. OTHER ITEMS REQUIRING DECISION

No items

7. ITEMS FOR INFORMATION

- 6.1 Six Monthly Monitoring of Agreed Scrutiny Recommendations – *Scrutiny Manager*
- 6.2 Strategic Financial Management Report – as at 31 December 2013 – *Director of Regeneration and Neighbourhoods and Chief Finance Officer*
- 6.3 Former Leather Chemicals Site – Update – *Assistant Director (Neighbourhoods)*

8. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT

ITEMS FOR INFORMATION

Date of next meeting – Monday 24 March 2014 at 9.30 am in Committee Room B



NEIGHBOURHOOD SERVICES COMMITTEE

24th February 2014



Report of: Assistant Director (Neighbourhoods)

Subject: TOWN WALL COASTAL WORKS: CONSTRUCTION OF SET-BACK FLOOD DEFENCE WALL AND ASSOCIATED WORKS

1. TYPE OF DECISION/APPLICABLE CATEGORY

Key Decision test (i) and (ii) applies. Forward Plan Reference No. RN39/12.

2. PURPOSE OF REPORT

2.1 This report is to:-

- Inform Members of the findings of the coastal study which commenced in 2008 and the need for carrying out coastal improvements;
- Update Members on progress made to date including consultation and how this has influenced the design of the set back wall;
- Present the detailed design of the set-back flood defence wall and associated works and set out the perceived risks, and the financial/legal considerations;
- Request Committee approval for the scheme and set out the next steps towards implementation.

3. BACKGROUND

3.1 The Study leading to the Town Wall scheme commenced in 2008 with the preferred scheme of works being approved by the Environmental Agency who allocated £1.3m of funding in October 2011.

3.2 Following a report dated 27th July 2012, the Portfolio Holder for Regeneration and Neighbourhoods approved the first phase of works involving construction of over 100m of concrete protection to the base of the wall (to protect against coastal erosion due to reducing levels on the beach) and refurbishment of the groynes. Photographs of the completed works are shown in **Appendix 1**.

3.3 The Portfolio Holder also noted that a further report would be presented once the detailed design of the set-back wall was complete.

4. PROPOSALS

4.1 The proposals for the Set Back Wall involve:-

- a) the construction of approximately 100m of wall and foundation at the back of the existing footpath behind the existing Town Wall, to a height of 0.7m above the current footpath level;
- b) the installation of flood gates at both ends of the wall and at an access point;
- c) the installation of a shallow drainage culvert under the footpath with an outfall to the sea;
- d) replacement of the concrete section of parapet wall, previously constructed following a breach in 1966 and currently in poor condition, with the installation of a new wave return parapet;
- e) alterations to the existing pedestrian access arrangements incorporating a new access ramp for disabled access and a footpath link between the new ramp and Sandwell Gate.

Further information regarding the above is enclosed as **Appendices 2 and 3**.

5. CONSULTATIONS UNDERTAKEN

5.1 Consultation has been a high priority throughout both the study and the development of the preferred option. This consultation has been carried out through various mechanisms and is summarised in Table 1 below.

5.2.1 The consultation process commenced at the beginning of the study in January 2009 and has continued through to the completion of the detailed design of the preferred option (Spring 2013).

COMMENCEMENT OF STUDY	
Date	Activity
6 th January 2009	Start of study launched with a press release in Hartlepool Mail and an on line questionnaire uploaded to HBC website 'Your Town - Your Say'.
11 th January 2009	Letters and questionnaires posted to 200 individual organisations and delivered by hand to 300 resident properties of the Headland inviting engagement in the study.
16 th January 2009	Article in Hartlepool Mail advertising the study.
21 st January 2009	Additional questionnaires sent out (following suggestions in original tranche) to other organisations / bodies.
19 th February 2009	Letter to residents regarding planned ground investigations.
March 2009	Article in Hartbeat introducing the study and progress made to date.
STUDY CONSULTATION STAGE 1	
18 th June 2009	Letter posted to 200 individual organisations and Councillors and hand delivered to 350 resident properties regarding public meeting to present the findings of Stage A, the Condition and Performance Assessment of existing Defences..
June 2009	Article in Hartbeat inviting residents to the public meeting.
25 th June 2009	Press advert regarding public meeting in Hartlepool Mail and Northern Echo/ leaflets to public libraries and council buildings.
2 nd July 2009	Public consultation / meeting event in Borough Hall.
STUDY CONSULTATION STAGE 2	
29 th July 2009	Scheme update article in Hartlepool Mail.
4 th November 2009	Project webpage – 'Hartlepool Coastal' uploaded with leaflet and exhibition posters from Stage A.
10 th August 2010	Letter posted to 200 individual organisations and councillors and hand delivered to 350 resident properties on the Headland with an invitation to the second public consultation event presenting the findings from Stage B.
18 th August 2010	Presentation to North Forum of the outcome of the Stage B process.
19 th August 2010	Press advert regarding the public meeting in the Hartlepool Mail and Northern Echo; notices posted in public libraries and council buildings
24 th August 2010	Public Consultation Event in Borough Hall presenting results of study and preferred option - feedback forms available for comments prior to finalisation of the preferred scheme
SPECIFIC CONSULTATION ON THE PREFERRED OPTION	
Date	Activity
Autumn 2010	Article in Headland Neighbourhood Action Plan Newsletter describing scheme proposals and requesting feedback
13 th December 2010	Letter, scheme description and questionnaire posted to 204 individual organisations, Council Members and hand delivered to 1572 resident properties on the Headland.
January 2011 – September 2011	Preparation of detailed business case for submission of grant funding to the Environment Agency
8 th September 2011	Letters sent to all residents on the Town Wall explaining the scheme and offering a 1:1 meeting with Council Officers

September / October 2011	1:1 meetings (8 no.) held with residents of the Town Wall
15 th November 2011	Public meeting to discuss scheme held in the Borough Hall. Attended by the Mayor, Council Members, HBC Technical Officers and the Environment Agency
23 rd January 2012	Further meetings with residents and Portfolio Holder to discuss comments and resident concerns
February 2012 – November 2012	Detailed design of set back wall drainage and foundation arrangements
2 February 2012	Submission of planning application for reconstruction of the groynes
23 rd March 2012	Submission of planning application for toe protection to the wall
July 2012 – October 2012	Fortnightly site meetings with Hartlepool Headland Residents Association to discuss site works comprising groynes and toe protection.
15 th November 2012	Presentation of detailed proposals to Hartlepool Headland Residents Association and detailed discussion with Mayor and Ward Councillors
November 2012	Article in Hartbeat describing final proposals and requesting feedback. Details placed on Hartlepool Coastal website
30 th November 2012	230 letters and questionnaire delivered to residents in the flood zone describing the scheme proposals with an invitation for further 1:1 meetings
6 th December 2012	Further presentation of detailed proposals to residents of the Town Wall and detailed discussion.

Table 1: Consultation Events Undertaken

6. MAIN CONSULTATION RESPONSES AND ACTION TAKEN.

6.1 Consultation and community involvement has been carried out throughout the entire study period and also during the detailed design process following determination of the preferred option. Various changes and amendments to the scheme proposals have been carried out as a direct result of the consultation process. These changes were to primarily address residents' concerns and these are discussed below.

6.2 Issue: The height of the Set-Back wall needs to be as low as possible.

Action: The initial height of the set-back wall was 1.0m above the current pavement level. Feedback and concerns from residents prompted a re-evaluation of the physical and numerical modeling carried out; with a further value engineering exercise performed to determine the optimum height of the wall. The optimum height of 0.7m was determined (i.e. to lower the proposed height of the wall by 0.3m); this is a delicate balancing exercise as the higher the wall, the greater the performance of the wall by trapping and draining overtopped waters.

6.3 Issue(s): The prediction of the risk of flooding is incorrect and therefore the set-back wall is not needed; the Town Wall properties have never flooded therefore the set back wall is not needed

Action: The Environment Agency have recently undertaken further analysis and survey work which has refined the flood zones for

Hartlepool. The flood zone for the Town Wall area matches well with the zone predicted by HBC's study and gives confidence that the risk evaluation is accurate.

- 6.4 Issue: How will access to the footpath be controlled during a significant coastal storm event.
- Action: The detailed design has determined that either side of the set-back wall, and at the steps access, floodgates will be fitted to contain flood waters and prevent pedestrian access to the footpath during extreme events. The floodgates will be designed such that they open into the channel therefore preventing access to the channel once it fills with water. The area will be covered by the Environment Agency's Flood Warning System which predicts coastal storm events; this trigger will be set sufficiently low to allow time for the HBC 24 hr emergency response team to close the flood gates prior to the start of a significant overtopping event.
- 6.5 Issue: The beach levels will be improved by reinstatement of the groynes and this is not planned as part of the works.
- Action: The groynes have now been reinstated.
- 6.6 Issue: The overtopping water cannot be drained effectively.
- Action: The detailed drainage design has been carried out in consultation with leading coastal and drainage consultants. The most vulnerable section of the Town Wall has been assessed by physical modeling for a variety of storms. The drainage design is based on overtopping rates confirmed by the physical modeling for the worst case scenario of a 1:100 year storm (a storm which has a 1% chance of happening in any year).
- 6.7 Issue: The water will be channelled to properties situated at the ends of the set back wall and increase the risk of flooding to these properties.
- Action: Currently properties located at the western end of the Town Wall are situated within the flood zone. The natural drainage path along the Town Wall footpath is in an east to west direction i.e. towards properties situated to the west. This has been evident during overtopping events with a flow of water along the footpath heading west. The detailed drainage design for the scheme shows that the channel fills during an extreme (1:100 year) event. The worst condition during that event is that the channel fills to 100mm depth for only 5½ minutes during the entire event. The culvert is therefore draining the water very efficiently below ground in conjunction with the channel above ground. As the

floodgates and set-back wall are robustly designed to prevent failure during this extreme event, it is considered that there will be no significant increase in risk to the properties resulting from the channelled water.

6.8 Issue: The construction of the set back wall will negatively impact on the Town Wall which is a Scheduled Ancient Monument.

Action: We are currently working alongside English Heritage and our drainage consultants to minimise the disruption to the archaeological fill material by reducing the size of the culvert required to the absolute minimum. This work is currently ongoing

6.9 The responses from the December 2010 questionnaire forwarded to all residents of the Headland revealed substantial support for the proposals with 208 in favour of the scheme and 25 against.

6.10 The responses from the December 2012 questionnaire setting out detailed proposals of the preferred scheme and forwarded to all properties situated within the flood zone (230 residences) again revealed substantial support. Of the 28 responses received 23 were in favour of the scheme (including 5 Town Wall properties) with 5 against (all properties situated on the Town Wall).

7. RISK IMPLICATIONS

7.1 The study concluded that currently 207 properties are at a very significant risk of flooding with a further 23 properties at significant risk. The proposed set back wall would provide a standard of protection of 1:100 against flooding (i.e. will provide protection against all storms other than those which have a 1% chance or less of occurring in any year) which would significantly reduce the risk to the properties.

7.2 Residents have expressed concern regarding drainage of the overtopped waters and increasing risk to properties situated at the end of the set-back wall. This has been addressed by the provision of a culvert to be installed beneath the footpath with an outfall through the section of wall previously repaired by PD Ports (in the 1960's). With the provision of flood gates at either end of the wall, the drainage scheme is sufficiently robust to provide a 1:100 year standard of protection. The drainage design is considered conservative as the rate of waves overtopping the wall is based on the outputs of the physical model which looked at the most vulnerable section of the wall. In undertaking the design, this rate has been applied to the entire length of the set back wall giving comfort that the solution is robust.

- 7.3 During the various consultation events, residents have also made officers aware that some of the properties situated close to the wall experience vibration effects during certain conditions. Concern existed that the construction of the set back wall would make these conditions worse. Consequently, officers commissioned independent vibration experts to undertake an assessment of the design and provide advice regarding monitoring.
- 7.4 The consultant advised that the design adds significant mass behind the wall and this has the additional benefit of stiffening the existing wall (see **Appendix 4**). These factors will constrain the ground and are therefore unlikely to increase the generation of ground induced vibration. As a cautionary measure the consultant has also recommended the use of stone backfill instead of bulk concrete and that vibration be independently monitored before, during and after construction; both of these suggestions has been taken on board.
- 7.5 The Town Wall is a Scheduled Ancient Monument and a risk exists to the monument and it's associated archaeological fill during the construction works. Trial holes have been carried out along the length of the proposed set back wall to determine the actual conditions below ground and the work will be subject of a Scheduled Monument Consent (issued by English Heritage). Detailed discussions are still ongoing with English Heritage whereby the risks to the monument and associated mitigation will be discussed, agreed and set down as part of the consent.
- 7.6 The construction work will involve a risk of disruption to the residents with road closures, access restrictions etc. However, these will be controlled and mitigated by effective construction planning and sequencing and appropriate advanced consultation.
- 7.7 Reducing the flood risk to the properties by construction of the set-back wall is the key driver for the scheme. Should the construction of the set-back wall not proceed, the benefits of the work are not being realised and the significant flooding risk to properties will remain. A further risk exists that, a proportion or all, of the existing expenditure will need to be returned to the Environment Agency should the set back wall scheme not be implemented.

8. FINANCIAL CONSIDERATIONS

- 8.1 The scheme is fully funded by the Environment Agency under their Flood Defence Grant in Aid (FDGiA) programme to the value of £1.5m. Currently £650k has been spent on construction of the toe protection, groynes and the process of detailed design. Reducing the flood risk to the properties by construction of the set-back wall is the key driver for this scheme.

9. LEGAL CONSIDERATIONS

- 9.1 The scheme involves the construction of an opening through a section of the wall repaired by the Port Authority in the 1960's with associated re-cladding of this section. These works will need to be covered by a legal agreement with PD Ports regarding the construction work and future maintenance and these discussions are currently ongoing.

10. EQUALITY AND DIVERSITY CONSIDERATIONS

- 10.1 There are no equality and diversity considerations.

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

- 11.1 There are no Section 17 considerations.

12. NEXT STEPS

- 12.1 Following consideration of the report by the Committee, should approval to proceed with implementation of the scheme be given, there are various other permissions and consents to be achieved before work can commence. The main approvals are discussed below:-

- The scheme is due to be resubmitted for planning approval following amendments to the original application and it is anticipated that it will be presented to the Planning Committee in March 2014 for a decision on whether planning approval will be granted;
- The scheme will require Scheduled Monument Consent from English Heritage and discussions regarding this consent are ongoing;
- A River Works License will be required from the Harbour Authority and an application has been made to PD Ports.
- A Marine Management license to construct the outfall onto the beach was granted in September 2013;

13. RECOMMENDATIONS

- 13.1 It is recommended that the Committee consider the report and approve construction of the works subject to gaining the necessary further approvals.

14. REASONS FOR RECOMMENDATIONS

- 14.1 There are currently over 200 properties at significant risk of flooding and the proposed works provide robust protection to these properties and reduce this risk. The works are commensurate with the Council's duties and responsibilities as Local Lead Flood Authority and Coast Protection Authority.

15. BACKGROUND PAPERS

- 15.1 The study documents and business case proposals to the Environment Agency are available on www.hartlepoolcoastal.com.

16. CONTACT OFFICER

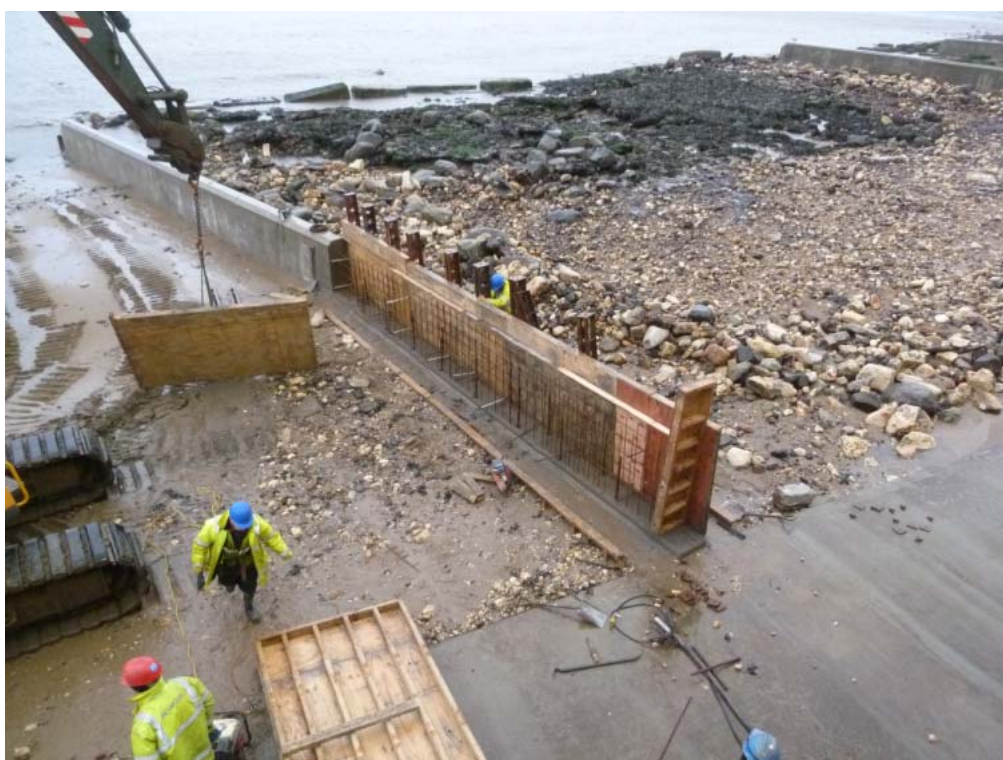
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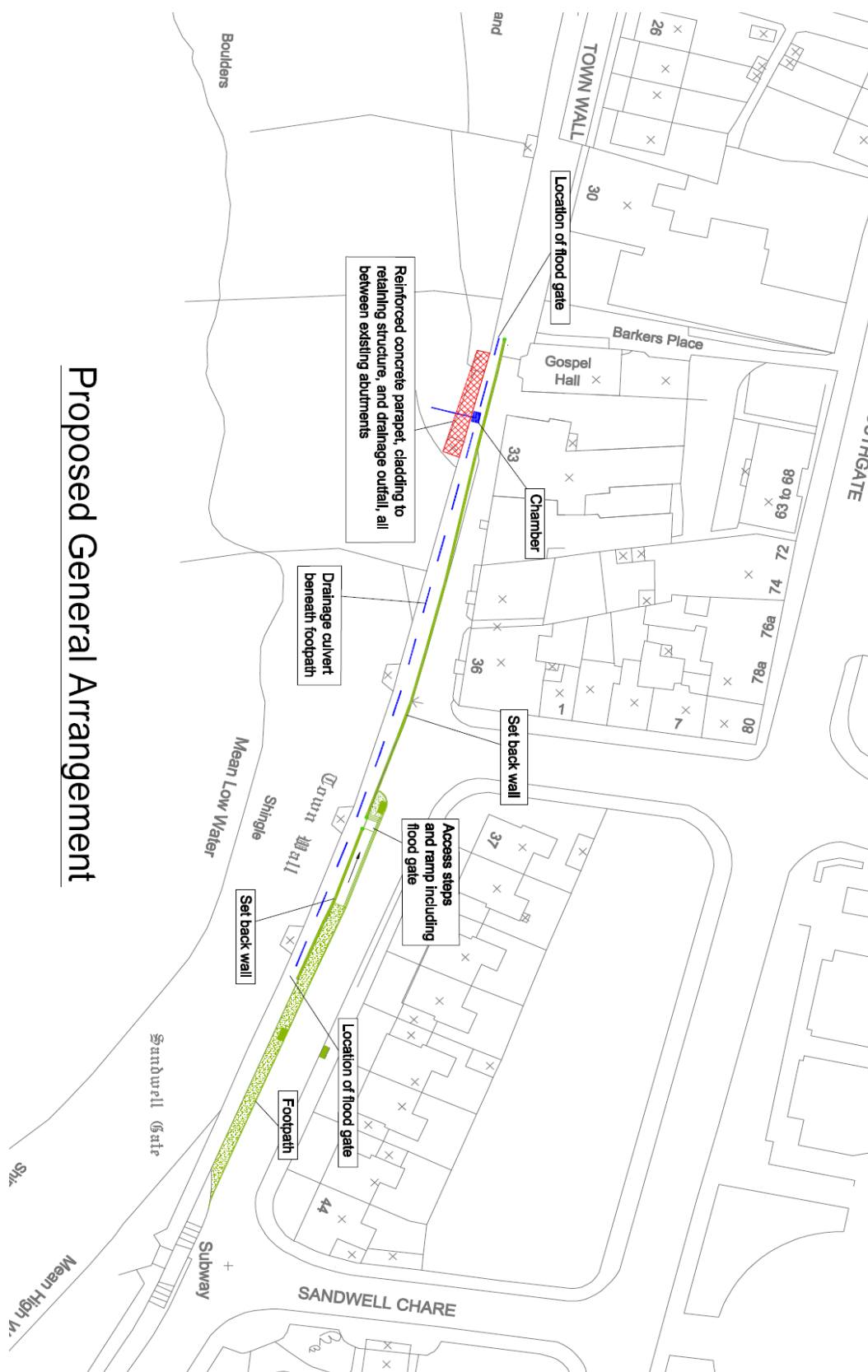
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APPENDIX 1- Photographs of Phase 1

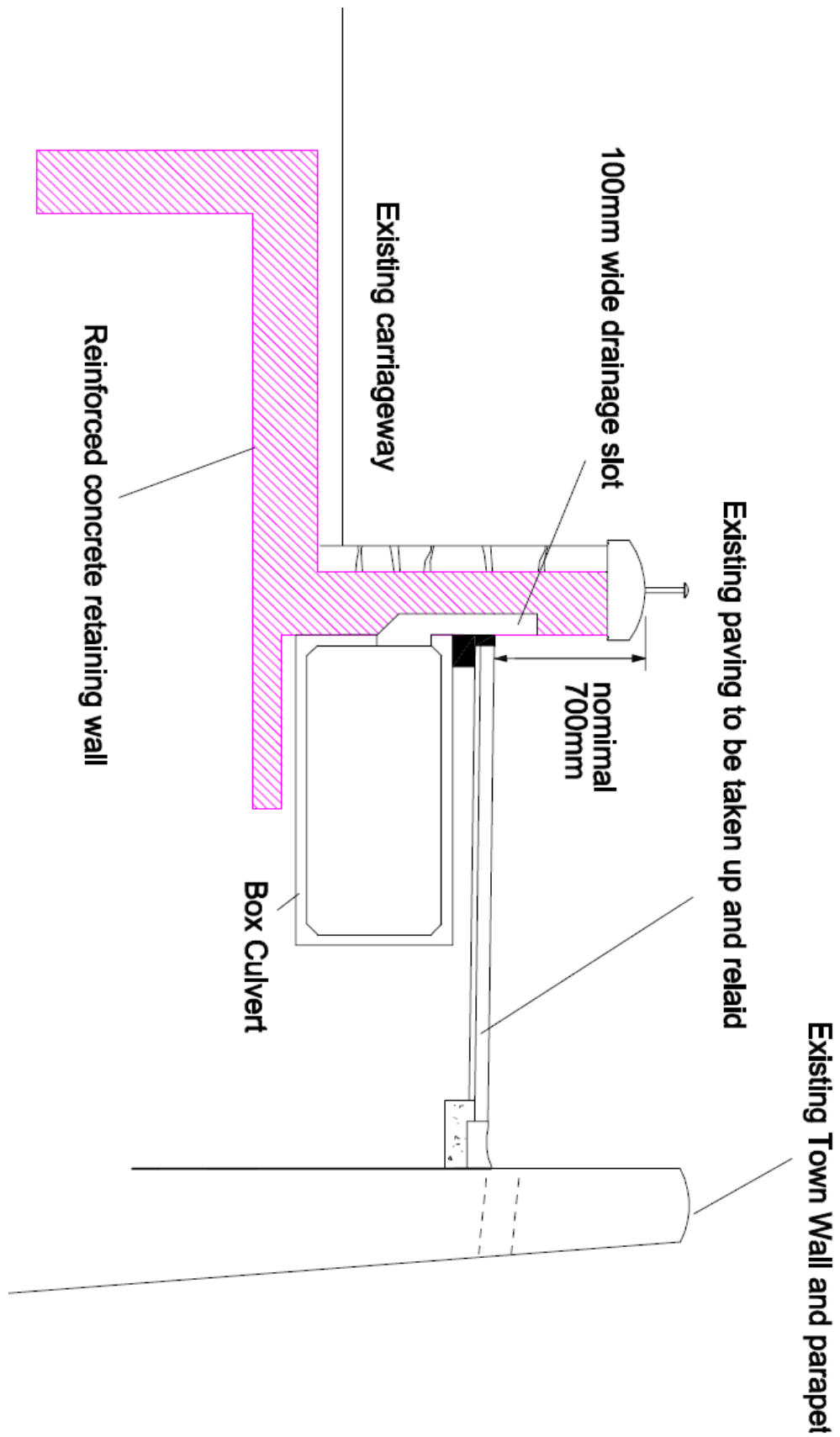


APPENDIX 2- Scheme Overview Drawing



Proposed General Arrangement

Drawing 1- Scheme Overview - (Not to Scale)



Drawing 2- Typical Cross Section- (Not to Scale)

APPENDIX 3- Scheme Visualization



View 1 – View Along Town Wall Footpath Showing Western End of Set Back Wall



View 2(a) – View Along Town Wall Road Adjacent to 34 Town Wall



View 3 - View Along Town Wall Road Adjacent to 36 Town Wall

APPENDIX 4- Report from Vibration Consultant.

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Your Ref:
Our Ref: Hartlepool/03/003 Issue 02

17 December 2012

Engineering Consultancy
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For the attention of Mr Dennis Hancock

Dear Dennis,

Hartlepool Town Wall - Vibrations within Dwellings

Further to our meeting of 21 November, and our review of the information supplied, please find below a summary of our findings concerning the vibration within dwellings opposite Hartlepool Town Wall.

1. INTRODUCTION

Hartlepool Town Wall is the limestone blockwork wall (a Scheduled Ancient Monument) that comprises the town's sea defence within this area. Hartlepool Borough Council (HBC) are currently progressing with flood defence works and have consulted with residents living in the area. The residents of a small number of properties (2 or 3) located opposite are concerned with perceptible vibration within the properties, caused by wave impacts on the wall during certain high-tide conditions, and whether the upgraded structure could exacerbate this vibration.

HBC have commissioned Atkins to conduct a high-level review of the proposals with respect to wave induced vibration, and advise on whether the residents' concerns are likely to have any basis. Further advice has been requested on associated testing and monitoring options.

2. DESCRIPTION OF THE PROPOSALS

The proposals are for a new 'set-back wall', to be constructed behind the Town Wall to offer extra protection against 'overtopping' of extreme waves [1, 2]. The set-back wall is to effectively replace the current line of railings along the landward edge of the existing paving. It comprises a new reinforced concrete retaining wall with an integral footing that extends beneath the existing carriageway. The space between the Town Wall and set-back wall incorporates a drainage culvert set within either bulk concrete or granular fill (to be determined – see Section 3.1).

3. REVIEW FINDINGS

This section summarises our findings following our review of the information supplied.

3.1 Review of Wall Design

The new reinforced concrete retaining wall and footing adds significant mass, and additional stiffening is

achieved through composite action with the existing Wall. This additional mass and stiffness will tend to further constrain the ground and therefore is unlikely to increase the generation of ground-borne vibration.

One possible detrimental effect could be an increase in any short-wavelength vibration that tends to propagate through the bulk of the structure. For example, vibration generated by the movement of pebbles under wave action could transmit more effectively given a more direct transmission path provided by additional concrete. However, the absence of significant numbers of pebbles on the beach (which is predominantly sand or shingle) suggests this is unlikely to be a problem. We understand there are no reports of groundborne noise in the properties, as opposed to vibration.

Although it is not possible to predict with certainty, given the complexities/uncertainties of ground-borne vibration and the absence of any measurements, we conclude that the upgrade works are unlikely to adversely affect the overall vibration behaviour of the Town Wall. As a cautionary measure, we would recommend that the space between the Wall and the new set-back wall (incorporating the drainage culvert) is filled with a granular fill rather than bulk concrete. This would have the benefit of adding mass whilst disrupting the transmission path for short-wavelength vibration, as well as dissipating vibration energy through the additional damping this fill provides. A granular fill also has the benefit of assisting with the English Heritage requirements regarding the use of construction methods that allow a future reinstatement of the original structure.

3.2 Measurement of Wave Induced Vibration

HBC have expressed a desire to undertake measurements to confirm the effect of the upgrade works on the vibration levels. Three possibilities have been considered, as summarised below.

Pre- and Post-Construction Measurements

In principle, isolated measurements of ground-borne vibration could be made within one or more of the properties of concern during high tide conditions, both before and after the construction of the set-back wall. However, this option has been discounted in favour of long-term monitoring due to the difficulties of ensuring representative wave conditions on the days of measurement.

Controlled Tests

The possibility of some form of controlled test was raised during our discussions, which, in principle, could be undertaken to measure vibration transmissibility across the Wall before and after the works. Possibilities raised include driving a vehicle along the beach adjacent the Wall or using some form of hydraulic shaker, to act as sources of vibration whilst measurements are made on the carriageway.

Whilst these possibilities may offer some form of 'fall-back' option, they are not recommended due to the fact that the tests would have to be undertaken at low tide. Under these conditions, the lack of the pressure load from the sea is likely to lead to a significantly different wall response. Furthermore, the nature of the vibration from a vehicle or shaker is different from wave loading, which, again, leaves the validity of such tests open to challenge.

Long-Term Monitoring

Our preferred method of confirming the effect of the upgrade works is to undertake extended monitoring. A total monitoring period of approximately 18 months is envisaged, extending either side of the construction, which is currently planned for approximately 5 months beginning in April 2013. This would enable statistically significant measurements to be made during the winter periods before and after the construction, as well as measurements during the construction itself.

The proposal is to install ground-borne vibration monitors, spaced evenly along the section of wall of concern. It is preferable that measurements are made within properties. We believe one or more have cellars, and these would be a natural place to locate monitors, providing a secure location with access to power and possibly Internet access. However, we understand that property access requires investigation. Failing this, monitors located in the carriageway are a possibility.

Three monitors are proposed in the first instance; an example specification is available on the Internet [3]. Each monitor will measure vibration in three orthogonal directions, calculate peak particle velocity (PPV) over a defined period, and transmit this (e.g. over the Internet or GSM mobile phone network) to a data centre for display on a website, from which data may be viewed or downloaded for further analysis. In

addition to PPV, selected waveforms will be recorded once vibration exceeds a certain level, to allow more detailed analysis of the vibration frequency content if required. Although wave loading is likely to generate a range of vibration frequencies, including very low frequencies (of the order of 0.1 Hz [2]), the measurements will be made over the frequency range associated with human perception (from 2 Hz to 250 Hz).

It is worth noting that it may be difficult in practice to distinguish vibration levels due to wave loading from those due to other sources in the area, such as from vehicles or pedestrian footfall and, of course, vibration generated during the construction. However, this should not present a problem as the aim is purely to make comparative measurements of the vibration environment pre- and post-construction. The ability to measure construction vibration may have additional benefits in terms of assisting compliance with any restrictions limiting environmental disturbance.

4. RECOMMENDATIONS

To satisfy HBC's measurement requirement, we recommend engaging a specialist contractor to undertake long-term vibration monitoring. We have used Datum Monitoring [4] successfully for such work on a number of occasions. Datum are able to install (including any necessary ground works), commission and maintain the vibration monitors, as well as provide the website for data access.

If HBC wish to pursue this option, we recommend arranging a site meeting with Datum, HBC and Atkins, to agree installation locations, discuss arrangements and allow the preparation of a formal proposal. A particular aspect requiring further consideration is the provision of electrical power, which would ideally be from a mains supply, although solar and battery options may be available. We recommend that this meeting is arranged as soon as possible in the New Year, once HBC have had opportunity to investigate the possibilities regarding access to properties.

We trust this review meets your immediate needs. Please contact me if you have any queries concerning any of the above.

Yours sincerely,
for and on behalf of
Atkins Ltd,

Dr James Talbot
Principal Vibration Engineer
Direct Dial: 01332 225617
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REFERENCES

1. *HEADLAND TOWN WALL: Set Back Wall General Arrangement (DRAFT)*, HBC Drawing PR461/01/003, November 2012.
2. *Wave Force on Hartlepool Town Wall: CFD modelling of wave induced forces on Hartlepool Town Wall and proposed set back flood defence wall*, HR Wallingford report TN CAM6875-01 R2, October 2012.
3. <http://www.instantel.com/pdf/714B0052.pdf>
4. <http://www.datummonitoring.com/site.nsf>

NEIGHBOURHOOD SERVICES COMMITTEE

24th February 2014



Report of: Assistant Director (Neighbourhoods)

Subject: REVIEW OF CONCESSIONARY FARE PAYMENTS
TO BUS OPERATORS FOR 2014-2015

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision test (i) and (ii) Applies. Forward Plan Reference No RN 33/13.

2. PURPOSE OF REPORT

2.1 To report the proposed re-imbusement arrangements with local bus operators for concessionary fares to be implemented from 1st April 2014 to 31st March 2015 inclusive.

3. BACKGROUND

3.1 The English National Concessionary Travel Scheme (ENCTS) came into operation on 1st April 2008. Under ENCTS holders of a concessionary pass are entitled to travel on buses free of charge between 9:30am and 11:00pm on weekdays and at any time at weekends anywhere in England. Under the Concessionary Bus Travel Act 2007 local enhancements are allowed to the ENCTS including, for example, removal of restrictions on the time of travel and use of companion passes.

3.2 In March 2009 Cabinet considered a report on implementation of the ENCTS and approved a local enhancement in the Tees Valley that removed all restrictions on the time of free travel.

3.3 In March 2011 agreement was reached with the operators to continue the fixed payment system in 2011/12, with a revised enhancement of a fixed price of 30p per journey for trips commencing before 9:30am.

3.4 This same arrangement for a local enhancement of the National Scheme has remained in place since this date.

- 3.5 The Department for Transport has now issued its guidance for ENCTS reimbursement in 2014/15.
- 3.6 The Confederation of Passenger Transport (CPT), Index showing costs in the bus industry to June 30th 2013, indicates a 3.6% increase for England. The data for Northern England is significantly higher at 4.7%. Fuel is the biggest cost pressure. The fuel element shows a 10.2% increase for northern England, 10.6% for all ENCTS regions. The 20% reduction in the rate of Bus Service Operators Grant (BSOG), paid to operators, has had some impact on costs and will certainly be reflected in the demands made by operators, especially with a further review of BSOG scheduled in 2014. The CPT report states that ‘experiences in the change of diesel costs continue to be affected by the differing outcomes of hedging programs by various operators.’ This caused figures for individual operators to range from a 4.8% reduction to an increase of 23%. Fuel now accounts for 16% of total operating costs. Smaller operators cannot reach hedging agreements and are subject to fluctuations in fuel prices. Pump prices for fuel have gone down recently, although the industry expects increases in 2014. The DfT Fuel Price statistics show only a 1.56% increase in diesel prices in the year to August 2013.
- 3.7 Fares have continued to increase above the general inflation rate and the CPT cost index. This is important because DfT guidance is based not on cost increases but on the average adult fare. Operators will almost certainly put up fares in the New Year to influence average fare levels. Increases averaging just under 4% were made early in 2013, although the impact was significantly higher for some fare bands. To date, Arriva has increased its fares marginally, but the increase only applies to a small number of trips, Go North East, Leven Valley and Stagecoach have provided average fare data, but it should be expected that fares will increase by up to 5% in the near future.
- 3.8 Even though passenger growth is flat, operators will still seek significant increases to recover lost BSOG income. This will be through the fare-box and this will have a knock-on effect on concessionary travel payments because they will be based on a higher average fare from 2014. The Department for Transport fares index shows an increase in fares of 6.6% in England (excluding London) and 6.4% in non-metropolitan authorities. Similar increases are anticipated in 2014, which will mean that even if trip numbers do not increase, reimbursement will still need to increase by 3% to maintain the status quo. This is the minimum operators will seek. Fare increases are now usually introduced before the start of the new financial year so that payments should reflect a new higher average fare.
- 3.9 At the time of writing 2013/14 has seen ENCTS trips in Hartlepool show a projected increase of 4.35%, with only Arriva down because of service changes and increased competition. The improved summer in 2013 compared to 2012 has been largely responsible for the increase. Because growth is not evenly distributed across operators or councils there will be some re-distribution of individual authority contributions based on changes once any payments have been agreed.

There may be significant changes to the bus network in 2014 and these will have to be taken account of in negotiations. They might arise from changes in ownership and further reductions in the commercial network. Table 1 below shows estimated growth for 2012/13 based on returns received from operators to date.

Table 1 Percentage Growth in Passenger Journeys 2013/14 Projection vs 2012/13

	Darlington	Hartlepool	Middlesbrough	Redcar	Stockton	Total
Arriva	+0.6	-10.75	+1.88	+3.30	-1.53	+1.29
Stagecoach	-	+4.63	+1.50	-27.6*	+2.45	+2.93
Leven Valley	-	-	+1.67	-4.93	+0.92	-0.08
Go Group		+12.04	+46.14	-	+21.29	+29.43
Compass Royston	-	No data	No data	No data	No data	No data
Total		+3.65	+1.42	+2.9	+1.5	+2.0

2013/14 Projection based on figures to October.

*Less than 1,000 trips

Local Enhancements

- 3.10 The revenue from the operation of the fixed fare scheme is projected to be £254,000 in 2013/14, for the whole of the Tees Valley. Because the offset for revenue received from the local enhancement will be far closer to actual revenue, the level adjustment needed at the end of 2013/14 will be approximately £5,000 as shown in **Table 2** below. This will be taken from operator payments for 2014/15 because actual income is projected to exceed the estimated revenue offset. This compares to the special adjustment payment of £66,000 that had to be made to operators in April 2012 to reflect the 2011/12 revenue falling significantly below the original projections.

TABLE 2

Revenue from Thirty Pence Fixed Fare for Pre-9.30 Journeys

	Projected 2013/14 pre 9.30 Revenue	2013/14 Offset	Variation
Hartlepool	£43,801	£42,300	£1,501
Middlesbrough	£70,952	£70,206	£746
Redcar	£56,474	£53,526	£2,948
Stockton	£82,587	£82,488	£99
Total	£253,814	£248,520	£5,294

- 3.11 **Table 3** below summarises the take up of the local enhancement enabling travel before 9.30am on weekdays as a percentage of the total ENCTS boardings in the four authorities presently operating the local enhancement. Middlesbrough has the lowest take-up and Redcar & Cleveland the highest. It

is considered that the variation is due to the lower service frequencies in East Cleveland making a decision to simply defer travelling to after 9.30am more difficult. In Middlesbrough the higher service frequencies in the town centre make deferring a trip until after 9.30am easier, as many pass holders will only need to wait a few extra minutes to travel free of charge.

TABLE 3 Percentage Pre 9.30 Trips of Total ENCTS Journeys

	Hartlepool	Middlesbrough	Redcar	Stockton	Total
Arriva	4.1%	6.1%	8.4%	7.3%	6.8%
Stagecoach	7.4%	5.8%	83.6*	7.3%	6.8%
Leven Valley	-	8.4%	12.2%	6.9%	8.6%
Go Group	2.7%	4.9%	-	11.8%	7.4%
Compass Royston	-	-	-	-	-
Total	7.1%	6.1%	8.6%	7.3%	6.8%

* Less than 1,000 trips – early morning service

3.12 Since introducing the flat 30 pence fare for pre-9.30 trips on weekdays, the Tees Valley authorities have considered the continuing operation of the local enhancement. The main options facing councils are to:

- a) Maintain the present charge of thirty pence for journeys made before 9.30am or
- b) Increase the flat fare from the thirty pence currently charged to 40 pence or higher or
- c) Withdraw the local enhancement in its entirety and only apply the national scheme.

Maintaining the flat fare at 30 pence

3.13 Maintaining the flat fare at thirty pence will retain the current revenue levels at approximately £250,000 a year. It would basically maintain the scheme as it existed in the four ex-Cleveland authorities before the introduction of ENCTS, where flat fares were charged for all journeys. There has never been a restriction on the time of travel in the four Councils. Darlington operated a significantly different concessionary travel scheme before the introduction of the ENCTS.

Increasing the Flat Fare to 40 pence or above

3.14 Increasing the flat fare is unlikely to raise overall revenue by any significant amount. Even the introduction of a thirty pence fare for journeys made before 9.30am met with considerable consumer resistance, causing the substantial shortfall payment that had to be made in April 2012. The introduction of an increased 40 pence flat fare will probably be revenue neutral overall because any increased fare revenue will be offset by more pass holders choosing to defer making their journey until after 9.30am. However, as was observed

following the introduction of the 30 pence flat fare, the take up of the local enhancement has varied across councils, with Middlesbrough residents showing the least willingness to pay and Redcar and Cleveland the most. This has led to a difference in the views of individual authorities as to whether the flat fare should be increased. An increase is more likely to increase revenue in Redcar and Cleveland than it is in Middlesbrough.

- 3.15 An increase to 40 pence would fall in the middle of different authorities' views as to the fare level that each believes should be charged. Discussions between all of the Tees Valley Authorities are ongoing in this respect but it is in the interest of Hartlepool Borough Council to conform with the majority decision as to not do so would result in exclusion from the Tees Valley scheme and all of the benefits that this generates.
- 3.16 However, looking forward to 2015 and beyond it is likely that some form of annual charge for a pass or flat fare might be charged. A fare of 40 pence would not be unreasonable in the context of today's average fare rather than that which existed in 2007 before the introduction of ENCTS.
- 3.17 A fifty pence flat fare will most likely significantly reduce revenue from the local enhancement, but the exact amount is difficult to quantify. A higher flat fare or a half fare scheme would most likely produce the same result as scrapping the enhancement altogether, although there will be some revenue arising from the 20% or so pass holders who travel before 9.30am on weekdays in order to get to work or education.

Withdrawing the Local Enhancement Altogether

- 3.18 Withdrawing the local enhancement altogether will mean operating only the ENCTS time periods. The large operators originally stated that approximately 10% of ENCTS trips were made before 9.30am Monday to Friday. It was assumed that a nominal charge would be paid by 70% of those who had previously travelled before 9.30am on weekdays free of charge. For 2011/12 payments offsets were calculated based on revenue from this number of trips.
- 3.19 Unfortunately, less than 70% of the estimated 10% making journeys before 9.30am were, in fact, prepared to pay the flat thirty pence fare. The estimated revenue was, therefore, substantially less than estimated. This resulted in the authorities making special payments to operators to reflect the actual revenue in April 2012.
- 3.20 Because the offset calculated for 2012/13 was based on data from upgraded ticketing systems there was no need for substantial special payments in 2013/14.
- 3.21 In 2013/14, it is projected that in the four authorities approximately 6.8% of ENCTS journeys on weekdays are made before 9.30am under the local enhancement. Abolition of the enhancement will not produce a pro-rata reduction in ENCTS payments because most pass holders will simply wait to make their journey after 9.30am especially at major interchanges with high

service frequencies. Only those who have to travel before 9.30 because of the need to travel to/from work or those with healthcare appointments would still do so, with a commensurate reduction in payments by the authority.

- 3.22 **Table 4** below indicates the percentage of pass holders in employment on a local, regional and national basis in 2007 (based on figures supplied by Stockton Borough Council)

TABLE 4

Percentage of Population Over Retirement Age (males 65+; Females 60+) in Employment 2007

	All People	Males	Females
Stockton BC	7.0%	4.4%	8.5%
Tees Valley	7.9%	6.5%	8.8%
North East Region	7.5%	5.5%	8.7%
England	11.4%	10.0%	12.2%

Source: Labour Force Survey (2007). Results based on December 2007.

- 3.23 Travel at any time is still an entitlement on Saturdays and Sundays under the English National Concessionary Travel Scheme.
- 3.24 Being able to project savings is further complicated by the fact that if the restriction on travel before 9.30am is introduced, operators can charge councils for having to provide additional capacity to cope with any surge in demand at 9.30am or shortly after. Another aspect of introducing the restriction is the potential for increasing conflict between drivers and passengers boarding buses around the 9.30am watershed. Examples are buses arriving late or leaving stops early and passengers deliberately holding up buses until 9.30am in order to avoid ENCTS pass holders having to pay.
- 3.25 Operators might also choose to adjust their timetables to accommodate the change so that buses depart from major stops at 9.30 or shortly after rather than just before. Operators have stated that in some cases capacity costs will completely offset any savings on trip numbers, making the measure cost neutral.
- 3.26 Darlington has already withdrawn its local enhancement entitling ENCTS pass holders to travel free of charge without restriction on the time of travel. Indications were that nearly all pre 9.30am journeys simply transferred to later time slots.
- 3.27 The best estimate of savings would be to assume that nearly all of those with passes issued on grounds of disability will continue to travel before 9.30am if the enhancement is withdrawn, along with those elderly pass holders who are still in employment and need to get to work before 9.30am. The large operators have stated that experience of the withdrawal of similar enhancements in other areas resulted in about 80% of pre-9.30 trips simply

deferring the journey until later in the day. The remaining 20% had to continue to travel before 9.30 in order to access employment or education.

TABLE 5**Use of ENCTS Passes before 9.30 am on Weekdays by Pass Type**

Hartlepool		Middlesbrough		Redcar		Stockton		Tees Valley	
Elderly	Disabled	Elderly	Disabled	Elderly	Disabled	Elderly	Disabled	Elderly	Disabled
78.9%	21.1%	74.3%	25.7%	78.9%	21.1%	70.7%	29.3%	76.0%	24.0%

Source: NESTI Host Operator Processing System Jan. 2013

3.28 For all ENCTS trips in the four ex-Cleveland councils, 79.1% were made using passes issued on grounds of age and 20.9% were used by residents issued with passes on grounds of disability. This shows that, overall, passes issued on grounds of disability are used twice as much as those issued on grounds of age. Passes for the disabled now account for approximately 10% of the total number issued.

3.29 An estimate of savings has, therefore, been made on the basis of 20% of pre 9.30 trips remaining and 80% deferring the journey until later. The loss of pre 9.30 trips will reduce the payments that each authority will need to make, but it will be offset by the revenue currently received on all trips made before 9.30am. Table 6 below provides an estimate of savings based on the above assumptions. Withdrawal of the local enhancement will, it is predicted, cost the authorities more than retaining it.

TABLE 6**Estimated Impact of Withdrawing the Local Enhancement**

	13/14 Pre 9.30 Projected Trips	2013/14 Projected 30p Revenue	Est. Trip Saving 20% Pre 9.30	2013/14 Cost Per Trip	Cost Saving From Reduced Trips	Lost Pre 9.30 Revenue	Net Saving
Hartlepool	146004	£43,801	29201	£1.07	£31,245	£43,801	-£12,556
Middlesbrough	236506	£70,952	47301	£1.04	£49,193	£70,952	-£21,759
Redcar	188246	£56,474	37649	£1.33	£50,073	£56,474	-£6,401
Stockton	275289	£82,587	55058	£1.06	£58,361	£82,587	-£24,226
Total*	846045	£253,814	169209	£1.11	£187,821	£253,814	-£65,993

*Does not include data from some small operators

3.30 The assumptions provide an overall reduction in ENCTS trips of about 1.3%, well within the variation that can occur through exceptionally good (or bad) weather.

- 3.31 Any exemption of disabled pass holders will result in a substantial number of elderly pass holders wanting to transfer from holding a pass issued on grounds of age to one issued on grounds of disability. Authorities will need to give very careful consideration as to how such applications would be treated and assessed. The additional cost of introducing a more thorough regime for the assessment of applications for disability passes will need to be considered.
- 3.32 Another important aspect in considering continuation of the local enhancement is that the DCLG grant calculations for operating the ENCTS are based only on trips made between 9.30am and 11.00pm on weekdays.

4. PROPOSALS

- 4.1 It is recommended that a 30 pence flat fare for trips before 9.30am continues in 2013/14. An increase to 40 pence is practical however there is no evidence to suggest a financial benefit in doing so and any such decision would be purely a political one.

Implications of One or More Authorities Withdrawing From or Amending the Scheme

- 4.2 Although one authority has indicated that it intends to set a local enhancement of 40 pence per trip for journeys made before 9.30am on weekdays it may be that other participating authorities consider either continuing with the present enhancement or adopting an alternative measure, e.g. a flat fare of 40 pence or higher.
- 4.3 Should one authority withdraw from the joint arrangement, it will need to negotiate its own system of payments with the operators. The remaining authorities could continue to operate a joint scheme. From the bus operators' perspective, the less separate sets of negotiations that have to be carried out, the better.
- 4.4 However, the operators' main concern will be the potential for having to operate different schemes within the sub-region. This will mean setting their ticketing systems so that the separate schemes apply correctly in each area and ensuring that residents from non-participating authorities do not benefit from any better enhancements that might apply if they board buses in other councils' areas. Stagecoach is very firmly of the view that if there is to be any variation in the local enhancement, then this should be on the basis of a flat fare rather than on the basis of half fare payments. Additionally Stagecoach believes that any local enhancement must be common across the authorities in which it operates.
- 4.5 The larger companies can set their smart ticketing systems to accommodate different schemes, but some smaller operators will have difficulty applying more schemes. There will naturally be some confusion among drivers and pass holders as to the how any different schemes apply, so there is the

potential for more errors and disputes to arise from applying variations in schemes across authorities.

- 4.6 A more serious difficulty might arise from agreeing payments and calculating each authority's contributions on the basis of different schemes operating from 1st April 2014.
- 4.7 Although Darlington's joining the Tees Valley consortium for ENCTS negotiations is welcome, it will mean that harmonisation of the schemes will be more difficult. Darlington withdrew its local enhancement enabling low cost travel before 9.30am, but has retained the enhancement of companion passes. Negotiations for 2014/15 will be based on options for Darlington either re-joining a sub-regional local enhancement or retaining its present conditions.

5 FINANCIAL CONSIDERATIONS

- 5.1 At the time of writing a system of fixed payments for implementing the ENCTS has been agreed between the Tees Valley Authorities and all the bus operators.
- 5.2 The pressures will vary from authority to authority reflecting the different impact of ENCTS in terms of passenger growth. The change in eligibility criteria is having a limited impact because of the growth in passes issued on grounds of disability. These are used, on average, about twice as frequently as passes issued on grounds of age.
- 5.3 There is continuing network instability as a result of Tees Valley cancelling its scheduled services and transferring one to another operator. The fixed payment system does not allow for new operators, only changes in the number of trips made by established ones.

At this early stage, it is recommended that each of the authorities seeks to make provision in its budgets as follows:-

TABLE 7 – INITIAL ESTIMATE OF 2014/15 ENCTS COSTS

	2013/14 Net Payment	2014/15 Net Estimate	% Increase
Darlington			4.0
Hartlepool	£2,150,713	£2,237,000	4.0
Middlesbrough	£3,951,214	£4,110,000	4.0
Redcar	£2,852,073	£2,966,000	4.0
Stockton	£3,894,587	£4,050,000	4.0

- 5.4 Each of the authorities will be provided with a more detailed breakdown of pressures based on different operators once the data is available. It must be stressed that these are very much provisional figures and should not be assumed to be a 'ceiling'; especially in the absence of average fare data, any announced fare increases and data from some small operators. The above

projection takes no account of any changes to the scheme in terms of the local enhancement allowing travel at any time on weekdays or of the impact of cuts in council supported services (and possible replacement commercial services), particularly in Stockton.

6 LEGAL CONSIDERATIONS

- 6.1 The Council is required to comply with the Concessionary Bus Travel Act 2007 and any regulations issued by the Secretary of State in connection with the Act. The scheme operating in Hartlepool, and the wider Tees Valley, is compliant with the 2007 Act as well as the Transport Act 1985 and the Transport Act 2000 in respect of concessionary travel and with the relevant regulations produced by the Secretary of State. The local enhancement operated by all Tees Valley Authorities is permitted under Section 93 of the 1985 Act as amended by the 2000 and 2007 Acts.

7. EQUALITY AND DIVERSITY CONSIDERATIONS

- 7.1 There are no equality or diversity implications.

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

- 8.1 There are no Section 17 implications.

9. RECOMMENDATIONS

- (i) Approval is given to continue participating in the Tees Valley wide enhancement to the English National Concessionary Travel Scheme (ENCTS) offering travel within and between the areas covered by Hartlepool, Stockton-on-Tees, Middlesbrough and Redcar and Cleveland Borough Councils.
- (ii) The Council continues to operate an enhanced scheme whereby all journeys prior to 9:30am on weekdays attract a nominal fare of 30p with a maximum of 40p should this be the consensus of the majority of the Tees Valley Authorities. Should the nominal fare be increased on a Tees Valley basis a further report will be submitted to this Committee for information.
- (iii) Charges for replacement passes remain at £5.

10. REASONS FOR RECOMMENDATIONS

- 10.1 To ensure that Hartlepool continue to benefit from the joint negotiations with bus operators at a Tees Valley level to obtain the most cost effective scheme for the English National Concessionary Travel Scheme.

11. BACKGROUND PAPERS

- 11.1 There are no background papers.

12. CONTACT OFFICER

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NEIGHBOURHOOD SERVICES COMMITTEE

24th February 2014



Report of: Assistant Director (Neighbourhoods)

Subject: POWLETT ROAD TEES VALLEY BUS NETWORK
IMPROVEMENT SCHEME

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key decision. Test (i) and (ii) applies. Forward Plan Ref. No: RN9/14.

2. PURPOSE OF REPORT

2.1 To update the Committee on further consultation, which has taken place into the A179 Powlett Road improvements in order to address residents' concerns, and seek approval for the amended scheme.

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 An improvement scheme for Powlett Road was reported to Committee in November, with the aim of reducing 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 principal route into the town centre from the north, and the reduced congestion achieved by the scheme should be beneficial to all. Powlett Road is served by the Stagecoach Service 4 route.

3.4 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.

- 3.5 Given the concerns raised by a number of residents at the November meeting, it was agreed to hold a public consultation event to try and address these.
- 3.6 The public consultation took place at St. Thomas More Church Hall, on Monday 2nd December from 4.00pm – 7.00pm, and was extremely useful in helping to understand residents' views first hand.
- 3.7 The issues raised by residents are outlined in Section 4, along with a proposed solution to each issue. Letters detailing these proposals were hand delivered to residents on the 24 January, and the response to them is shown in Section 5 of this report.

4. PROPOSALS

- 4.1 **Bus Stop near to No. 64 - 66** – There will no longer be a lay-by provided, and the bus stop will remain in its existing location, on the main carriageway. This was a big concern for residents in the area, and resolves this particular issue.
- 4.2 **Loss of trees/ shrubs** – As a result of the above change, there will now be no need for the removal of trees or shrubs at this location.
- 4.3 **Dropped kerbs and tactile paving outside No. 58** – This crossing point has been removed from the footpath next to the houses, as there is an existing driveway which can be utilised.
- 4.4 **Loss of tarmac hard standing area (Section between Milbank Rd and Lancaster Rd)** – The tarmacked area of the footpath outside of the even numbered houses will need to be removed to allow for the road widening element of the scheme. To mitigate this, residents will be provided with driveways and car crossings where needed, should they so wish. Where residents have more than one vehicle and only one can currently be accommodated, the existing driveway and car crossing can also be extended to provide 2 parking spaces.
Parking will still be permitted on the tarmac hard standing area of the north side footpath.
- 4.5 **Bollards (Section between Milbank Rd and Lancaster Rd)** – A small number of residents had requested that bollards be provided at the edge of the footpath along this section of the road, however this didn't prove popular at the public drop-in session, and has subsequently been removed from the scheme. However, where residents would like bollards outside of their properties, this will be accommodated.
- 4.6 **Central Hatching (Near 19-21 Powlett Rd)** – The central hatching has been shortened, to provide an area for vehicles to wait when turning right into driveways.

- 4.7 **Remove bushes at entrance next to Spar/ Greggs** – It was requested that a short section of bushes be removed at this location, to give improved visibility when exiting the slip road, and this will be included in the scheme.
- 4.8 **Central Island at entrance next to Spar/ Greggs** – It was also suggested that a narrow central island be provided at this location to physically prevent right turns into the shops. This manoeuvre can be dangerous and can also hold up traffic, and will be incorporated into the scheme.
- 4.9 **Slip road re-surfacing** – It is acknowledged that the slip road is in a poor condition, although not at the level which triggers pot-hole repairs, and can result in some residents travelling on the main road instead at times. The provision of driveways referred to above will obviously increase scheme costs, however it is hoped that other parts of the scheme will cost less than first expected, and if the budget allows then the slip road will be re-surfaced as part of the works.

5. CONSULTATION

- 5.1 The main concerns expressed by residents at the last Committee meeting were the risk of damage to property by vehicles on the eastern section; the location of the westbound bus stop; and loss of trees / shrubs on the western section.
- 5.2 These have been addressed by the option for bollards to be installed outside of people's properties, the removal of the proposed lay-by for the bus stop from the scheme, and as a result there being no need for trees/ shrubs to be removed.
- 5.3 4 responses have been received to the letter sent to residents. 2 of these were from the same resident (**Appendices 1 and 2**), stating that the scheme would bring traffic closer to their home, could cause difficulty exiting their driveway, the drains will need to be moved and is a waste of money.
- 5.4 The provision of the extra lane will mean traffic is slightly closer to property boundaries, but will not increase the volume of traffic using the road. The shorter queues at the Milbank Road traffic signals as a result of the scheme should also make it easier for vehicles when exiting driveways, while there are no issues with drainage.
- 5.5 Another respondent had also e-mailed in addition to submitting a letter, and was concerned about parking difficulties for residents on the north side of the road. The offer of having a driveway provided or extended has also been made to this resident, who as a result is now satisfied with the scheme.
- 5.6 The final submission, and officer's response to it, is shown at **Appendix 3**. The issues raised are:- That widening of the driveway would result in loss of garden space - which is a choice for individual residents, as to whichever they would prefer.

That funding could potentially be used to re-surface the slip road – This will be done if the scheme budget permits, and can be justified as residents commented that at times they can stay on the main road for longer due to the slip road's condition, which could potentially add to delays for buses. Noise – The area does not currently feature in the Noise Action Plans developed by DEFRA, and is not anticipated to do so on completion of the works.

- 5.7 The landlord of the Bakers Court flats has also queried whether vehicles will still have room to wait off the main carriageway while the automatic gates open, and it has been confirmed that this is the case.

6. FINANCIAL CONSIDERATIONS

- 6.1 The Tees Valley Bus Network Improvement project is funded by the Department for Transport and the Council's Local Transport Plan.
- 6.2 It is estimated that the scheme will cost approximately £750,000.

7. EQUALITY AND DIVERSITY CONSIDERATIONS

- 7.1 There are no equality or diversity implications.

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

- 8.1 There are no Section 17 implications.

9. RECOMMENDATIONS

- 9.1 It is recommended that the Committee approves the scheme outlined in section 3 and 4 of this report.

10. REASONS FOR RECOMMENDATIONS

- 10.1 To ensure a highway improvement scheme which will benefit all road users, while taking account of the views of local residents.

11. BACKGROUND PAPERS

- 11.1 None

12. CONTACT OFFICER

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Peter Frost
Traffic Team Leader
Civic Centre
Hartlepool

Tel: (01429) 523200

E-mail: peter.frost@hartlepool.gov.uk

APPENDIX 1

22. Powlett Road
Hartlepool
TS24 8LZ
28-1-14

Dear Sir.

Your Letter 22-1-14
about Powlett Rd. why remove the
Pavement outside my Home there is
a three Lane for Cals to turn into
Baker Mead. all you are doing
(I keep repeating myself) is Bringing
the Traffic closer to my Home
which no doubt has reduced the
market Value. Because of all the
heavy Traffic its more like a motor-
way now.

I have wrote the P.M. J. Carmean
just got a letter back from A.
Christine Staley Dept of Transport
saying she is sorry about my

Complaint But told me to get
in touch with the
Local Government ombudsman
PO Box 4771

Coventry

C.V.4. OETH

But they are not interested about
money been wasted.

as this has caused unnecessary
upset and worry my son getting
his car out of the driveway.

as this for 20 buses a day Mon to Sat
half the ~~bus~~ time there are no one too

pick up or drop off. also what about
the drivers are they going to be ~~replaced~~

Yours

B. N. J. JAN 2014



APPENDIX 2

22. Powlett Rd
 Hattlepool
 TELE 425031 T324 82Z
 28-1-14

Dear Chief Auditor,
 Please Can you
 Tell me why Six Hundred fifty
 thousand Pounds has Been given
 to alter Powlett Rd we all have
 complained at the said upheaval.
 to the Road and pairs Been to
 a meeting Seven wrote to the PM
 but that has had no effect and
 they stiee want to go ahead and
 make more Traffic on the Road
 this Road is now a major Motor
 way the noise is still Bad
 even with New windows
 all this money to waste no
 wonder my rates are £310 a month
 Pt.0 Yours Sincerely B. Nelson

ask some one to come and
stand in my garden
for half hour and then think
— of the future noise
The Bus Route is ok. nothing needs
altering.

APPENDIX 3

From: Peter Frost
Sent: 07 February 2014 15:02
To: 'mcintyre_michelle@yahoo.co.uk'
Cc: Peter Nixon
Subject: FW: Powlett Road consultation - Option 4 PR289-H47-C-004

Hello Michelle,

Thank you for your e-mail. I will ensure that your comments are reported to the Neighbourhood Services Committee, but also note that you are planning to attend the meeting on 24 February, at which you will be welcome to speak should you so wish. The meeting is taking place at 9.30am, and will be held in Committee Room B at the Civic Centre.

As regards the specific issues you raise, to use part of the front garden area as a driveway is a decision for individual residents, and if people choose not to have these works undertaken, that is entirely up to them. The offer of driveways/ extended driveways is also open to residents of the odd numbered properties, and a couple of residents have taken this up so far. Consequently, with more vehicles being parked off the highway, this will leave more space available for visitors etc (from both sides), to use the tarmacked hard standing area.

Each of the issues raised at the public consultation event were highlighted in the recent letter to residents, along with the proposed solution, although I acknowledge that we're not going to be able to satisfy every concern unfortunately.

In terms of the potential slip road re-surfacing, at the drop in session it was raised that people can tend to stay on the main road longer than they need, rather than use the slip road due to its condition. More vehicles on the main road could add to delays for buses, hence the funding being able to be used to improve the slip road, as it comes from the Bus Network Improvements project.

Thanks,
Peter

Peter Frost
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Website: www.hartlepool.gov.uk

From: Michelle McIntyre [mailto:mcintyre_michelle@yahoo.co.uk]
Sent: 05 February 2014 15:52
To: Peter Nixon
Subject: Powlett Road consultation - Option 4 PR289-H47-C-004

Dear Peter,

I am writing again in regards to the Bus corridor works proposal dated 22-01-2014. I am writing to oppose the proposal in regards to the area of road between Lancaster Road and Milbank Road. I applaud the attempt to mitigate the loss of parking by agreeing to pay for the parking extension for driveways and block pavement. However, I still have to disagree with their proposal as it will still disadvantage the owners and tenants in this area.

Due to the fact we will lose a front garden if we need to request the parking / driveway extended the house price would drop. We as residents still wholly disagree with this proposal and I request that you feed back the whole feedback of the meeting at St. Thomas More Church Hall as I believe the attempts made do not reflect a general disagreement to this scheme.

Furthermore we now as residents would like information of the funding providers for this scheme, including a contact name. This is due to the fact that funding initially discussed at the meeting I attended was solely for the purpose of extending the road and when Miss Elsdon (also of Powlett Road) raised issues regarding the surfacing of Powlett Road, we were informed that this funding is solely for the use of an expansion and not a resurfacing. Now the developments proposed include the possibility that the road will be resurfaced and funding will also be used to extend residents parking.

The residents of Powlett Road will generally be happy as the proposed scheme 4 no longer effects a lot of residents, however, I personally as do others disagree and hope that these requests will be taken into account. The main issue should be residents safety as it is the residents who live in this area. The proposed scheme not only deprives us of parking for friends and family (other residents opposite will still have tarmacked area) but it also raises the noise pollution and will long term effect house prices.

I would also like to know of the noise survey as currently the traffic noise is high. As you will be aware there are guidelines on Compulsory purchase and compensation : reducing the adverse effects of public development and the residents would like to know if this has been taken into account prior to any developments. The noise nuisance not only during any future developments but after when the traffic will be closer to homes really does need addressing.

I would like to take this opportunity to thank you for the continued progress on this development and look forward to meeting with you at the next meeting on 24 February 2014.

Michelle McIntyre

NEIGHBOURHOOD SERVICES COMMITTEE

24 February 2014



Report of: Scrutiny Manager

Subject: SIX MONTHLY MONITORING OF AGREED
SCRUTINY RECOMMENDATIONS

1. TYPE OF DECISION/APPLICABLE CATEGORY

This is a non Key Decision

2. PURPOSE OF REPORT

2.1 To provide Members with the six monthly progress made on the delivery of scrutiny recommendations that fall within the remit of this Committee.

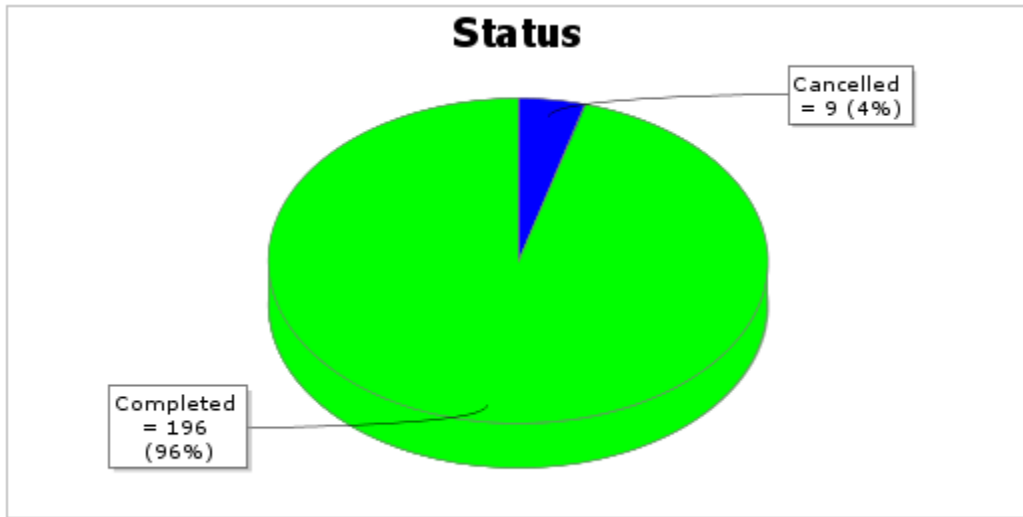
3. BACKGROUND INFORMATION

3.1 This report provides details of progress made against the investigations undertaken by the previous Neighbourhood Services Scrutiny Forum. These recommendations now fall within the remit of the Neighbourhood Services Committee. **Chart 1** (overleaf) provides a detailed explanation of progress made against each scrutiny recommendation since the last six monthly monitoring report was presented to the Neighbourhood Services Committee in September 2013.

3.2 All actions have now been complete; therefore this completes the monitoring of scrutiny recommendations which fall within the remit of this Committee.

Neighbourhood Services Scrutiny Forum - All

Generated on: 27 January 2014



Year 2005/06
Investigation Hartlepool's Local Bus Service Provision

Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress
SCR-NS/2a/ii That work be undertaken by the Authority to improve the infrastructure of the bus network in Hartlepool.	SCR-NS/2a/ii Continue to review issues relating to timetable information. Improve clarity and presentation of at stop timetable information. Provide Real Time information at	Peter Frost	01-Dec-2011	31-Dec-2013	24-Jan-2014 Responsibility for bus timetable updates, temporary stops/suspensions due to road works, and other maintenance issues passed to HBC at the beginning of November 2013, and a number of updates	<div style="width: 100%; background-color: #0070C0; height: 10px;"></div> Completed



Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
	selected stops and through the internet, WAP and SMS.				<p>have been carried out since then. Preferred operator for Real Time system has been confirmed as Thetis, and work is ongoing towards having the new system up and running. This is taking longer than expected, but is a complex, technical project, and is being done on a north east basis rather than individual authorities.</p> <p>14-Oct-2013 The updating of timetable information at bus stops is now expected to become HBC responsibility at the end of 2013. Operators have, however, been limited to introducing changes only twice a year, so this should help to reduce the impact. Existing Traffic & Transport Team staff have been identified to carry out this work. Real Time is progressing as per the (2) updates below.</p>		

Year 2009/10**Investigation** Car Parking on Estates




Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
SCR-NS/9b That the Council explores ways of publicising the reporting arrangements and points of contact for parking problems;	SCR-NS/9b Publicity to be improved via website, Council A-Z services , and Hartlepool Connect scripted service provision.	Philip Hepburn	01-Mar-2011	31-Dec-2013	<p>24-Jan-2014 The majority of the documentation, FAQs, etc, have now been completed and it is intended to include this within the new enforcement structure and will form part of the Street Scene web information pages. Arrangements are in place via the corporate review of information on the Internet.</p> <p>09-Aug-2013 NEW DATE CHANGE REQUEST - From 31.03.13 to 31.12.13. REASON: To allow for</p>	 Completed	




Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
					transistion between ICT contracts. This will now be completed by 31.12.13.		

Year 2012/13
Investigation JSNA - Environment

Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
SCR-NS/16a/i That the following is undertaken in relation to the Environment entry: - (i) the entry is updated, edited and authorised by Hartlepool Borough Council prior to being uploaded on the Tees JSNA website, are appropriately reviewed and authorised;	SCR-NS/16a/i A response will be produced in partnership with other stakeholders, including Hartlepool Water, Housing Hartlepool and the Environment Agency. The Director for Regeneration & Neighbourhoods will view and approve the final submission	Paul Hurwood	30-Sep-2013	30-Sep-2013	20-Jan-2014 Submission prepared, to be reviewed by Director of Regeneration & Neighbourhoods. Review of JSNA due to take place between now and Easter. Information cannot be added until review is underway. 15-Oct-2013 Work continues to be undertaken on the submission, including liaison with partners. Final version will be complete and ready for sign off in Q3.	 100% Completed	
SCR-NS/16a/ii That the following is undertaken in relation to the Environment JSNA entry: - (ii) the entry reflects the increasing need for collaborative working to deliver services that address the priorities of local communities.	SCR-NS/16a/i Relevant officers will ensure that, where their work areas overlap with those of partners, they engage with partners and other stakeholders.	Paul Hurwood	30-Sep-2013	30-Sep-2013	15-Oct-2013 Environmental Enforcement Team is working closely with partners, including the Police and RSPCA, to reduce incidents relating to anti-social behaviour (littering, etc) and animals (illegally tethered horses, dog fouling, etc). Cleansing and waste sections liaising to ensure streets are swept following waste collections. Enforcement action to tackle dog fouling is being targetted in problem areas highlighted by partners. 10-Jul-2013 The Environment Agency and Hartlepool Water have been engaged and are contributing to the revised entry.	 100% Completed	

Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
SCR-NS/16b/i That the potential to expand the current enforcement activity undertaken by HBC is explored: - (i) further developing collaborative working arrangements with Neighbourhood police to increase the use of enforcement powers currently available;	SCR-NS/16b/i Officers will meet with local Police teams to address local environmental issues	Craig Thelwell	31-Dec-2013	31-Dec-2013	13-Jan-2014 Partnership working continues with regards to issuing FPNS for environmental crimes. The Illegally Grazed Horse Strategy was approved by Neighbourhood Services Committee on 13th December 2013, this includes an action plan with partner organisations such as the police, animal welfare organisations and land managers/agents in order to further reduce the number of illegally grazed horses in the Borough. Since April 2013 HBC has successfully worked in partnership with its partners to reduce the number of illegally grazed horses from over 150 to under 40 by December 2013.	100% Completed	
					11-Oct-2013 Partnership working with the police continues with regards to issuing FPN for environmental crimes, Allotment Watch and tackling the tethered and abandoned horses. Four abandoned horses were seized from HBC land, all had extreme welfare issues. The police and RSPCA continue to work with officers to ensure a swift and effective response to reports and officers have attended several incidents involving escaped horses at the Oaksway and Parkview Industrial Estates.		
SCR-NS/16b/ii That the potential to expand the current enforcement activity undertaken by Hartlepool Borough Council is explored through: - (ii) potential flexible working	SCR-NS/16b/ii Discussions will take place with staff, unions and partners with regard to joined up initiatives and flexible working arrangements.	Craig Thelwell	30-Sep-2013	30-Sep-2013	13-Jan-2014 Officers continue to work flexibly in response to service needs although no formal changes to officers contracts have been discussed with Unions and HR to date,	100% Completed	
					11-Oct-2013 Officers have been		



Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
arrangements for Council Officers;					informally consulted on their views on flexible working arrangements and have expressed that they would be willing to look at any options which may be presented. Officers already have a flexible approach to enforcement action and within the current contractual obligations and in accordance with health and safety procedures do occasionally work different hours in order to tackle a particular issue. ew status update --		
SCR-NS/16b/iii That the potential to expand the current enforcement activity undertaken by Hartlepool Borough Council is explored through: - (iii)delegation of the power to issue fixed penalty notices to more Council Officers	SCR-NS/16b/iii Discussions will be held with staff, unions and partners to consider the issuing of powers to issue FPNs to more officers.	Craig Thelwell	31-Dec-2013	31-Dec-2013	12-Aug-2013 Additional members of the Waste and Environmental Services team have agreed to take on powers which will enable them to issue FPNs, these officers are currently being trained to undertake this work.	 100% Completed	
SCR-NS/16b/iv That the potential to expand the current enforcement activity undertaken by HBC is explored through (iv) working in conjunction with partner organisations, such as residents associations, to help reduce the problem of litter and dog fouling.	SCR-NS/16b/iv A strategy will be produced to look at options for replacing Operation Clean Sweep, with education and enforcement campaigns targeted at problem areas. Work will be undertaken to ensure that local waste carriers adopt good practices regarding their Duty of Care.	Craig Thelwell	31-Dec-2013	31-Dec-2013	13-Jan-2014 Work continues on the new environmental enforcement initiative to replace Operation Clean Sweep, this is due to be launched in April 2014 and will be led by Neighbourhood Management. 11-Oct-2013 Neighbourhood Management are leading on the coordination of a new environmental and enforcement initiative which it is expected will be launched in early 2014.	 100% Completed	
SCR-NS/16c That consideration is given to splitting income received from the lease of land in relation to	SCR-NS/16c The Council's Carbon Reduction & Energy Efficiency (CREE) Team will discuss opportunities for the splitting of income from renewable	Denise Ogden	30-Sep-2013	30-Sep-2013	15-Oct-2013 This has been discussed. Any future renewable energy projects will be considered on an individual basis and allocation of income will be investigated.	 100% Completed	

Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
renewable energy projects between the Community Benefit Fund and the Invest to Save Scheme.	energy projects to contribute to further energy efficiency and carbon reduction projects.				14-Aug-2013 Tenders for the latest renewable energy project (wind turbine development at Brenda Road) are currently being evaluated. Once the level of income has been established, the most desirable bids will be presented to Committee, who will be asked to make a decision regarding whether income will be split.		
SCR-NS/16d That in order to help reduce fuel poverty, current and future energy saving or cost reducing schemes, are publicised as widely as possible, via methods that include all residents, by HBC and partner organisations	SCR-NS/16d New opportunities for energy efficiency and fuel poverty promotion will be sought. Current and future energy efficiency and fuel poverty opportunities will be publicised widely.	Paul Hurwood	31-Dec-2013	31-Dec-2013	13-Jan-2014 Promotion of energy efficiency will be an element of the Tees Valley bid for funding from the Economic Regeneration Fund, which is being submitted by Tees Valley Unlimited. The Energy Companies Obligation continues to provide support to qualifying households, such as those on low incomes, benefits, and the elderly. 15-Oct-2013 Hartlepool Borough Council is now involved in the Green Deal and Energy Companies Obligation (ECO), and is actively promoting these schemes to residents to reduce fuel poverty across the town. Energy efficiency messages continue to be promoted when the opportunity arises, including the publication of carbon reduction league table in Newsline.	 100% Completed	
SCR-NS/16e That the energy efficiency of Council buildings is a factor taken into consideration when identifying possible assets for disposal.	SCR-NS/16e Running costs are a key element of the assessment and this will include energy performance	Dale Clarke	31-Dec-2013	31-Dec-2013	14-Aug-2013 Running costs are a standard criteria considered as part of the disposal assessment criteria	 100% Completed	
SCR-NS/16f That the use of solar panel water heaters on Council	SCR-NS/16f When systems are being renewed and upgraded the solar panel option will be	Colin Bolton	31-Dec-2013	31-Dec-2013	27-Jan-2014 Solar panel systems are considered on all properties where the domestic hot water	 100% Completed	

Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
buildings is investigated	considered				installation is being upgrade when this is feasible and economically viable.		
					14-Oct-2013 Solar panel systems are considered on all properties where the domestic hot water installation is being upgrade when this is feasible and economically viable.		

Year 2012/13

Investigation JSNA - Transport

Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
SCR-NS/17d/i The Council embrace a policy in relation to the introduction of 20mph zones, whereby 'Subject to clear resident support, 20mph zones be introduced into streets (including where possible neighbouring streets to create extended zones)'	SCR-NS/17d/i An article promoting the benefits of 20 mph zones will be included in the next available copy of Hartbeat. This will explain the concept of 20 mph zones, highlight the fuel efficiencies they can create and will clearly state that zones will only be implemented in areas where clear resident support is demonstrated	Alastair Smith	31-Dec-2013	31-Dec-2013	20-Jan-2014 20mph article was published in the September issue of Hartbeat, advising that residents could request a 20mph limit in their area. A number of areas have been suggested, and consultation subsequently undertaken. Reduced speed limits have since been approved for the Headland, and the Lincoln Road area of the Fens Estate. 13-Aug-2013 The process has commenced to receive requests for 20 mph zones and implementation will only begin after extensive consultation with members and residents in order to ensure full support is given. Any areas proposed will be subject to a wider study to ensure that their effectiveness is maximised.	 100% Completed	
SCR-NS/17d/ii That the identification of a street, with appropriate neighbouring streets, to	SCR-NS/17d/ii An article promoting the benefits of 20 mph zones will be included in the next available copy of Hartbeat.	Alastair Smith	31-Dec-2013	31-Dec-2013	20-Jan-2014 Consultation has been carried out into a 20mph limit for the Headland, with positive results. The scheme was then approved at	 100% Completed	

Recommendation	Action	Assigned To	Original Due Date	Due Date	Note	Progress	
act as a pilot zone for the new 20mph policy be explored	This will explain the concept of 20 mph zones, highlight the fuel efficiencies they can create and will clearly state that zones will only be implemented in areas where clear resident support is demonstrated				Neighbourhood Services Committee in December 2013, and the traffic regulation order is due to be advertised shortly, prior to implementation. 13-Aug-2013 The Headland Parish Council have identified the Headland as being a 'pilot' area for the introduction of a zone. Consultation with residents to be undertaken with full support from officers. Other areas will be investigated and introduced after consultation with members and residents.		
SCR-NS/17d/iii A campaign be undertaken to promote the benefits of reduced speed in the provision of fuel economy for drivers.	SCR-NS/17d/iii An article promoting the benefits of 20 mph zones will be included in the next available copy of Hartbeat. This will explain the concept of 20 mph zones, highlight the fuel efficiencies they can create and will clearly state that zones will only be implemented in areas where clear resident support is demonstrated	Paul Watson	31-Dec-2013	31-Dec-2013	21-Jan-2014 Presentations completed on Headland promoting use of 20 mph zones. Article in Hartbeat detailing health, environmental and safety benefits of introducing 20 mph zones. JSNA altered to reflect the policy of introducing 20's where applicable. 13-Aug-2013 Article promoting the appropriate use of 20 mph zones and limits will appear in the September 2013 edition of Hartbeat which will highlight the road safety benefits, the environmental impact of reduced speeds, the carbon savings, community safety and health benefits.	Completed	

4. RECOMMENDATIONS

That Members note progress against the agreed recommendations and explore further where appropriate

5. REASONS FOR RECOMMENDATIONS

5.1 In order for Members to monitor the progress of Scrutiny recommendations.

BACKGROUND PAPERS

(a) Report of the Scrutiny Manager entitled Six Monthly Monitoring of Agreed Scrutiny Recommendations presented to the Neighbourhood Services Committee on 2 September 2013

6. CONTACT OFFICER

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NEIGHBOURHOOD SERVICES COMMITTEE

24th February 2014



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

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

- 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.

- 3.4 The latest report will be submitted to the Finance and Policy Committee on 27th February, 2014 and owing to the timing of meetings, the detail for your committee has been reported before this date. The report will advise Members that there will be an overall underspend in the current year. 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.
- 3.5 The latest report on the position as at 31st December 2013 will advise Members that there is a net forecast uncommitted underspend at the year end of between £0.729m and £1.160m.
- 3.6 As a minimum the lower forecast 2013/14 uncommitted under spend of £0.729m should be available to support the Medium Term Financial Strategy over the period 2014/15 to 2016/17. This funding has been taken into account in the final 2014/15 to 2016/17 Medium Term Financial Strategy Report presented to Finance and Policy on 31st January, 2014.
- 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 budget broken down by Committee, together with a brief comment on the reasons for the forecast outturn.

Budget £'000	Description of Expenditure	December Projecte d Outturn Adverse/ (Favourable) Worst Case £'00 0	December Projected Outturn Adverse/ (Favourable) Best Case £ '000	Comments
1,985	Finance & Policy Committee	10	(20)	Favourable variance on central departmental budgets £90k which is mainly owing to general fund salary underspends, Functions Catering upto £160k deficit, Building Maintenance deficit £50k, favourable variance on Logistics £80k and School Catering £50k.
4,042	Regeneration Committee	(470)	(490)	Favourable variance of £150k relates to the planned contribution to the Major Repairs Reserve on Social Housing (see below). Also included is a £240k surplus on the 'Going Forward' project following successful completion of outcomes. This surplus is to be used to create a reserve (see below) to extend existing economic development schemes to March '16. A £130k surplus on the 'Future Jobs Fund' scheme has been generated and a report to F&P on 31.1.14 has set out the proposal to create a reserve to use this funding to support Business Grants in future years (see below). Adverse variance of £90k on Cultural Services relates to a shortfall in income at the Maritime Experience. The projected adverse variance on Building Control and Development Control income will be covered by the existing income risk reserve.
17,617	Neighbourhoods Committee	(180)	(230)	Waste disposal £20k favourable, Concessionary Fares renegotiation £200k favourable, Car Parking £250k Adverse resulting from an increase in running costs. Surplus expected on Engineering Services and Coastal Defence budget £290k. A reserve of £100k will be created to support future Coastal Protection works on the Headland (see below). Adverse variance on Grounds Maintenance £150k, Favourable variance on Home to School Transport £30k. Community safety external funding of £50k to be rephased to 14/15 to support ongoing projects (included in creation of reserves section below).
23,644	Total Regeneration & Neighbourhoods	(640)	(740)	
Creation of Reserves				
0	Social Housing - Creation of Reserve	150	150	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 Reserves to support future Economic Regeneration Schemes.
0	Safety Hartlepool Partnership Funding	50	50	Creation of reserve to support community safety re-offending strategy in 14/15.
0	Engineering/Coastal Protection - Headland Project	100	100	Creation of Reserves to fund future Coastal Protection schemes on the Headland.
0	Economic Regeneration - Business Grants	130	130	As per the report to F&P on 31st January which sets out the proposal to use the surplus on the Future Jobs Fund
0	Community Pool	10	10	Community Pool - carry forward of underspend approved by F&P 18.10.13.
0	Creation of Reserves Total	680	680	
23,644	Total Regeneration & Neighbourhood - Net of Reserves	40	(60)	

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 Appendix A 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

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 31st December, 2013 for this Committee can be summarised in the table below and further details are provided in **Appendix B**.

Department	2013/14	2013/14	2013/14	2013/14	2013/14
	Budget	Actual to 31/12/13	Remaining Expenditure	Re-phased Expenditure	Variance from Budget Adverse/ (Favourable)
	£'000	£'000	£'000	£'000	£'000
Regeneration and Neighbourhoods	12,660	6,703	3,760	2,197	0
Total	12,660	6,703	3,760	2,197	0

7. RECOMMENDATIONS

- 7.1 It is recommended that Members:-
- (i) 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. APPENDICES

Appendix A attached.
Appendix B attached.

10. BACKGROUND PAPERS

Medium Term Financial Strategy Report referred to Finance and Policy Committee 31st May 2013, 2nd August 2013, 18th October 2013 and 31st January, 2014.

Quarter 1 Strategic Financial Management Report.23rd August, 2013
Strategic Financial Management Report 18th October 2013, 20th December, 2013 and 27th February, 2014.

11. CONTACT OFFICERS

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NEIGHBOURHOOD SERVICES COMMITTEE**REVENUE FINANCIAL MONITORING REPORT FOR FINANCIAL YEAR 2013-14 - as at 31st DECEMBER 2013**

Approved 2013/2014 Budget	Description of Service Area	DECEMBER		Director's Explanation of Variance
		Projected Outturn Variance - Adverse/ (Favourable) Worst Case	Projected Outturn Variance - Adverse/ (Favourable) Best Case	
£'000		£'000	£'000	
Neighbourhood Committee				
(23)	Cemetery and Crematoria	0	0	
420	Parks & Countryside	0	0	
33	Allotments	0	0	
17	Neighbourhood Management	0	0	
841	Neighbourhood Forum (N&C) - including Community Pool	(10)	(10)	Projected underspend on category 5 to be carried forward into 14/15 as approved by Finance & Policy Committee on 18.10.13.
858	Neighbourhood Forum (S&C) - including Community Safety	(50)	(50)	Variance is owing to the rephasing of funding for projects managed by the Safer Hartlepool Partnership. A reserve will be created to carry forward this funding into 14/15 (see Reserves below).
(667)	Car Parking	280	250	The adverse variance mainly relates to overspends on expenditure including rates (£87k), shopping centre service charges (£30k) and essential maintenance and car park developments (£115k). Income also is projected to be £40k down at year end and this projection takes into account the free parking offered over the Christmas period.
501	Engineering Services	(290)	(290)	This variance includes 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 led to a surplus in 12/13. A favourable variance is also expected on the Coastal Protection budget while a study is undertaken to determine the extent of future capital works required. £100k will be used to create a reserve to match fund future capital coastal works on the Headland. (see Reserves below).
1,945	Grounds Maintenance	150	150	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	Based on outstanding commitments in the current year it is anticipated that costs will be covered from existing revenue budgets. The risks on this budget reflects the current condition of the network and the lack of grant funding to carry out the work required. This under investment is a national problem and a report is currently being prepared to set out the risks and financial pressures involved.
(210)	Highways Trading	0	0	
497	Highways Traffic & Transport Management	0	0	

NEIGHBOURHOOD SERVICES COMMITTEE**REVENUE FINANCIAL MONITORING REPORT FOR FINANCIAL YEAR 2013-14 - as at 31st DECEMBER 2013**

Approved 2013/2014 Budget £'000	Description of Service Area	Projected Outturn Variance - Adverse/ (Favourable) Worst Case £'000	Projected Outturn Variance - Adverse/ (Favourable) Best Case £'000	Director's Explanation of Variance
Neighbourhood Committee				
1,414	ITU Passenger Transport	(30)	(30)	The favourable variance projected relates to additional grant funding received in relation to Home to School Transport budgets (Extended Rights).
241	ITU Road Safety	0	0	
0	ITU Strategic Management	0	0	
(194)	ITU Vehicle Fleet	(60)	(60)	There has been an improvement in the forecast variance for this service this month. Capital financing cost savings have arisen from the deferral of vehicle replacements and income from the sale of vehicles is higher than in previous years.
(2)	NDORS (National Driver Offender Rehabilitation Scheme)	0	0	
1,196	Network Infrastructure	100	100	This variance reflects increases in energy costs of approx 8% following an increase in load seen in the inventory provided to N Power. Work is currently underway to reduce energy consumption through the LED lighting replacement project.
0	Section 38's	0	0	
2,349	Sustainable Transport	(200)	(200)	Variance is as a result of a successful negotiation process with the providers where the new reimbursement methodology was not as costly as expected. £200k has been offered up as part of the review of pressures from 2014/15 onwards.
1,778	Street Cleansing	(50)	(70)	This variance reflects an underspend on vehicle running costs in year.
4,718	Waste & Environmental Services	(20)	(20)	This variance reflects some one off expenditure in the current year. The favourable variance mainly relates to an underspend on Waste Disposal as the volume of residual waste continues to fall. The forecast reflects the information we have to date and this will continue to be closely monitored in the final quarter.
17,617	Regeneration and Neighbourhoods Total - (before Creation of Reserves)	(180)	(230)	

NEIGHBOURHOOD SERVICES COMMITTEE**REVENUE FINANCIAL MONITORING REPORT FOR FINANCIAL YEAR 2013-14 - as at 31st DECEMBER 2013**

Approved 2013/2014 Budget £'000	Description of Service Area	Projected Outturn Variance - Adverse/ (Favourable) Worst Case £'000	Projected Outturn Variance - Adverse/ (Favourable) Best Case £'000	Director's Explanation of Variance
Creation of Reserves				
0	Safety Hartlepool Partnership Funding	50	50	Creation of reserve to support community safety re-offending strategy. The amount has increased from £30k to reflect the latest forecast for these projects.
0	Engineering/Coastal Protection - Headland Project	100	100	Creation of Reserve to fund future Coastal Protection schemes on the Headland.
0	Community Pool	10	10	Projected underspend on category 5 to be carried forward into 14/15 as approved by Finance & Policy Committee on 18.10.13.
17,617	Regeneration and Neighbourhoods Total - Net of Reserves	(20)	(70)	

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 Committee				
50	Winter Maintenance	50	0	
39	Neighbourhood Management Grants	39	0	
39	Community Safety Grants	0	(39)	The projects funded are expected to continue into next financial year.
17	Community Pool	0	(17)	This is expected to be required in 2014/15.
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 budget.
16	Speed Cameras	16	0	
25	Bikeability	25	0	
236	Total	130	(106)	

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 31/12/13 £'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									
7084	Safety Camera Partnership	14	0	14	0	14	0	GRANT	
7245	LTP Cycle Parking	10	10	0	0	10	0	GRANT	
7272	Wheelie Bin Purchase	45	45	0	0	45	0	UDPB	
7382	Greatham Play Area Equipment	9	0	0	9	9	0	CORP RES	
7508	Anhydrite Mine	107	0	0	107	107	0	MIX	
7541	LTP-Safer Routes to School	10	7	3	0	10	0	GRANT	
7546	Road Safety Equipment	15	0	15	0	15	0	GRANT	
7580	Highways Remedial Works - Marina	3	3	0	0	3	0	GRANT	
7651	Burn Valley Beck	45	23	22	0	45	0	MIX	
7821	Household Waste Recycling Centre Improvements	216	153	63	0	216	0	MIX	
7852	Section 106 - TESCO highways works	265	47	48	170	265	0	GRANT	
7878	Community Safety CCTV Upgrade	168	106	62	0	168	0	MIX	
7990	Bandstand Shutters	4	0	0	4	4	0	CORP RES	
8015	Section 278 Funding - TESCO - New entrance/Junction/Lights	38	38	0	0	38	0	GRANT	
8123	Review of Strategy Study North Sands to Newburn Bridge	28	5	23	0	28	0	MIX	
8299	Playgrounds	13	0	0	13	13	0	GRANT	
8417	Community Spaces Grant - North Cemetery	18	18	0	0	18	0	GRANT	
8444	Town Wall Strengthening	690	29	161	500	690	0	GRANT	
8445	Seaton Carew Coast Protection	2,676	2,676	0	0	2,676	0	GRANT	Budget increased by £859k to reflect additional grant funding to claimed from the Environment Agency.
8447	Linear Park	125	0	0	125	125	0	CORP RES	
8448	Foggy Furze - Replace Bowling Green	60	0	60	0	60	0	CORP RES	
8510	LTP - New Parking Facilities 12/13	5	4	1	0	5	0	GRANT	
8535	Enviro Agency - North Gare	0	0	0	0	0	0	GRANT	
8575	EA - Padstow Close Flood Resilience Measures	60	36	24	0	60	0	GRANT	
8576	A689 Major Repairs - Wynyard	582	582	0	0	582	0	MIX	
8578	South Management Unit Study	95	95	0	0	95	0	GRANT	Budget of £95k reflects additional grant funding to claimed from the Environment Agency.
8581	Briarfield Allotments Track Replacement	10	7	3	0	10	0	UDPB	
8583	Brierton Allotment Fence	20	14	6	0	20	0	UDPB	
8584	Chester Road Allotment Fence	70	59	11	0	70	0	UDPB	
8585	Nicholson Field Allotment Improvements	100	8	92	0	100	0	UDPB	
8586	Thompson Grove Allotment Fence	12	0	12	0	12	0	UDPB	
8589	Headland Structures Coastal Defence	80	27	53	0	80	0	GRANT	
8590	Block Sands Coastal Defence	40	0	40	0	40	0	GRANT	
8591	Coastal Management Strategy Crimdon/Newburn Bridge	100	0	0	100	100	0	RCCO	
8649	Motor Cycle Training	5	0	5	0	5	0	GRANT	
Various	Minor Works (residual works)	4	4	0	0	4	0	RCCO	
Various	Stranton Cremators & Lodge	780	439	341	0	780	0	MIX	
New	Tanfield Play Area and Gardens	22	0	22	0	22	0	GRANT	Developer contributions (sect 106) towards a childs play area and green infrastructure within the immediate vicinity of the Tanfield development.
Various	LTP - Highways Capital Maintenance Schemes	2,421	1,641	701	79	2,421	0	GRANT	
Various	Tees Valley Bus Network Improvement Schemes	3,588	627	1,903	1,058	3,588	0	GRANT	
New	Ward Jackson Play Area Refurbishment	25	0	25	0	25	0	GRANT	
New	Oxford Road Play Area Refurbishment	40	0	40	0	40	0	GRANT	
New	Town Moor Play sites	10	0	10	0	10	0	GRANT	
7531	Adult Education - Office Accommodation	21	0	0	21	21	0	GRANT	
8429	Adult Education - Replace IT Equipment	11	0	0	11	11	0	GRANT	
Neighbourhoods & Neighbourhoods Total		12,660	6,703	3,760	2,197	12,660	0		
Neighbourhoods Committee Total		12,660	6,703	3,760	2,197	12,660	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

NEIGHBOURHOOD SERVICES COMMITTEE

24th February 2014



Report of: Assistant Director (Neighbourhoods)

Subject: FORMER LEATHERS CHEMICALS SITE – UPDATE

1. TYPE OF DECISION/APPLICABLE CATEGORY

For information.

2. PURPOSE OF REPORT

2.1 This report provides an update on the progress made since Cabinet on 23rd July 2012 and to specifically inform Committee of the:-

- Environment Agency revised inspection report and recommendations to the Council in relation to Zone 1 (Frutarom) and Zone 2 (main site).
- Progress made on the site investigation and remedial works in Zone 3 (dunes area).

3. BACKGROUND

3.1 The Leathers Chemicals site (Figure 1 below) for investigation purposes was split into 3 zones as follows; Frutarom Site (referred to as Zone 1), the former Leathers Chemicals Site (referred to as Zone 2) and the sand dunes area (referred to as Zone 3).

3.2 In the previous report to Cabinet on 23rd July 2012, only the Zone 3 area was discussed. This was due to the urgent actions required as a result of the existing contamination in this area and the re-evaluation of Zone 1 and Zone 2 due to changes in the Statutory Guidance underpinning the contaminated land regime. The previous report advised that Zone 3 was formally determined as contaminated land in accordance with Part 2A of the Environmental Protection Act 1990 on the grounds of the type and extent of the contamination.

3.3 The Council's Officers have received the Environment Agency revised inspection report and recommendations in relation to Zone 1 and Zone 2 of

the site. Section 4 of this report provides a summary of those recommendations to the Council.



Figure 1: Site Location

4. ENVIRONMENT AGENCY INSPECTION

- 4.1 In August 2012, the Environment Agency completed their review of the inspection inline with the revised Statutory Guidance, and reported recommendations to the Council with regard to Zone 1 and Zone 2 of the site.
- 4.2 In evaluating Zone 1 and Zone 2, the Environment Agency considered the presence of contamination and how this would impact on controlled waters. Controlled waters in this instance includes the Tees Estuary, Seaton Snook, and shallow groundwater beneath the sites.
- 4.3 For shallow groundwater, the Environment Agency considered that the ongoing pollution of shallow groundwater at the site (Zone 1 and Zone 2) does not constitute “significant pollution of controlled waters” within the meaning of the revised statutory guidance. The Environment Agency has advised that the pollution in the shallow groundwater is not sufficient to form a basis for determining the sites as contaminated land.
- 4.4 For Seaton Snook, the Environment Agency considers that the ongoing pollution of the Snook (from contaminants present in Zone 1 and Zone 2) does not constitute “significant pollution of controlled waters” within the

meaning of the revised statutory guidance. The Environment Agency has advised that the pollution of Seaton Snook is not sufficient to form a basis for determining the site as contaminated land.

- 4.5 With regard to the Tees Estuary, the Environment Agency do not consider that the contaminant linkages identified in the initial March 2012 inspection, constitute a significant possibility of significant pollution to the Tees Estuary, based on the meaning of the revised statutory guidance. The Environment Agency advice is that this potential significant pollution is not sufficient to form a basis for determining the site as contaminated land.
- 4.6 With regard to Zone 1 and Zone 2, further action relating to controlled waters is not considered necessary under Part IIA. As there are no human health issues, these sites will not be determined as contaminated land.

5. SITE INVESTIGATION

- 5.1 Subsequent to the previous report to Members, the Council's Technical Officers have completed preliminary site investigation works along a small stretch of the sand dunes area. This work was undertaken in order to adequately design and scope the main investigation, and to submit a bid for external funding.
- 5.2 For the main investigation, Technical Officers successfully gained grant funding to undertake the survey works. In total, £21k was received from the Environment Agency contaminated land capital grants scheme to undertake the inspection works which involved drilling a number of boreholes across the area to retrieve samples for subsequent laboratory testing.
- 5.3 Information from the main investigation is currently being used by Consulting Engineers to develop a strategy study for this area; which will detail the preferred method in which the area can be 'cleaned up'.

6. EMERGENCY CAPPING WORKS

- 6.1 Since the previous Cabinet Report, the Council have submitted an application to Natural England for both investigation and remedial works. The Council have received S28H Assent and full support to undertake the proposed works from Natural England.
- 6.2 Following the site investigation described above, a further allocation of £6.5k of capital money was spent on upgrading the temporary clay cap previously installed along a 100m stretch of dunes.
- 6.3 Following the extreme tidal surge in December 2013 that affected large areas of the north east coastline, only a small area of damage was evident along the Leathers frontage. In addition to the above capital works, the Council had to undertake emergency repairs following this tidal event.

7. FINANCIAL CONSIDERATIONS

7.1 Despite great competition for funding under the Environment Agency administered Contaminated Land Capital Projects grant regime, the Council in 2012-2013 were successful in being awarded:-

- £6.5k to maintain the temporary capping works;
- £21k for the further investigation and options appraisal.

7.2 Following the extreme tidal surge in December 2013, the Council spent £4k from the contaminated land revenue budget for the emergency repairs.

8. LEGAL CONSIDERATIONS

8.1 Following on from the determination process in designating Zone 3 as contaminating land, the Council's Technical Officers have contacted all potential appropriate persons. This process was carried out shortly after the determination, and all interested parties were provided with a written record of determination and were given the opportunity to make representation.

8.2 Responses from the various appropriate persons have been received, and these have been forwarded to the Council's external legal expert for consideration. As part of the legal process, it is the Council's statutory responsibility to apportion liability, and this process is ongoing. A further update report will be provided once this is complete.

9 NEXT STEPS

9.1 Immediately following on from the site investigation works, Technical Officers commissioned the specialist services of Consulting Engineers. All of the investigation information prepared by both the Environment Agency and the Council's Technical Officers, is currently being incorporated into a strategy study which will outline how this contaminated area can be 'cleaned up'.

9.2 Whilst this strategy (referred to as an Options Appraisal and Remediation Strategy) is ongoing, a 'preferred option' has yet to be identified. The Consulting Engineers are currently discussing various options with Natural England as this area is part of a SSSI and SPA; therefore any methods to remediate the area must be sensitive to this environmentally designated area.

10. EQUALITY AND DIVERSITY CONSIDERATIONS

10.1 There are no equality and diversity considerations.

**11. SECTION 17 OF THE CRIME AND DISORDER ACT 1998
CONSIDERATIONS**

11.1 There are no Section 17 considerations.

12. RECOMMENDATIONS

12.1 The recommendations are to note the content of this report. A further update will be provided once the Options Appraisal and Remediation Strategy report has been prepared for the site.

13. REASONS FOR RECOMMENDATIONS

13.1 To ensure that the Council is complying with its duties under Part IIA of the Environmental Protection Act 1990.

14. BACKGROUND PAPERS

- Cabinet report dated 23rd July 2012
- Environment Agency Letter dated 23rd July 2012
- Environment Agency Letter dated 28th August 2012

15. CONTACT OFFICER

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