

# REGENERATION SERVICES COMMITTEE AGENDA



**Thursday 24 July 2014**

**at 9.30 am**

**in Committee Room B,  
at the Civic Centre, Hartlepool.**

**MEMBERS:** REGENERATION SERVICES COMMITTEE

Councillors S Akers-Belcher, Cook, Cranney, Dawkins, Hargreaves, Morris and Payne.

**1. APOLOGIES FOR ABSENCE**

**2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS**

**3. MINUTES**

- 3.1 To receive the minutes of the meeting held on 8 May 2014 (*previously published*)

**4. BUDGET AND POLICY FRAMEWORK ITEMS**

- 4.1 Savings Programme 2015/16 – Regeneration Division – *Director of Regeneration and Neighbourhoods*
- 4.2 Savings Programme 2015/16 – Public Health Department – *Director of Public Health*

**5. KEY DECISION ITEMS**

No items.



**6. OTHER ITEMS REQUIRING DECISION**

No items.

**7. ITEMS FOR INFORMATION**

No items.

**8. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT**

**FOR INFORMATION:**

Date of next meeting – 31 July 2014 at 9.30 am in the Civic Centre, Hartlepool.



# REGENERATION SERVICES COMMITTEE

24<sup>th</sup> July 2014



**Report of:** Director of Regeneration and Neighbourhoods

**Subject:** SAVINGS PROGRAMME 2015/16 –  
REGENERATION DIVISION

## 1. TYPE OF DECISION/APPLICABLE CATEGORY

Budget and Policy Framework Item.

## 2. PURPOSE OF REPORT

- 2.1 The purpose of this report is to identify proposals for the delivery of savings in respect of the Regeneration Division (excluding Estates and Regeneration) for consideration as part of the 2015/16 budget process.

## 3. BACKGROUND INFORMATION

- 3.1 As part of the 2015/16 Savings Programme, a number of service areas were identified where potential savings could be made. As part of the process for the budget for 2015/16 it has been agreed that individual Policy Committees will consider these savings proposals prior to consideration by Finance and Policy Committee and then Council.
- 3.2 Details are provided in this report in relation to the:-
- i) Proposals identified to make the savings;
  - ii) Risks associated with the proposed savings; and
  - iii) Financial considerations taken into account in developing the proposals.
- 3.3 In further developing the information provided to Members to assist them in consideration of budget proposals a range of information relating to the services within the Division is included in the report.
- 3.4 The services under consideration as part of this report are as follows: -

3.5 **Economic Regeneration** – The Economic Regeneration Team provides the Council lead on the Jobs and Economy Theme and offers services to residents and businesses.

3.5.1 The Business Team is responsible for Hartlepool's Business Incubation System and providing business infrastructure such as Queens Meadow, Incubation Units at Hartlepool Enterprise Centre and working with key partners including UKSE to develop high quality business units. The Team has established Enterprise Zones at Queens Meadow, Port Estates and Oakesway. At the same time the team works with growth companies to ensure they can maximise financial assistance available through, for example, Regional Growth Fund where the team has a successful track record. The service works closely with the Regeneration Team and is driving forward the Hartlepool Vision and Master Plan and regeneration plans for Seaton Carew, based on mixed development opportunities. The Team is supporting housing regeneration and is also driving forward the Innovation and Skills Quarter initiative.

3.5.2 The Tourism Team undertakes specialist business support for the visitor economy and is actively involved in the development of a range of activities including the EAT Initiative. The service is also at the forefront of e-marketing activities. Hartlepool Working Solutions offers employability services to get residents back into training and employment with a particular focus on young people. The service has been successful in drawing down external funding to support key initiatives and has also launched the Hartlepool Youth Investment Project which provides the key framework for youth intervention

3.6 **Culture and Information** – The Culture and Information Section is responsible for the museums and galleries, libraries, heritage attractions, community centres, theatre and events programme across the Borough. These venues include:

- Museum of Hartlepool.
- Hartlepool Maritime Experience.
- Hartlepool Art Gallery.
- Sir William Gray House.
- Central Library.
- Owton Manor Library.
- Seaton Library.
- Headland Library.
- Owton Manor Community Centre.
- Burbank Community Centre.
- Masefield Centre.

3.6.1 The Service also operates a mobile library and home delivery service. Oversees events across the Borough and supports the Independent Safety Advisory Group (ISAG). The Service is involved in a number of Tees Valley and Hartlepool projects such as the First World War Project, Enterprising

Libraries, 999:What's Your Emergency, Young Cultural Ambassadors and the Summer Reading Challenge to name but a few.

- 3.7 **Planning Services** – The Planning Service consists of four discrete teams: Development Control Team focuses on assessing proposals for new development and their impact on their surroundings, particularly in the form of planning applications and informal planning submissions. The section is also responsible for monitoring development and, where necessary, implementing enforcement action against unauthorised development, including derelict untidy buildings and land.
- 3.7.1 Planning Policy is responsible for spatial planning policy and sustainable development policy, this includes the preparation, monitoring and review of the statutory Local Development Framework including the Local Plan, which will establish the overarching planning policy framework for the Borough and will eventually replace the adopted Hartlepool Local Plan 2006.
- 3.7.2 Landscape Planning and Conservation provides professional and technical expertise aimed at the conservation, protection and enhancement of the natural and built environment of Hartlepool.
- 3.7.3 Tees Archaeology is a shared service between Hartlepool and Stockton Borough Councils based in Sir William Gray House. The section provides the Local Planning Authorities and other relevant organisations with advice on the archaeological implications of planning proposals and, maintains and updates a Heritage Environment Record (HER).
- 3.8 **Housing Services** – The Housing Services Team is responsible for administering and undertaking the Council's strategic housing functions, together with Housing Market Renewal activity and the Housing Options Service. Activity also includes managing bids for associated housing and regeneration funds, together with funding for the provision of affordable housing, housing advice and homeless services, tenancy advice and assistance. This section works with Registered Providers to build affordable housing in the town and with other developers to improve and increase the affordable housing options available to the market in Hartlepool. The role is also to support and assist in the progression of the Housing Partnership. In addition, the team co-ordinates and works with housing delivery services teams to ensure an integrated Housing Service across the Authority.
- 3.8.1 The Private Sector Housing team is involved in the current problems associated with low demand in the private housing sector, working with landlords regarding empty homes and selective licensing. The team also provides financial help for adaptations to houses for disabled persons and to owners to improve the condition of private houses.
- 3.8.2 The Housing Advice Team runs the Choice Based Lettings Service, maintains the Housing Register (waiting list), gives free advice and, where appropriate, assistance in obtaining and keeping accommodation. The team

operates a Landlord Tenants Service to give advice and assistance to landlords and tenants in the conduct of tenancies.

- 3.9. Other services within the Division include Estates and Regeneration, Learning and Skills (Adult Education) and Building Control. Savings proposals relating to Estates and Regeneration will be reported through the Finance and Policy Committee. There are no savings being proposed at this stage for the Learning and Skills and Building Control Services.

### 3.10 **Scope of Proposed Savings**

- 3.10.1 The savings proposed can be bundled into four discrete packages as follows:-

- i) Divisional Management Structure
- ii) Cross Departmental Management Structure
- iii) Specific Operational Service Proposals
  - Economic Regeneration
  - Planning
  - Housing
  - Culture and Information

### 3.11 **Service Users**

- 3.11.1 The range of services covered by this report are delivered across the whole of the Borough dealing with people across all age groups, however, within these functions there are many discrete services which have been tailored for particular user groups. Some examples are listed below for illustrative purposes and are by no means exhaustive.

- Going Forward project – 16 to 24 year olds (NEETS).
- Family Wise – Supporting residents with multiple problems.
- Selective Licensing – targeted towards areas of the town with a high proportion of private rented housing.
- Housing Adaptations service – targeted towards people with disabilities.
- Housing Advice – targeted towards people in need of housing or who are homeless or at risk of becoming homeless.
- The Business Team – supports the business community from new start ups right through to large scale inward investors.
- Adult Education – providing a wide range of services and learning opportunities to people aged over 16.
- Planning One Stop Shop – providing comprehensive planning advice and guidance to residents, architects, consultants, developers and businesses.
- Book Trust Programme – aimed at children from 9 months to 5 years.
- Home Library Service – delivering books directly into the homes of library members who are in ill health or have mobility issues.
- Arts for Team – programme using art as a mechanism to inspire, develop and train young people.

- Museum of Hartlepool – 132,067 visitors 2014/14.
- Learning: School Visits – 1146 facilitated school visits by people to the Museum and Art Gallery in 2013/14.

### 3.12 Engagement

3.12.1 Feedback from service users is obtained in a variety of different ways and this is often determined by the type of service, the target audience, the way in which services are delivered. Examples include:

- Updating of the the Economic Regeneration Strategy involving consultation through the Economic Forum.
- Hartlepool Vision launch and engagement in January 2014 involving over 150 businesses and a similar number of residents.
- Following the launch of the Vision, the commencement of the Waterfront Masterplan process will see ongoing consultation over the next 6 – 9 months as the plan is developed. This will involve Members, the public, businesses and other interested groups.
- Training and Employability Programmes – all trainees are regularly consulted for satisfaction ratings.
- Housing Regeneration Carr and Hopps – regular one-to-one engagement with residents who remain in the area as the project moves forward.
- Regular attendance at resident group meetings to discuss, for example, housing standards, Selective Licensing, Empty Homes etc.
- Visitor surveys for specific events and festivals including, for example, Golf Week, to evaluate the success of the event and to learn from the experience.
- Annual satisfaction survey for tenants at the Hartlepool Enterprise Centre.
- Home Library User surveys – 394 in 2011.
- Cathy Cassidy – Author Event evaluation - 378 responses – February 2014.
- Local History lecture – 22 responses – March 2014.
- Library Services Review – Mobile Survey evaluation – 154 responses – September 2013.

### 3.13 Inputs

3.13.1 The current cost to the Council of providing the services relevant to the Regeneration Committee are as follows:-

Economic Regeneration	£950,000
Planning Services	£355,000
Housing Services	£640,000
Culture and Information	£1,700,000
Building Control	£60,000
Learning and Skills (100% grant funded)	£Nil
<b>Total</b>	<b>£3,705,000</b>

### 3.14 **Outputs and Outcomes**

3.14.1 The services provided within the Regeneration Division are so broad and varied that it would be difficult to list all outputs and outcomes across all areas of delivery, however, the following is a summary of some of the key highlights: -

#### 3.14.2 **Economic Regeneration**

- The service contributes to a range of key economic performance outcomes including unemployment and employment rates, business start up and business stock levels, provision of key business infrastructure including business park development and managed workspace. Whilst not the focus of the service, the health and wellbeing of local residents is positively impacted on through meaningful employment and economic engagement. As an example youth unemployment rate has decreased from 17% in September 2012 to 9.7% in June 2014.
- To date the employability services of Family Wise, Going Forward and Connect 2 Work have achieved 221 employment outcomes for mainly young people.
- Hartlepool achieved 33% of the land allocation within the Tees Valley Enterprise Zone with Port Estates achieving ECA status, Queens Meadow achieving NDR discount status and Oakesway Industrial Estate achieving local Enterprise Zone status. To date 8 projects have been delivered at Queens Meadow and the Port, the highest number of projects achieved across the Tees Valley Enterprise Zone to date, attracting £1.7M of private sector investment and creating or safeguarding 115 jobs.
- Hartlepool's business start up rate per 10,000 head of population has been consistently higher than the Tees Valley and North East rate and the gap between Hartlepool and the Great Britain figure has narrowed from 27 per 10,000 per head of population to 15.

#### 3.14.3 **Planning Services**

- The service contributes to key outcomes including supporting the long term sustainable development and growth of the town which in turn impacts on the health and wellbeing of local residents.
- The determination of planning applications which supports the development and growth of the town and also carries out appropriate planning regulation enforcement which supports appropriate development and growth. Planning plays a key role in a comprehensive and coordinated approach of action against untidy and derelict buildings and land and also deals extensively with the control of waste sites.



- Production of the Local Plan which provides a long term plan to support the development of the town and at the same time supporting the Council's priorities.
- Development of planning and development briefs for key sites including master planning which helps deliver growth through the allocation of sites.
- Provision of the One Stop Shop advisory service which helps to ensure better quality applications are submitted.
- Conservation provides specialist advice aimed at the protection and enhancement of the natural and built environment of Hartlepool including advice and guidance to owners of listed buildings and other historic assets and has supported conservation areas by providing grant support. The service includes ecology and arboricultural advice and the service has undertaken paid for consultancy work. Current key projects include the Limestone Landscape project in Hart and Elwick, the Village Atlas for Elwick and the delivery of greater public access and connectivity in the area supported by Heritage Lottery Funding.

#### 3.14.4 Housing Services

- The service contributes to key performance outcomes including the reduction in empty homes, improved residential accommodation including HMR and reducing and preventing homelessness, which in turn contributes to the health and wellbeing of local residents.
- Empty Homes initiatives are a key activity within this service, including a pilot programme with Housing Hartlepool and the Empty Homes purchase scheme, to date 132 empty properties have been acquired for refurbishment and re-let.
- The service proactively uses Section 215 planning powers to improve housing conditions and at the same time undertakes statutory enforcement where appropriate.
- A range of grant assistance is delivered to help owners carry out essential repairs and also offers the disabled facilities grant, for 2013/14 a total of 244 properties have benefited from this scheme.
- Housing and homelessness advice is provided and specific targeted support is given to many vulnerable groups and clients which allows individuals to maintain independent living. During 2013/14 homelessness was prevented in 326 cases.
- The service also develops strategies and provides specialist advice on the development of appropriate Council policies in relation to the housing market and at the same time liaises with external partners and developers to ensure the appropriate provision of residential accommodation. A

developing area of work is around welfare reform and there is extensive liaison with partners to ensure that local residents are fully supported through major reform processes.

- Housing Regeneration remains a key issue for the town with several sites including Perth/Hurworth and Carr/Hopps Street seeing significant investment in improving homes and housing stock. 84 properties are being built in Perth/Hurworth areas whilst 85% of the properties in Carr/Hopps Street have been acquired for demolition.
- Choice based letting allocations has been successfully implemented in the town and is very popular with clients and service partners.
- Selective Licensing has been introduced to improve standards in properties in low demand areas. This tool is proving useful in conjunction with other measures to improve housing management and plans are being prepared to propose an extension to the scheme to other areas of the town.

#### 3.14.5 Building Control

- The service significantly impacts on key outcomes by the enforcement of the Building Regulations, contributing towards the health, safety and wellbeing of Hartlepool residents and visitors alike by ensuring their safety in and around buildings. The service also has a positive key impact on sustainability in regard to climate change issues and at the same time contributes to the health and wellbeing of local residents.
- Hartlepool Building Control service enforces the national Building Regulations by way of plan appraisals, site inspections, and contravention inspections. This ensures that buildings and developments are built to agreed national building regulation standards.

#### 3.14.6 Culture and Information

- Over 38,852 hours of usage was achieved for the Library Peoples Network computer scheme against a target of 30,000 for 2013/14.
- 18,862 engagements with children aged 0-19 were achieved through library delivered literary and learning activities against a target of 12,000.
- 244,768 visits to the Museum of Hartlepool, Hartlepool maritime Experience and Hartlepool art Gallery against a target of 202,000.

## 4. PROPOSALS

- 4.1 The savings target for the Regeneration and Neighbourhoods Department is £2.250m for the financial year 2015/16. In addition to this target, the Department needs to find additional savings to offset Departmental budget

pressures of £170,000. The overall savings figure is therefore £2.420m for 2015 / 16. The approach taken within the Department has been not to apportion specific percentage targets to each Division/service, but to look at options emerging from across the department in a more structured manner in order to achieve the overall target. The contribution towards this from the service which fall under the remit of the Regeneration Committee equates to £465,000. The remainder will be considered by Finance and Policy Committee £650,000 and Neighbourhoods Committee £1,135m.

#### **4.2 Divisional Management Structure £60k**

Further to the management reconfigurations that have taken place year on year for the last 4 years, a further proposal to slim down the strategic management structure is being proposed. This would mean a reduction from 7 strategic managers to 6, by way of Voluntary Redundancy. Being more specific, it is proposed that this is achieved by merging Economic Regeneration with Culture and Information.

A further proposal is to merge the Building Control service into the Planning Service. This in itself will not achieve any savings, however, it will result in the further slimming down of the Divisional strategic management team as this service will report in to the Planning Services Manager.

#### **4.3 Cross Departmental Management Structure**

Illustrating the theme of addressing the budget savings in a cross departmental way, a proposal is being put forward to merge two service areas through a reconfiguration of the two services, one within the Regeneration and one within the Neighbourhoods Division. This saving will be reported to the Neighbourhood Services Committee as part of the 2015 / 16 savings programme.

#### **4.4 Economic Regeneration £50k**

Through a further reconfiguration of services related to marketing and the visitor economy, it is anticipated that savings in the order of £50,000 can be made. This will be achieved with the deletion of a currently vacant post plus savings made across various budget lines.

#### **4.5 Planning £50k**

Savings in the order of £50,000 are being proposed which would be a combination of efficiencies related to bringing various budgets together as a consequence of the merger of Building Control into the Planning Service, but also the deletion of one post and the redeployment of those duties across 5 to 6 other members of staff within the service.

#### 4.6 Housing Services £85k

Savings of approximately £85,000 are being proposed from Housing Services through a combination of bringing services back into the Council which were previously delivered externally via a management agreement and was considered by Members at Finance and Policy Committee in December 2013 and subsequently approved in April 2014. Further anticipated income streams from for example, the setting up of a Social Lettings Agency which was agreed by Members at Finance and Policy Committee in June 2014 and the loss of one full time post, or part of one full time post at Band 9. This would be by way of early retirement / voluntary redundancy.

#### 4.7 Culture and Information £220k

4.7.1 The following proposals are being considered as savings from within Culture and Information:-

- Close community centres by asset transfer or closure.
- Restructure library management and operational structure – with the loss of one post by early retirement voluntary redundancy.
- Reduce weekend opening for libraries or close at weekends.
- Reduce library staff hours/consider some staffing reductions.

4.7.2 The above proposals will achieve overall savings of £220,000.

4.7.3 With regard to proposed savings related to the library services, consideration had been given to the closure of all or some of the branch libraries and whilst this proposal has not been ruled out entirely, it has been deferred for consideration for 2016/17 on the basis that if it is to be considered, a full review of the branch libraries will need to be undertaken. This will look at closure, community asset transfer, alternative delivery models etc, and will require full community consultation in order to ensure the decision, if it is made, is not subject to legal challenge.

#### 4.8 Impact

The above proposals will potentially have the following impacts:-

- The weakening of the strategic management capability of the Regeneration Division.
- Direct impact to service users, either through the closure of community centres, the closure of some community centres or the reduction in the opening hours.
- The ability to meet performance targets in the Planning Service by deleting one post and spreading those duties across other members of the Planning Service. This could ultimately put pressure on the service with the ultimate risk of being placed in special measures.
- Direct impact on the service users by weakening of the front line services in the case of Planning, Economic Regeneration, Housing and Culture and Information staffing reductions.

## **5. OPTIONS ANALYSIS**

5.1 A variety of options have been considered across all of the service areas within the Division, including the following:-

- Reducing staffing levels to only provide statutory services, however, this would prevent the Council from delivering on socio-economic wellbeing for its residents.
- Ceasing or reducing the delivery of services. This would specifically affect the Council's ability to deliver on key policy areas, weakening outcomes which can be achieved.
- Reducing Management capacity, at the strategic management level both within and across the two Divisions within the Department. This will affect management capacity, resilience and potentially effectiveness.
- Outsourcing key services. No obviously beneficial efficiencies have been identified with this option.

## **6. RISK IMPLICATIONS**

6.1 There are a number of risks implicit in the delivery of any package of savings in the magnitude of those being proposed across the Department and it is important to highlight these clearly as part of the decision making process.

- Reduced staff morale. Where restructuring has a continuing impact as the level of staff left to deliver services, it is essential to engage fully with those staff in order services are delivered in an effective and efficient way.
- Loss of expertise. The proposed staffing restructures and reorganisation will ensure, as best as is possible in the circumstances, that the management and operational skill sets are maintained at an appropriate level and that training will be provided to staff to support them where appropriate.
- Reduced operational budgets can lead to a reduced ability to deliver key targets, outputs and outcomes.
- Reputational damage for the Council. With the continued reduction in budgets and the ability to deliver frontline services through reduced staffing capacity, there is a real danger the Council's reputation will suffer. There may be an increase in the number of complaints or a reduction in the level of customer satisfaction.

## **7. FINANCIAL CONSIDERATION**

7.1 The proposals deliver the following savings options

Service	Proposed Savings
Divisional Management Restructure	£60,000
Economic Regeneration	£50,000
Planning	£50,000
Housing Services	£85,000
Culture and Information	£220,000
<b>Total</b>	<b>£465,000</b>

7.2 An impact Assessment has been undertaken and is attached at **Appendix A**

## 8. RECOMMENDATIONS

8.1 That Members note the content of the report and formulate a response to be presented to the Finance and Policy Committee on 13<sup>th</sup> October 2014 as part of the Councils overall budget considerations for 2015/16.

## 9. STAFF CONSIDERATIONS

9.1 Initially informal communication will be undertaken with Trade Unions and staff regarding the staffing implications as a consequence of these proposals being accepted. Formal consultation with staff and Unions in line with Council policies.

## 10. CONTRACT OFFICER

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# REGENERATION COMMITTEE

24<sup>th</sup> July 2014



**Report of:** Director of Public Health

**Subject:** SAVINGS PROGRAMME 2015/16 – PUBLIC HEALTH DEPARTMENT

## 1. TYPE OF DECISION/APPLICABLE CATEGORY

Budget and Policy Framework.

## 2. PURPOSE OF REPORT

- 2.1 The purpose of this report is to identify proposals for the delivery savings in relation to public health core revenue grant funded services for consideration as part of the 2015/16 budget process.

## 3. BACKGROUND

- 3.1 As part of the 2015/16 Savings Programme a number of service areas were identified where potential savings could be made. As part of the budget process 2015/16 it has been agreed that individual policy committees will consider savings proposals prior to consideration by Finance and Policy Committee and full Council.
- 3.2 There are two core revenue grant funded services in public health - Sport and Recreation and Public Protection. These services contribute to the Council's Strategic aims to protect and improve the health of the population.
- 3.3 Sport and Recreation services include:
- Mill House Leisure Centre
  - Brierton Community Sports Centre
  - Headland Sports Hall /Borough Hall
  - Summerhill Outdoor Centre and Country Park
  - Carlton Outdoor Education Centre (leased from Carlton Trustees)
  - Grayfields Pavilion and Recreation Ground

Within the service structure, there is also a Learn to Swim Team, GP Referral Team and Sport and Physical Activity Team. In addition, the

service also manages sports pitch bookings at all Council sites and has a strategic role around sports provision in general across the Borough and works in partnership with clubs, national governing bodies of sport and national agencies such as Sport England to ensure that the town has the relevant local offer. It is also responsible for delivery on regional and national priorities for sport.

3.4 Public Protection services are regulatory and statutory and include:

- Commercial services including environmental health, food inspections, water testing, animal welfare, health and safety.
- Environmental protection including noise, pollution, air quality and pest control
- Trading standards including weights and measures, licensing and retail inspections and product safety.

3.5 Users of Sport and Recreation services - The people who use the sport and recreation services are members of the public both in Hartlepool and out of area. Competitive sports and clubs participating in official leagues play at the sites as well general members of the public wishing to access the services to improve health and well being. National governing bodies of sport also use the sites to run club and coaching workshops. Other people may use the services for formal events or recreational activities such as those hosted at the Borough Hall.

3.6 Users of Public Protection services – There are a range of users of public protection services including the general public in relation to complaints and environmental issues. Other users of the service include businesses and people who are self employed.

3.7 As both Sport and Recreation and Public Protection are public facing front line services they engage with those who use the services on a regular basis. They do this through feedback questionnaires, satisfaction surveys, meeting users of the service directly to deal with any issues raised.

3.8 The Sport and Recreation Service budgets for 2014/15 are as follows:-

Gross budget £2.914m
Income Target £1.545m
Overall net budget (and cost to HBC) £1.369m
These figures include all centralised premises costs



The Public Protection service budgets are:

Environmental protection	£ 2,388
Consumer services	£ 576,270
Environmental standards	£ 182,175
Outdoor markets	£ (87,051)
Licensing Act 2003	£ (158,224)
Total	£ 515,558

3.9 The outputs and outcomes 2013/14 for the Sport are recreation Service are as follows in table below:

Leisure Centre attendances	351,483
Summerhill attendances	92,615
Attendance at sport & physical activity programmed sessions	30,780
Carlton residential attendances	2,146
Carlton day visits	1,251
GP Referral Programme – participants continuing with sport & physical activity 6 months after referral	79%
Primary School swimming – 25m attainment from HBC programme	49%
Number of volunteers actively engaged for one hour per week on sport & physical activity delivery	364
Level of external partnership funding attracted to deliver new initiatives/commissioned work in sport & physical activity	£734,968

The outputs and outcomes for the Public Protection Service are:

- 1671 programmed interventions including 100% of all food premises in accordance with risk rating & 100% of prescribed processes.
- Outcome 97.7% food businesses broadly compliant.
- 691 Smoke free visits
- 647 Samples taken
- 2375 service requests responded to
- 1351 licenses processed
- 85% customers satisfaction result up from 81% previous year.

3.10 The savings target for Public Health in 2015/16 is £150k but the proposals exceed this target by £17k and propose to achieve £167k.

3.11 The report identifies areas where savings might be achieved, the risks associated with achievement of savings and the financial considerations which have been taken into account in developing the proposals.

## 4. PROPOSALS

### 4.1 **Proposal 1 - Proposal to consider alternative management arrangements for sports and recreation services.**

- 4.1.1 The proposal to consider alternative management arrangements for Sport and recreation is currently being scoped as agreed by the Regeneration Committee on the 8<sup>th</sup> May 2014.
- 4.1.2 In the period 2011/12 to 2014/15, the Sports and Recreation service has reduced its costs to the Council and has achieved savings and efficiencies amounting to £685,000 in total. For the current financial year 2014/15 the net operational budget for the service amounts to £1.369 million excluding support service costs.
- 4.1.3 However, this level of budget reduction is no longer sustainable and the continuing financial challenge coupled with the need for investment in the facilities means finding innovative ways of continuing to deliver these services. Therefore an options appraisal of the future management of sports and recreation services has commenced.
- 4.1.4 The process for undertaking the options appraisal is comprehensive. To date the following has happened:
- Consultation with key members, senior management team and other key stakeholders (March 2014) to determine the scope of the options appraisal.
  - Members workshop on 23<sup>rd</sup> April 2014 to assess the different delivery options, learn from the experience of other places and consider the relative merits of the various models of service delivery including continuing in house provision.
  - Update report regarding options appraisal to the Regeneration Committee on 8<sup>th</sup> May 2014.
- 4.1.5 The options appraisal is now complete and officers are checking the report for accuracy and the financial assumptions contained within the report. The report has included a strategic review of the service, analysis of current performance and soft market testing with potential operators. The report will be presented to the Regeneration Committee in September 2014 for a decision regarding whether there are savings to be realised through the Council partnering with other providers and securing an alternative management arrangement.
- 4.1.6 If there are not savings to be realised through alternative management arrangements then the Sport and Recreation service will still need to make the savings of £150,000. This will be challenging and will require sustained and focused work to innovate and find new sources of income. Further opportunities to drive up income may exist in areas of health and fitness and activity classes. The service will need to adopt new business approaches to compete with commercial competitors. The service will have to further

integrate with public health developing new programmes to attract public health and external funding from other agencies and offer bespoke health and well being services.

- 4.1.7 As mentioned in section 4.1.4 a comprehensive detailed report of the findings of the options appraisal will be presented to Regeneration Committee in September and a decision can then be made to give clear direction as to how the £150,000 savings in 2015/16 are to be realised.

## **4.2 Proposal 2 – Review of the Metrology and Testing Service.**

- 4.2.1 The Metrology and Testing Service carries out a number of functions including:

- Maintaining statutory Local Standards of Mass and Length and calibrating the Working Standards used by staff in each local authority to carry out their statutory retail inspections. The service also carries out commercial calibration, predominantly for local business.
- Specialist inspectors from the service ensure that local industrial manufacturing processes operate within the statutory weights and measures requirements to ensure commodities such as petrol, diesel and domestic heating fuel are accurately measured when supplied to the public. The service also provides comprehensive sampling testing facilities to assist partner authorities in enforcing the Consumer Protection and Food legislation.

- 4.2.2 The proposal to review the Metrology Laboratory is fairly complex as it is to some extent interdependent on other local authorities. The Metrology and Testing Service is delivered through a joint arrangement led by Middlesbrough Council on behalf of the four contributing local authorities (Middlesbrough, Redcar and Cleveland, Stockton and Hartlepool). It was established at the time of the Local Government Reorganisation when it was agreed that it would be more efficient to provide the service across Councils rather than by individual Councils. The service was subject to a review in 2007.

- 4.2.3 Officers in Hartlepool Borough Council Public Protection Service propose that it is now timely to review whether this is still the case that the Metrology and Testing Service should continue to be provided across Councils. Officers recommend the service is reviewed as initial estimates by Hartlepool Officers is that there may be approximately £17,000 savings for Hartlepool if alternative options for providing the service are considered. The current contribution to the service from Hartlepool is £42,000 and so a £17,000 saving would not be insignificant.

- 4.2.4 The Directors of Place based services (for Hartlepool the Director of Regeneration and Neighbourhoods) across the four authorities have had initial discussions as to the value of reviewing the Metrology and Testing Service. They have concluded that given the pressure on all local authorities'

budgets this is worthy of further exploration. The Directors of Place have commissioned a review. The review will consider the following:

- Alternative delivery models and their respective merits.
- Impact of ceasing elements of the service or outsourcing non statutory elements of the service.
- Feasibility and Implications if each local authority had their own in house service including the cost of the equipment.
- Impact of any of the above options on other users of the service aside of local authorities and impact on consumers of service.

4.3.4 The outcome of the review is due to be presented to the Directors of Place later in the year and this will then be reported to Committee for a decision on the implications for Hartlepool and how the proposed savings of £17,000 are realised.

## 5. RISK IMPLICATIONS

5.1 The risk to realising savings in 2015/16 in relation to the Sport and Recreation service is the reliance already on the service being able to generate £1.545million income. If the income the service is planning on achieving does not materialise, then there is a risk to the Council especially if the Council continues with in house provision. The view of officers is that these services are running as efficiently as possible and there is no guarantee of achieving increased income within the existing Council framework. If there were a reduced income and a reduction in core Council contribution to the service of £150,000 this would be extremely difficult to manage and may result in services being at risk of ceasing.

5.2 The risk of realising savings in 2015/16 in relation to the Metrology and Testing Service is the reliance on the other Local Authorities to ensure the review is undertaken efficiently. The savings in 2015/16 may only have a part year effect as the existing contract with Middlesbrough Council requires one year notice.

## 6. FINANCIAL CONSIDERATIONS

6.1 The table below illustrates the financial implications of the two savings proposals:

Service Area	Proposed Saving	Amount
Sport and Recreation	Proposal to consider alternative management arrangements for the Sport and Recreation service.	£150,000
Public Protection	Review of the metrology laboratory.	£17,000
<b>Total</b>		<b>£167,000</b>

- 6.2 It is noteworthy that despite having a larger budget than Public Protection, Sport and recreation is taking a disproportionate share of the £167,000 savings target in 2015/16. This has been discussed by the senior management team within the Public Health Department and it was felt that for 2015/16 this was a realistic split to propose to Members. However, given the financial pressures and reduced budgets in 2016/17 it is anticipated that Public Protection will bear a greater share of the Departmental savings target in this year, ideally developing proposals for Members consideration seeking to increase public protection income.

## **7. EQUALITY CONSIDERATIONS**

- 7.1 As both proposals are further developed and reported back to the Committee later this year, there will be comprehensive equality impact assessments undertaken to ensure the proposals met the requirements of the Equality Act 2010.

## **8. STAFF CONSIDERATIONS**

- 8.1 Proposal 1 - Proposal to consider alternative management arrangements for Sport and Recreation services. If the decision is to secure alternative management arrangements then there will be significant staff implications in relation to formal consultation and the Transfer under the Protection of Earnings (TUPE).
- 8.2 Proposal 2 – Review of the Metrology Service. The staff implications of this proposal are unknown at this stage but will be identified as part of the service review. As Hartlepool Borough Council does not directly employ staff working in the metrology service then any staffing implications will fall to Middlesbrough Council as the host authority for this service.

## **9. RECOMMENDATIONS**

- 9.1 That Members of the Committee note the content of the report and formulate a response to be presented to Finance and Policy Committee on 13<sup>th</sup> October 2014.

## **10. REASONS FOR RECOMMENDATIONS**

- 10.1 To ensure Members are fully aware of the proposed core revenue grant funded Public Health Department savings proposals.

## **11. BACKGROUND PAPERS**

- 11.1 Regeneration Committee – Sport and Recreation Service – Options Appraisal Update – 8<sup>th</sup> May 2014.

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