

PLEASE NOTE CHANGE OF TIME

NEIGHBOURHOOD SERVICES COMMITTEE AGENDA



Tuesday 20th September 2016

at 3.00 pm

**in the Council Chamber,
Civic Centre, Hartlepool**

MEMBERS: NEIGHBOURHOOD SERVICES COMMITTEE

Councillors Beck, Belcher, Hunter, James, Loynes, Robinson and Springer.

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 26th July 2016 (previously circulated)

4. BUDGET AND POLICY FRAMEWORK

- 4.1 Clean and Green Strategy Development – *Director of Regeneration and Neighbourhoods*

5. KEY DECISIONS

- 5.1 Car Park – Review of Charges – *Director of Regeneration and Neighbourhoods*



PLEASE NOTE CHANGE OF TIME

6. OTHER ITEMS REQUIRING DECISION

- 6.1 Catcote Road Vehicle Activated Sign – *Director of Regeneration and Neighbourhoods*
- 6.2 Haswell Avenue Traffic Regulation Order Objection – *Director of Regeneration and Neighbourhoods*

7. ITEMS FOR INFORMATION

- 7.1 Strategic Financial Management Report – as at 31st July 2016 – *Director of Regeneration and Neighbourhoods & Chief Finance Officer*
- 7.2 Council Plan 2016/17 – Quarter 1 Performance Report – *Director of Regeneration and Neighbourhoods*

8. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT

ITEMS FOR INFORMATION

Date of next meeting – Tuesday 25th October 2016 at 10.00am in Committee Room B



NEIGHBOURHOOD SERVICES COMMITTEE

20th September 2016



Report of: Director of Regeneration and Neighbourhoods

Subject: CLEAN AND GREEN STRATEGY DEVELOPMENT

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Budget and Policy Framework.

2. PURPOSE OF REPORT

2.1 To agree a process for the development of a Clean and Green Strategy for Hartlepool.

3. BACKGROUND

3.1 Cleanliness and quality of the environment are recognised as factors which have a direct impact on how residents' feel about their local area. Well maintained streets and pleasant green and open spaces are also attractive to visitors, business investors and potential new residents and therefore make an important contribution to the overall prosperity of a town.

3.2 The Councils recent 'Your Say, Our Future' consultation has reaffirmed the importance of the local environment to residents as a key factor in making Hartlepool a better place to live, together with a willingness to work with the Council to improve the local area and reduce demand on services.

3.3 In an effort to meet the aspirations of residents in improving the town the development of a Clean and Green Strategy has been identified as a priority for development within the Councils work programme for this year.

4. DEVELOPMENT OF THE STRATEGY

- 4.1 The strategy will set out the corporate vision, priorities, and objectives to retain and develop a cleaner, greener Hartlepool.
- 4.2 Development of the strategy will be overseen by the Neighbourhood Services Committee. It will incorporate local contextual information such as local demographics, community consultation, and an analysis of current demand on Council Services that are involved in managing and maintaining a cleaner, greener Hartlepool. This data will include the recent 'Your Say, Our Future' public consultation results, service requests logged by the contact centre, and national bench marking information. Key Council services impacting on environmental quality will be mapped, alongside some of the key challenges and opportunities facing these services, and the role that the local community can play in reducing demand on Council services, set against a backdrop of continuing reductions in public expenditure.
- 4.3 Key findings will be used to inform the first draft of the strategy which will be presented to the Neighbourhood Services Committee in October.
- 4.4 Subject to approval by the Neighbourhood Services Committee, the draft Clean and Green Strategy, in line with the Voluntary Sector Strategy and Compact, will then be subject to an eight week consultation period. It is proposed that the consultation exercise will comprise the following:
- An online consultation – with links published on the Hartlepool Borough Council website, Facebook and Twitter pages
 - The use of local media mechanisms
 - Presentations to the Councils Neighbourhood Forums and Hartlepool Youth Council.
- 4.5 It is anticipated that a second draft of the strategy which will include comments from the consultation will be presented to the Neighbourhood Services Committee in January 2017 for comment and approval, and following consultation on the second draft, the final strategy will be presented to the Neighbourhood Services Committee in March 2017 prior to being considered by Council in April 2017.
- 4.6 The strategy will cover a three year period but will be supported by an action plan that will be refreshed and reported to the Neighbourhood Services Committee on an annual basis. The strategy will also be underpinned by a performance framework enabling the success of the strategy to be measured.

5. RISK IMPLICATIONS

- 5.1 There are no risks associated with the proposals outlined in this report.

6. FINANCIAL CONSIDERATIONS

- 6.1 There are no financial considerations associated with this report.

7. LEGAL CONSIDERATIONS

- 7.1 There are no legal considerations associated with this report.

8. CHILD AND FAMILY POVERTY

- 8.1 There are no child and poverty implications associated with this report.

9. EQUALITY AND DIVERSITY CONSIDERATIONS

- 9.1 There are no equality and diversity implications associated with this report.

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

- 10.1 There are no Section 17 considerations associated with this report.

11. STAFF CONSIDERATIONS

- 11.1 There are no staff considerations associated with this report.

12. ASSET MANAGEMENT CONSIDERATIONS

- 12.1 There are no asset management considerations associated with this report.

13. RECOMMENDATIONS

- 13.1 That the Committee notes and comments on the proposed development process for the Clean and Green Strategy.
- 13.2 That the Committee agrees the development process for the Clean and Green Strategy.

14. REASONS FOR RECOMMENDATIONS

- 14.1 As outlined in Section 2 of this report maintaining a cleaner greener Hartlepool is a key priority for local residents. The development of a Clean and Green Strategy aims to meet the aspirations of local residents and maintain an environment that is attractive to residents, visitors, business investors and potential new residents.

15. BACKGROUND PAPERS

- 15.1 There are no background papers associated with this report.

16. CONTACT OFFICER

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NEIGHBOURHOOD SERVICES COMMITTEE

20th September 2016



Report of: Director of Regeneration and Neighbourhoods

Subject: CAR PARK – REVIEW OF CHARGES

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision. Test (i) and (ii) applies. Reference RN 24/16.

2. PURPOSE OF REPORT

2.1 To seek views regarding the scope of the review of car park charges.

3. BACKGROUND

3.1 At Council on 10th December 2015 a proposal was brought that free parking should be introduced in the Middleton Grange car parks. It was stated that the majority of town centres across the Tees Valley incorporate some free car parking all year round and it was felt that this was needed in Hartlepool for it be competitive as a realistic tourist destination in line with the vision. A motion was moved and seconded 'that Council car parking charges be referred to the Neighbourhood Services Committee for detailed appraisal to find a way of making Council car parking free of charge.' It was agreed this matter should be looked at as part of the 2017/18 budget considerations.

3.2 Hartlepool Borough Council manages over 2,000 parking spaces within the central area of the town and its existing Parking Strategy seeks to balance the needs of different groups including long stay commuters and short term shoppers visiting the town centre. Although the strategy sets out the long term aims of the Council, tariff charges are considered annually as part of the review of service.

3.3 The importance of a vibrant commercial town centre and the difficulties experienced by local traders have previously been recognised and the Council has opted to maintain the level of pay and display charges for a number of years.

- 3.4 Car parking income is significant with £1,335,000 having been generated through all forms of parking charges and fines in 2015/16. The annual budgeted income target for the year however was £1,460,000 leading to an adverse variance of £125,000. One of the principal reasons for this variance is the inflationary increase that has been added year on year as part of the medium term financial strategy. With parking charges having remained fairly static for a number of years, this target has proved not to be sustainable. All income that is collected from parking fines is currently used to cover the annual running costs associated with the car parks.
- 3.5 As well as maintaining charges in recent years, the Council in conjunction with the shopping centre management and local businesses has introduced several initiatives to encourage trade and boost activity in the town centre. Such measures include free parking after 4pm operating throughout the year in car parks integrally linked to the Middleton Grange Shopping Centre, free parking every Sunday and also on Saturdays in December as part of a Christmas shopping incentive to support local traders.

4. PROPOSALS

- 4.1 It is proposed that a review of car park charges is now carried out to enable consideration to be given to charging policies in 2017/18. This initial report seeks to obtain the committee's views on the scope of the review so that it is able to progress with a clear focus and fully in accordance with Members' wishes.
- 4.2 Whilst the proposal made at the Council meeting in regard to making car parking free of charge could be appraised in more detail as part of this review, Members need to be mindful of the significant financial implications that could arise if this option was pursued. An initial analysis indicates that the consequences of abolishing car parking charges would potentially lead to a loss of income to the Council of up to £1.5m per annum. There are also a number of sites which the Council manages under a licence arrangement and abolishing tariff charges may require the separate renegotiating of those licences. It is therefore recommended that this option is not included within the scope of this review.
- 4.3 There are various options for making changes to charging policies that could be assessed as part of the review. For example, the Committee may wish to consider adjusting tariffs at existing sites or look at options for introducing charges at those car parks within the borough that are currently free to use.
- 4.4 For each option included within the review, a detailed appraisal of the financial implications will be carried out. In addition to this, any other relevant issues identified would also be evaluated such as, for example, the potential impacts on traffic flows or on the work of the enforcement service.

- 4.5 It is anticipated that the options appraisal report will be presented to the Neighbourhood Services Committee in November 2016. This would ensure the financial outcomes of the review can be incorporated into the 2017/18 Medium Term Financial Strategy.

5. RISK IMPLICATIONS

- 5.1 There are no risk implications attached to this report.

6. FINANCIAL CONSIDERATIONS

- 6.1 There are no financial considerations attached to this report. However Members of the Committee will need to be mindful of the financial implications associated with future decision making. Section 4.2 of this report indicates that the potential loss of income would be up to £1.5m if the option to make Council car parking free of charge was pursued. Members may also recall a report to the Neighbourhood Services Committee on 15th June 2015 which assessed a request for a 2 hour free parking scheme. The report indicated that implementing such a scheme would lead to a financial loss of £800,000.
- 6.2 In considering car parking issues Members are also reminded that significant additional Government Grant cuts will be made over the period 2017/18 to 2019/20. An update of the Medium Term Financial Strategy was submitted to the Finance and Policy Committee on 20th June 2016 and informed Members that the Council faces a budget deficit of £12.7 million over the next three years. This equates to a reduction from the 2016/17 budget of 15% and assumes annual Council Tax increases will be implemented in line with Government Council Tax policy, including the 2% Social Care precept, and Council Tax growth forecasts will be achieved. Achieving this level of reduction will be extremely challenging and detailed proposals for achieving saving of approximately £4 million per year for the next three years will be reported to future policy committees. Any additional budget pressures will increase the level of budget cuts which will need to be made and will need to be referred to the Finance and Policy Committee for consideration.
- 6.3 Capital investment may be required if changes are made to the current infrastructure in existing car parks and any new facilities.

7. LEGAL CONSIDERATIONS

- 7.1 There are no legal considerations attached to this report.

8. CHILD AND FAMILY POVERTY

- 8.1 There are no child and family poverty implications relating to this report.

9. EQUALITY AND DIVERSITY CONSIDERATIONS

- 9.1 There are no equality and diversity considerations relating to this report.

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

- 10.1 There are no Section 17 considerations attached to this report.

11. STAFF CONSIDERATIONS

- 11.1 There are no staff considerations attached to this report.

12. ASSET MANAGEMENT CONSIDERATIONS

- 12.1 There may be asset management considerations and perhaps some capital investment needed as a result of the review. Depending on decisions made by the Committee, this investment could be limited to the erection of new signs displaying revised tariff charges but may possibly extend to a requirement at some sites for new pay and display machines, entry/exit barriers or other infrastructure works.

13. RECOMMENDATIONS

- 13.1 It is recommended that the Neighbourhood Services Committee approves the commencement of a review of car park charges and advises of any specific options for change it wishes to see appraised.
- 13.2 That the option of making Council car parks free of charge is not included within the scope of the review.

14. REASONS FOR RECOMMENDATIONS

- 14.1 That the car parking review can progress with a clear focus and in accordance with Members' wishes.
- 14.2 The loss of income that would arise from making Council car parks free of charge makes this option cost prohibitive.

15. BACKGROUND PAPERS

15.1 None.

16. CONTACT OFFICER

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NEIGHBOURHOOD SERVICES COMMITTEE

20th September 2016



Report of: Director of Regeneration and Neighbourhoods

Subject: CATCOTE ROAD VEHICLE ACTIVATED SIGN

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Non-Key.

2. PURPOSE OF REPORT

2.1 To report an objection to the location of a vehicle activated sign in Catcote Road, as shown in **Appendix 1**.

3. BACKGROUND

- 3.1 A vehicle activated sign was proposed following a serious incident last year, in which a car lost control on the bend just south of the point where the sign is shown in **Appendix 1**. As a result the vehicle crashed through the front garden of an adjacent property, and actually collided with the house itself. The resident had also reported other loss of control/ near miss incidents and had campaigned for some form of action to improve road safety on this stretch of road.
- 3.2 The sign is a bend warning sign which will only flash when vehicles are exceeding a certain speed, to highlight the presence of the upcoming bend, and was installed earlier this year but not connected up to make it operational due to the objection in question.
- 3.3 Immediately following the sign's installation, the resident of the property adjacent to it asked that it be moved 3-4 metres along, as she was planning to widen her driveway and the sign would impede this. This re-location was duly undertaken.
- 3.4 Following this, the resident again contacted the Council to say that she was also unhappy with the new location, and wanted the sign removing altogether.
- 3.5 The main reason for the resident's objection is concern over potential light pollution into her property, however the LED's from the sign are mainly visible when travelling towards it, and not from a position to the side.

4. PROPOSALS

- 4.1 The resident has asked that the sign be re-located to the opposite side of the road (As shown in **Appendix 1**) and would actually have to be sited further north than is shown due to the presence of a tree. This is not an ideal location as vehicles could pass the sign and then pick up speed heading towards the bend, without anything to warn them.
- 4.2 Department for Transport legislation states that bend warning signs should be sited approximately 45m from the bend, which the sign currently is. It also replaced a standard (metal) bend warning sign which had been in the same position for a number of years.
- 4.3 The signs are also ideally sited on the left hand side of the road, although if this would result in there being poor visibility of it then the other side can be used. In locating this particular sign several trees needed to be avoided to ensure the sign was visible, and the possibility of it being obscured by buses waiting at the nearby bus stops was a factor when looking slightly further away from the bend.
- 4.4 In view of the accident referred to, other loss of control/ near miss incidents, and that as a main road Catcote Road isn't appropriate for physical traffic calming measures such as road humps, it is proposed that the sign remain in its current position. That the sign also complies with DfT legislation and best practice in its existing location is also a factor.
- 4.5 The resident's suggested location would be less effective than the sign's current spot, and whilst needing to consider the objection made, it should be borne in mind that the resident whose property was involved in the accident is keen to see road safety measures implemented on the road, and would also be likely to object should the sign be removed or relocated to a secondary position.
- 4.6 In investigating the complaint received, the possibility of some form of narrow panel being fixed to the side of the sign was discussed. This isn't something which the Council has done before, as the light is mainly visible when approaching the sign, not from the side, but if it does prove to be a concern should the sign become operational this could certainly be considered.

5. RISK IMPLICATIONS

- 5.1 There are no risk implications attached to this report.

6. FINANCIAL CONSIDERATIONS

- 6.1 The sign is already in place, so there are no financial implications were it to remain in its current location. Were it to be re-located, the cost of this plus providing a power supply to it would be approximately £2,500.
- 6.2 In considering the issues outlined in this report Members are reminded that significant additional Government Grant cuts will be made over the period 2017/18 to 2019/20. An update of the Medium Term Financial Strategy was submitted to the Finance and Policy Committee on 20th June 2016 and informed Members that the Council faces a budget deficit of £12.7 million over the next three years. This equates to a reduction from the 2016/17 budget of 15% and assumes annual Council Tax increases will be implemented in line with Government Council Tax policy, including the 2% Social Care precept, and Council Tax growth forecasts will be achieved. Achieving this level of reduction will be extremely challenging and detailed proposals for achieving saving of approximately £4 million per year for the next three years will be reported to future policy committees. Any additional budget pressures will increase the level of budget cuts which will need to be made and will need to be referred to the Finance and Policy Committee for consideration.

7. LEGAL CONSIDERATIONS

- 7.1 There are no legal considerations attached to this report.

8. CHILD AND FAMILY POVERTY

- 8.1 There are no child and family poverty implications relating to this report.

9. EQUALITY AND DIVERSITY CONSIDERATIONS

- 9.1 There are no equality and diversity considerations relating to this report.

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

- 10.1 There are no Section 17 considerations attached to this report.

11. STAFF CONSIDERATIONS

- 11.1 There are no staff considerations attached to this report.

12. ASSET MANAGEMENT CONSIDERATIONS

- 12.1 There are no asset management considerations attached to this report.

13. RECOMMENDATIONS

- 13.1 That the sign remain in its existing location, and be brought into use.

14. REASONS FOR RECOMMENDATIONS

- 14.1 The existing location will give the greatest road safety benefit, and complies with DfT legislation and best practice.

15. BACKGROUND PAPERS

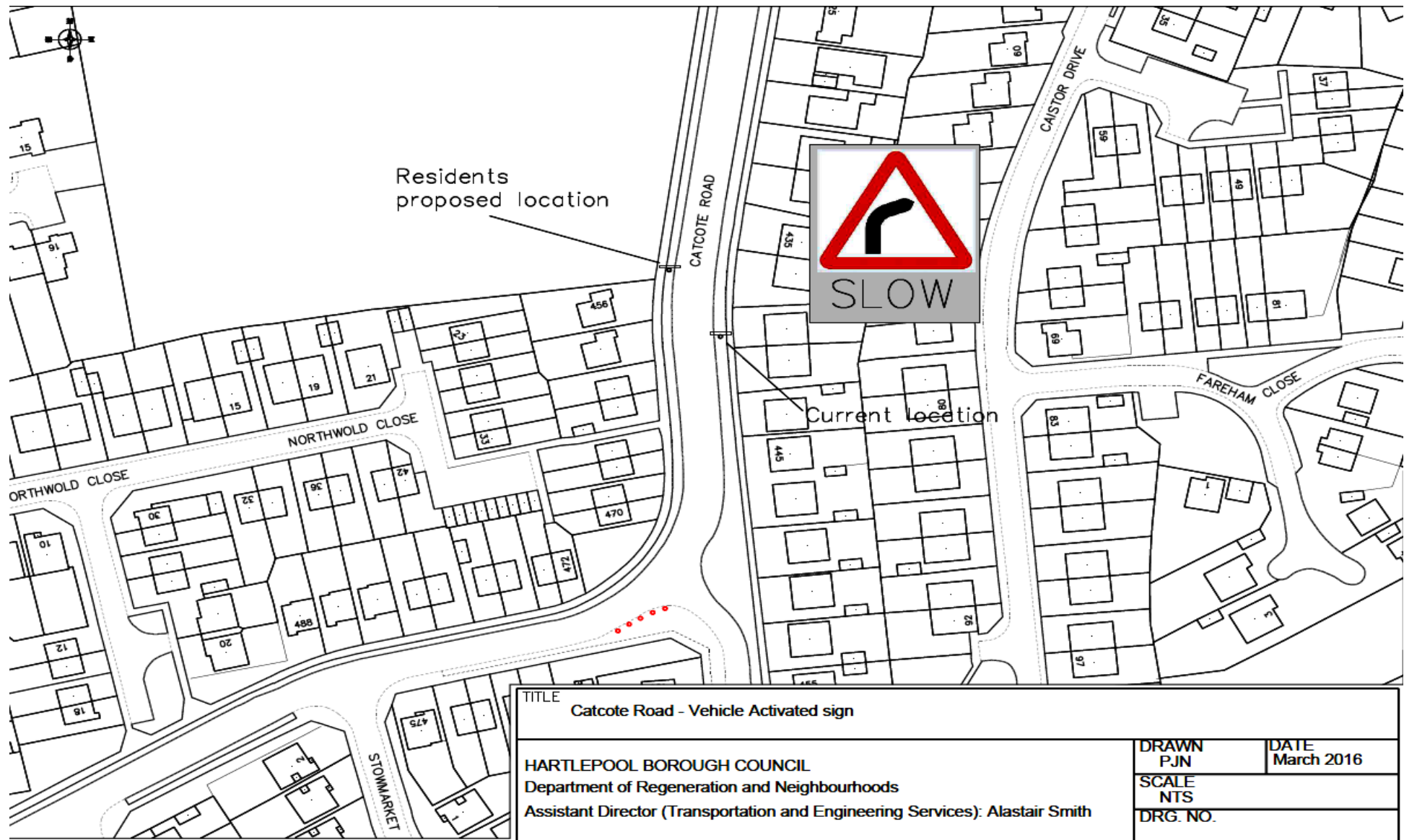
- 15.1 None.

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NEIGHBOURHOOD SERVICES COMMITTEE

20 September 2016



Report of: Director of Regeneration and Neighbourhoods

Subject: HASWELL AVENUE TRAFFIC REGULATION
ORDER OBJECTION

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Non Key.

2. PURPOSE OF REPORT

2.1 To report on the consultation carried out with residents on the proposed implementation of double yellow lines on the Haswell Avenue / St Margaret's Grove / St. Joan's Grove junction, and seek approval for a way forward.

3. BACKGROUND

3.1 Complaints have been received via Ward Councillors regarding cars parking on Haswell Avenue close to the junctions of St. Joans Grove and St.Margarets Grove. This is making it difficult for vehicles accessing and egressing the Groves, particularly larger vehicles such as refuse wagons and emergency service vehicles. Initially, consultation was carried out through the posting of public notices on site and in the local news paper. One written objection was made to the order and the matter taken to the Neighbourhood Services Committee on the 26th July 2016. Members requested further consultation to be carried out with residents to ensure all residents were aware of the proposals and their opinions considered.

4. PROPOSALS

4.1 The proposals comprise of double yellow lines around the 4 corners of St.Joan's Grove and St Margaret's Grove. Double yellow lines prohibit parking seven days a week 24 hours a day, loading / unloading of vehicles is allowed on these restrictions. The restrictions effectively remove 2 vehicles from parking on each corner and will help the Council to enforce

the guidance stated in the Highway Code, which advises motorists not to park within 10 metres of a junction, except in authorised parking spaces.

5. CONSULTATION

- 5.1 73 Letters and plans were delivered to residents in Haswell Avenue, St Margaret's Grove and St.Joan's Grove.
- 5.2 23 letters supporting the restrictions and 8 against were received, all the residents fully in favour of the restrictions lived in either one of the Groves, all the residents against the restrictions lived in Haswell Avenue, and 2 residents from Haswell Avenue responded that they were in favour of the restrictions for St.Margaret's Grove but not for St.Joan's.
- 5.3 Residents in favour of the restrictions commented that they had difficulties seeing past parked cars and that larger vehicles such as Refuse Vehicles, and Emergency Service sometimes struggled accessing the Groves. The Council's Refuse Services have confirmed that they have regular difficulties accessing the Groves, mainly St Margaret's Grove at the present and on several occasions bins have not been collected.
- 5.4 Residents opposed to the proposed restrictions claim that restricting parking in this area would exacerbate the existing parking problems in Haswell Avenue, some of the residents claim that parking in these areas does not restrict access and that in general parking only occurs at the junction during the evening.

6. RISK IMPLICATIONS

- 6.1 There are no risk implications attached to this report.

7. FINANCIAL CONSIDERATIONS

- 7.1 The scheme would be estimated to cost approximately £200.

8. LEGAL CONSIDERATIONS

- 8.1 Should the scheme be approved, the Traffic Regulation Order (TRO) will be confirmed by the Council's Legal Section.

9. CHILD AND FAMILY POVERTY

- 9.1 There are no child and family poverty implications attached to this report.

10. EQUALITY AND DIVERSITY CONSIDERATIONS

10.1 There are no equality and diversity considerations attached to this report.

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

11.1 There are no Section 17 considerations attached to this report.

12. STAFF CONSIDERATIONS

12.1 There are no staff considerations attached to this report.

13. ASSET MANAGEMENT CONSIDERATIONS

13.1 There are no asset management considerations attached to this report.

14. RECOMMENDATIONS

14.1 The Neighbourhood Services Committee considers the content of the report and approves the proposed Traffic Regulation Order.

15. REASONS FOR RECOMMENDATIONS

15.1 The scheme would improve road safety and ease access to St. Margaret's and St.Joan's Grove.

16. BACKGROUND PAPERS

16.1 None.

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NEIGHBOURHOOD SERVICES COMMITTEE REPORT

20th September, 2016



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

Subject: STRATEGIC FINANCIAL MANAGEMENT REPORT – AS AT 31st JULY, 2016

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 2016/17 Forecast General Fund Outturn, 2016/17 Capital Programme Monitoring and provide details for the specific budget areas that this Committee is responsible for.

3.0 BACKGROUND AND FINANCIAL OUTLOOK

- 3.1 As detailed in the Medium Term Financial Strategy Report submitted to the Finance and Policy Committee on 30th June 2016 the Government will implement further cuts in funding for Councils up to 2019/20. Over the next 3 years (2017/18 to 2019/20) this means a further grant cut of £9.8m. After reflecting the impact of inflation and legislative changes the council faces a net deficit for the next 3 years of £12.7m, which is predicated on annual Council Tax increases of 3.9% (inclusive of 2% Social Care Precept) and use of the Budget Support Fund.
- 3.2 In view of the ongoing financial challenges the Corporate Management Team will continue to adopt robust budget management arrangements during 2016/17 and as detailed in section 5 it is becoming increasingly difficult to manage the annual budget. This position will need to be managed carefully over the remainder of the financial year, particularly over the winter period where some services face their highest demand and the cost of providing services is most volatile.

4. REPORTING ARRANGEMENTS 2016/17

- 4.1 The availability and reporting of accurate and up to date financial information is increasingly important as future budget cuts are implemented and one-off resources are used up.
- 4.2 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.
- 4.3 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 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.

5. SUMMARY OF OVERALL COUNCIL FINANCIAL POSITION

- 5.1 An early assessment of the forecast 2016/17 outturn has been prepared to reflect expenditure incurred to date and forecast to be incurred in the second half of the financial year. As Members will be aware from previous years significant elements of the Council's budget are demand led and affected by expenditure over the winter months, including care costs in relation to older people and winter maintenance. The outturn forecasts will be closely monitored and regular updates will be reported to Finance & Policy Committee and individual policy committees.. The forecasts need to be considered in the context of the complexity of managing a gross General Fund budget of £213m and a net budget of £86m.
- 5.2 The latest report submitted to the Finance and Policy Committee on 5th September 2016 anticipated that the best case forecast outturn for departmental budgets is an under spend of £210,000 and the worst case is an over spend of £690,000. The range reflects seasonal and demand led factors.
- 5.3 The position in relation to corporate budget is more positive and a net under spend of £540k is forecast.
- 5.4 After reflecting the above factors along with the uncommitted 2015/16 actual Outturn of £51k, the overall forecast position for departmental and corporate budgets is a best case potential net under spend of £801,000, or a worst case over spend of £99,000. The figures include £760,000 of grant income achieved by the Regeneration and Neighbourhoods department, therefore if the best case

overall outturn is achieved it is recommended that the Council determines a strategy for using these resources. This will need to include providing additional support for the 2017/18 budget if insufficient savings have been identified. Further details will be reported to a future Finance and Policy Committee for consideration.

6. 2016/17 FORECAST GENERAL FUND OUTTURN – Neighbourhood Services Committee

- 6.1 The following table sets out the overall budget position for the Regeneration and Neighbourhood Services Department. Budgets are managed at a Departmental level and therefore a summary of the Departmental position is provided below broken down by Committee, together with a brief comment on the reasons for the forecast outturn.

Budgets Managed by the Director of Regeneration and Neighbourhoods

Budget £'000	Description of Expenditure	July Projected Outturn Adverse/ (Favourable) Worst Case £'000	July Projected Outturn Adverse/ (Favourable) Best Case £'000	Comments
1,382	Finance & Policy Committee	445	205	This area relates to projected income shortfalls.
3,265	Regeneration Committee	(765)	(765)	This variance relates mainly to a surplus generated on the European funded Adult Education schemes which ended last year.
15,362	Neighbourhoods Committee	15	(190)	Favourable variance of £100k on Fleet relates to a temporary saving on vehicle borrowing costs. A favourable variance of £100k to £150k on Cemetery and Crematoria which relates to income generated, and an underspend on maintenance following the major Capital investment last year. It is proposed to transfer the maintenance underspend £20k into a reserve to cover future maintenance costs associated with the Cremators. The favourable variances are offset by an adverse variance on Car Parking and Parks and Countryside. The worst case assumes these underspends are not achieved.
20,009	Total Regeneration & Neighbourhoods	(305)	(750)	
Creation of Reserves				
0	Selective Licensing Phase 2	15	15	Reserve created to earmark income received in advance to fund staffing costs over the life of the scheme.
0	Maintenance Fund Crematorium	20	20	Reserve created to fund future maintenance costs associated with the Cremators.
0	Creation of Reserves Total	35	35	
20,009	Total Regeneration & Neighbourhood - Net of Reserves	(270)	(715)	

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

7. CAPITAL MONITORING 2016/17

- 7.1 The 2016/17 MTFS set out planned capital expenditure for the period 2016/17 to 2017/18.
- 7.2 Expenditure against budget to the 31st July, 2016 for this Committee is summarised in the following table and further details are provided in **Appendix B**.

Department	2016/17 Budget Including Future Years £'000	2016/17 Budget £'000	2016/17 Actual to 31/07/16 £'000	2016/17 Remaining Expenditure £'000	2016/17 Re-phased Expenditure £'000	2016/17 Variance from Budget Adverse/ (Favourable) £'000
Regeneration and Neighbourhoods	7,190	7,190	1,448	3,878	1,864	0

8. CONSIDERATIONS / IMPLICATIONS

Financial Considerations and Risk Implications	Covered in detail in Sections 3 to 7
Legal Considerations	None
Child and Family Poverty Considerations	None
Equality and Diversity Considerations	None
Staff Considerations	None
Asset Management Considerations	Covered in detail in Section 7

9. CONCLUSIONS

- 9.1 An initial assessment of the forecast 2016/17 budget outturn has been prepared, reflecting expenditure to date and forecast over the remainder of the year. A significant number of these forecasts relate to seasonal services where higher levels of activity and expenditure occur over the winter months. The forecast outturn position will be managed carefully over the remainder of the year and regular updates reported to this Committee.
- 9.2 The Corporate Management Team would continue to manage the overall budget carefully and if the forecast managed underspend is achieved the Finance & Policy Committee will recommend proposals for using these resources as part of the Medium Term Financial Strategy.

10. RECOMMENDATIONS

10.1 It is recommended that Members:-

- (i) note the report.

11. REASONS FOR RECOMMENDATIONS

11.1 To update the Members on the Committees forecast 2016/17 General Fund Revenue budget outturn and provide an update on the Capital Programme for 2016/17.

12. APPENDICES

Appendix A attached.

Appendix B attached.

13. BACKGROUND PAPERS

Medium Term Financial Strategy 2016/17 to 2018/19 report to Finance and Policy Committee 23rd November, 2015.

Medium Term Financial Strategy 2016/17 to 2018/19 report to Finance and Policy Committee 11th January, 2016

Strategic Financial Management Report as at 31st July 2016 – Finance and Policy Committee 5th September, 2016

14. CONTACT OFFICERS

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REVENUE FINANCIAL MONITORING REPORT FOR FINANCIAL YEAR 2016/17 as at 31st July, 2016

Approved 2016/2017 Budget £'000	Description of Service Area	July		Director's Explanation of Variance
		Projected Outturn Variance - Adverse/ (Favourable) Worst Case £'000	Projected Outturn Variance - Adverse/ (Favourable) Best Case £'000	
Neighbourhood Committee				
(136)	Cemetery and Crematoria	(100)	(150)	The variance includes an underspend on Maintenance (£20k) which is expected after the major Capital investment last year, and additional income generated from fees and charges. It is proposed to transfer the underspend on Maintenance into a reserve to fund peaks in maintenance in future years.
281	Parks & Countryside	80	60	Adverse variance reflects an increase in vandalism and responsive repairs.
30	Allotments	0	0	
(454)	Car Parking & Enforcement	175	90	The variance mainly relates to a shortfall in income, however there continues to be a budget pressure on business rates of approx £30k.
419	Engineering Services (incl Coastal Protection and Contaminated Land)	0	0	This projection assumes that any underspend will be transferred to Capital to support the Major Capital scheme on the Headland.
1,729	Grounds Maintenance	0	0	
1,968	Highway Maintenance & Insurance	0	0	
(224)	Highways Trading	0	0	Very early to predict on Trading Accounts however it is anticipated that Highways will be within budget at year end.
502	Highways Traffic & Transp Management	0	0	
1,462	Passenger Transport	50	0	Worst case estimate reflects the expected increase in SEN transport costs from September onwards. Best case estimate assumes that the demand led pressures will be offset by savings or income generated elsewhere within Passenger Transport.
128	Road Safety	0	0	
(53)	ITU - Strategic Management	55	55	The adverse variance relates to income targets set as part of the 14/15 savings programme that have not been achieved. Projects involve collaboration work around transport.
(124)	Vehicle Fleet	(100)	(100)	Variance relates to a temporary saving on vehicle borrowing costs as vehicles are being kept for longer. The review of vehicles may result in some vehicles being withdrawn and others financed over a longer period.
(2)	NDORS (National Driver Offender Rehabilitation) Scheme	0	0	
1,164	Network Infrastructure	0	0	This position assumes that any favourable variance at Outturn will be transferred to Capital to fund the LED project (as per the approved business case).
0	Section 38's	0	0	
(0)	Traffic Management	0	0	
2,423	Sustainable Transport	(65)	(65)	Favourable variance reflects the negotiated position which is less than the agreed budget.
1,646	Street Cleansing	(80)	(80)	Favourable variance relates to savings on fuel.
4,604	Waste & Environmental Services	0	0	There are many pressures on this Service Area however it is assumed at this stage that these can be managed within the overall budget this year.
15,362	Neighbourhood Services Committee Total (before Reserves)	15	(190)	
Creation of Reserves				
0	Maintenance Fund Crematorium	20	20	Reserve created to fund future maintenance costs associated with the Cremators.
15,362	Neighbourhood Services Committee Total	35	(170)	

NEIGHBOURHOOD SERVICES COMMITTEE

Appendix A

PLANNED USE OF RESERVES

The above figures include the 2016/2017 approved budget along with the planned use of Departmental Reserves created in previous years.
The details below provide a breakdown of these reserves

Approved 2016/2017 Budget £'000	Description of Service Area	Planned Usage 2016/2017 £'000	Variance Over/ (Under) £'000	Director's Explanation of Variance
Neighbourhood Committee				
50	Winter maintenance	50	0	
80	Catering equipment	80	0	
9	Building cleaning	9	0	
15	Bikeability	15	0	
16	Speed Cameras	16	0	
196	Environmental Enhancements	196	0	
366	Total	366	0	

DIRECTOR OF REGENERATION & NEIGHBOURHOODS

Project Code	Scheme Title	BUDGET		EXPENDITURE IN CURRENT YEAR					Type of Financing	2016/17 COMMENTS
		A 2016/17 and Future Years Budget £'000	B 2016/17 Budget £'000	C 2016/17 Actual as at 31/07/16 £'000	D 2016/17 Expenditure Remaining £'000	E Expenditure Rephased into 2017/18 £'000	F (C+D+E) 2016/17 Total Expenditure £'000	G (F-B) 2016/17 Variance from Budget £'000		
Neighbourhoods Committee										
7272	Wheelie Bin Purchases	60	60	41	19	0	60	0	UDPB	The annual budget for new wheelie bins.
7466	DSO Vehicle Purchases	2,094	2,094	475	575	1,044	2,094	0	UDPB	Replacement of vehicles has been kept to the minimum possible while services are reviewed.
7508	Anhydrite Mine	231	231	20	211	0	231	0	MIX	This is the final year of the scheme.
7878	Community Safety CCTV Upgrade/Relocation	399	399	3	296	100	399	0	MIX	The relocation of the monitoring centre is now expected to be complete by April 2017.
8828	Crematorium refurbishment	158	158	4	154	0	158	0	RCCO	Essential works are required to the chapel. Additional funding is required to cover the cost of this work. A report will be presented to SAMB.
8829	Children's Cemetery Resurfacing	12	12	12	0	0	12	0	RCCO	Completion of the scheme started in 15/16.
Allot	Allotments Improvements	338	338	0	0	338	338	0	UDPB	The Neighbourhoods Committee at its meeting on 27th July 2016 approved for £100k to be rephased to fund relocation costs as a result of the future expansion of Stranton Cemetery. A second phase of the Allotments review is underway and is expected to report in 2017 on a proposed programme of works.
LTP	Local Transport Plan (LTP)- Schemes	2,910	2,910	513	2,247	150	2,910	0	GRANT	Consist of various highways schemes. The rephased element reflect the need to carry forward funding as a result of unforeseen delays.
7005	Waverley Terrace Road Safety Improvements	230	230	1	229	0	230	0	CAP REC	Funded from the 2016/17 Corporate Priorities pot. Note that there is no requirement for additional funding.
PLAY	Parks & Playgrounds	87	87	17	56	14	87	0	GRANT	This budget is for major works to ensure the safety of parks and playgrounds.
SL	Street Lighting Replacement	339	339	312	27	0	339	0	UDPB	The scheme is ongoing and expected to be completed in the current year within budget.
TVBNI	Tees Valley Bus Network Improvement Schemes	98	98	34	64	0	98	0	GRANT	Although 2015/16 was intended to be the final year of the TVBNI programme, additional funding has been made available which has been used on Catcote/Oxford Road junction.
Waste	Burn Road Recycling Centre Redevelopment	234	234	16	0	218	234	0	UDBB	Improvements as detailed in the 16/17 MTFS
Neighbourhoods Committee Total		7,190	7,190	1,448	3,878	1,864	7,190	0		

Key			
RCCO	Revenue Contribution towards Capital	GRANT	Grant Funded
MIX	Combination of Funding Types	CAP REC	Capital Receipt
UCPB	Unsupported Corporate Prudential Borrowing	UDPB	Unsupported Departmental Prudential Borrowing

NEIGHBOURHOOD SERVICES COMMITTEE

20th September 2016



Report of: Director of Regeneration and Neighbourhoods

Subject: COUNCIL PLAN 2016/17 – QUARTER 1
PERFORMANCE REPORT

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 For Information.

2. PURPOSE OF REPORT

- 2.1 To inform the Neighbourhood Services Committee of the progress made against the relevant areas of the 2016/17 Council Plan at the end of quarter 1. The report also provides the Committee with an update on progress made so far this year in relation to Civil Enforcement.
- 2.2 To consider the future of Neighbourhood Action Days as discussed at the July meeting of the Neighbourhood Services Committee.

3. BACKGROUND

- 3.1 The Council Plan includes a number of key actions, performance indicators and risks which set out how the Council intends to deliver on its priority outcomes. The Council Plan 2016/17 was agreed by Council on the 16th March 2016.
- 3.2 At the end of each quarter officers provide an assessment of progress against the actions, performance indicators and risks in the Plan. These assessments are collected together and form the basis of the quarterly performance reports to Committee. Progress is categorised as: -

Performance Indicator	Action
Achieved	Completed
On track to achieve target	On track to be completed
Acceptable progress made	Acceptable progress made

Requiring intervention	Requiring intervention
Not achieved	Not completed
No value	

- 3.3 At the beginning of the municipal year each Policy Committee identified 4 key areas of activity that they would like to receive updates on through the quarterly performance reports (i.e. 1 for each quarterly report). For Neighbourhood Services Committee they were agreed as:

Quarter 1 – Enforcement
Quarter 2 – Waste & Recycling
Quarter 3 – Highways & Transportation
Quarter 4 – Allotments

4. QUARTER 1 PERFORMANCE REPORT

- 4.1 Overall progress against those actions, performance indicators and risks that are relevant to the Neighbourhood Services Committee are identified in the performance report (**Appendix 1**).
- 4.2 The Regeneration & Neighbourhoods Department has also provided an update on recent activities in relation to Civil Enforcement in the performance report (**Appendix 1**).
- 4.3 That in light of the performance information presented in **Appendix 1** of this report that the Committee discusses and agrees a way forward in relation to the future of Neighbourhood Action Days.

5. RISK IMPLICATIONS

- 5.1 There are no risk implications.

6. FINANCIAL CONSIDERATIONS

- 6.1 There are no financial considerations.

7. LEGAL CONSIDERATIONS

- 7.1 There are no legal considerations.

8. CHILD AND FAMILY POVERTY

- 8.1 There are no child and family poverty considerations.

9. EQUALITY AND DIVERSITY CONSIDERATIONS

9.1 There are no equality and diversity considerations.

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

10.1 There are no Section 17 considerations attached to this report.

11. STAFF CONSIDERATIONS

11.1 There are no staff considerations attached to this report.

12. ASSET MANAGEMENT CONSIDERATIONS

12.1 There are no asset management considerations attached to this report.

13. RECOMMENDATIONS

13.1 Neighbourhood Services Committee is requested to:

- note the progress made on the specific areas of the Council Plan relevant to the Committee at the end of quarter 2 as set on page 1 of **Appendix 1**;
- note the update from Community Safety and Engagement in relation to enforcement, as set out on page 2 of **Appendix 1**.

14. REASONS FOR RECOMMENDATIONS

14.1 The Neighbourhood Services Committee has responsibility for a number of services that are included within the Council Plan.

15. BACKGROUND PAPERS

15.1 There were no background papers used in the preparation of the report.

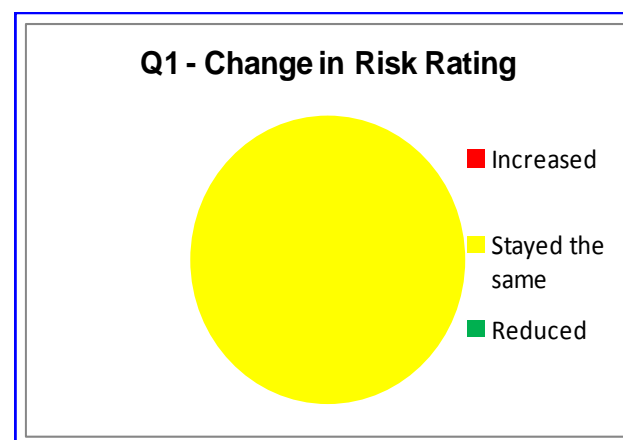
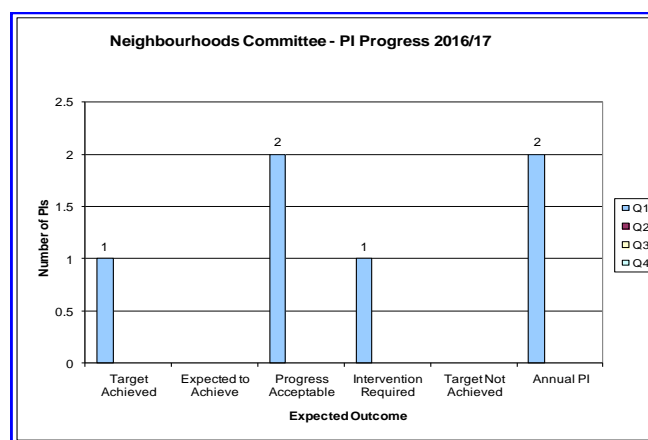
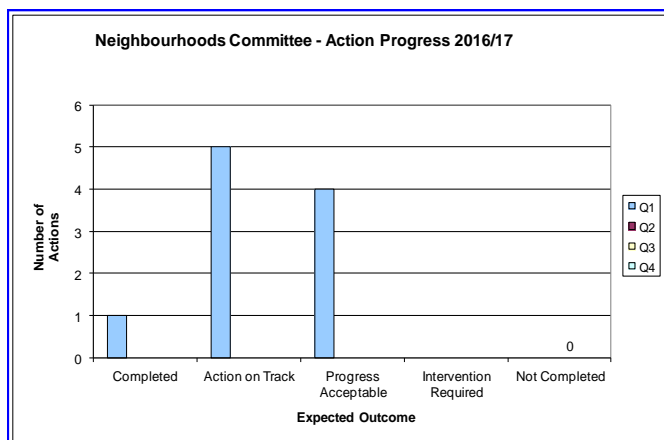
16. CONTACT OFFICER

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Quarter 1 Performance Update 2016/17

Neighbourhood Services Committee



Action Update:

Of the actions within the Council Plan and within the remit of Neighbourhood Services Committee:

- 1 has been completed
- 5 are on track to be completed by due date
- 4 are identified as making acceptable

Targeted Performance Indicator Update:

Of the targeted PIs within the Council Plan and within the remit of the Neighbourhood Services Committee:

- 1 has achieved target
- 2 have made acceptable progress
- 1 requires intervention
- 2 are reported on an annual basis

Change in Risk:

There has been no change in risk rating to the four risks within the Council Plan under the remit of the Neighbourhood Services Committee.

PI requiring intervention:

Performance Indicator	Value	Target	Latest Note
NI 192 Percentage of household waste sent for reuse, recycling and composting		44%	Quarter 4 figures have now been updated, there has been a decline in the amount of waste sent for recycling due to the high levels of contamination within the grey bins, early indications show that this trend may continue into Quarter 1 figures. The Council has started a new communications strategy regarding the contamination issue at the end of June and we should start seeing the benefit of this in Quarter 2 figures

Civil Enforcement Service Information

Environmental Enforcement Activity Update

On the 12th November 2015 Council approved the allocation of an £196k to enhance neighbourhoods and the local environment and increase capacity within Environmental enforcement of £100k to address grass edging, pavement/verges, procure litter and dog bins, repair benches and remove high maintenance shrubbery. £96k would be allocated to Enforcement..

In January 2016 the number of Environmental Enforcement Officers increased by two full time officers following Council approval of an additional £96k over a two year period. The separate roles of Civil Car Parking Officer and Environmental Enforcement Officer were also merged to create a generic enforcement role. All Officers have undergone significant training to enable them to deliver a comprehensive service using a broad range of legal powers to address a wide range of activities including:

- Littering; Fly-Tipping; Graffiti
- Illegal waste disposal carriers
- Dog fouling and dogs off lead
- Fly-posting, illegal signage and street clutter
- Abandoned, nuisance and untaxed vehicles
- Illegally tethered horses
- Car parking offences relating to local traffic regulations
- Failure to pay and display in relation to designated parking zones
- Travellers, Gypsies and 'unauthorised encampments'.

How is the Service Currently Delivered?

The service currently operates two shifts working 8am-6pm Monday to Saturday with 5 enforcement officers and a supervisor operational at any one time. Changes to the service in January have resulted in an increase in core operational hours in relation to the environmental enforcement aspects of the service (20 hours per week).

Outside of these core hours 6 targeted operations have taken place in persistently problematic areas in the Bum Valley and Manor House Wards (6am and 8pm) in relation to dog fouling. During these operations 2 Fixed Penalty Notices were issued for dog fouling.

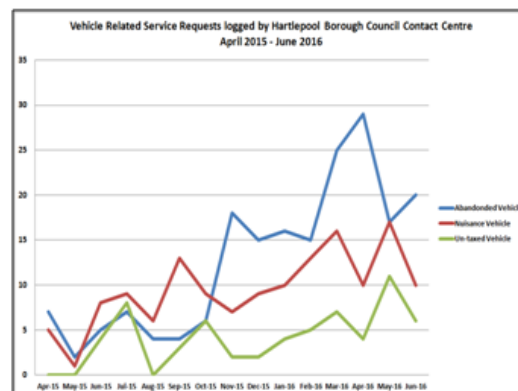
A further 2 targeted operations have also taken place late at night/early hours of the morning (11.30 and 1 am) resulting in the removal of 6 illegally tethered horses in the Foggy Furze and De Brus wards.

Environmental Customer Service Requests

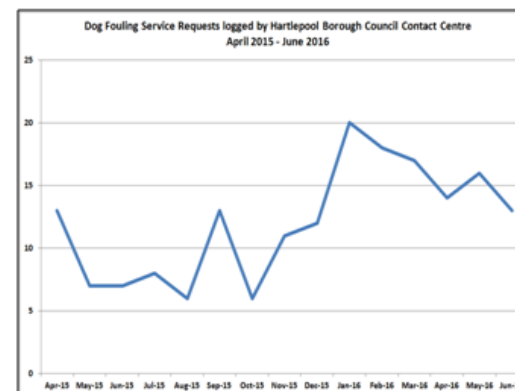
Environmental incidents logged via Hartlepool Borough Council Contact Centre.

Categories	CRM Environmental Report Category	Apr 15 - Jun 15	Apr 16 - Jun 16	Actual Diff	% Diff
Vehicles	Abandoned Vehicle	14	66	52	79%
	Nuisance Vehicle	14	37	23	62%
	Un-taxed Vehicle	4	21	17	81%
Fly-Tipping	Fly Tipping – Investigation	382	552	170	31%
	Fly Tipping - Removal	209	281	72	26%
	Intention to Fly-tip	4	11	7	64%
Dog Fouling	Dog Fouling Report	27	43	16	37%
Graffiti	Graffiti Report	15	19	4	21%
Fly-Posting	Fly Posting Report	3	3	0	0%
Tethered Horses	Tethered Horse Report	5	4	-1	-25%
Side Waste	Side Waste Report	0	1	1	100%
Split Bags	Split Bags Report	13	31	18	58%
TOTAL		690	1069	379	35%

Vehicle Related Service Requests



Dog Fouling Service Requests



Civil Enforcement Service Information

Internal and External Factors Influencing Performance

Co-location of the Civil Enforcement Service and other Community Safety services has improved the co-ordination of activities particularly in relation to CCTV and the Community Resolution service, with the potential to expand the links with restorative approaches in the future.

Using the provisions of the Anti-Social Behaviour and Policing Act 2015 a review of a wide range of existing Orders will take place during 2017. Utilisation of new technology to improve and monitor performance is also being investigated.

Some recent legislative changes have limited certain areas of activity such as the use of the camera car at particular locations, and amendments to the Environmental Protection Act has resulted in a lengthier enforcement process in relation to the presentation of household waste.

Fixed Penalty Notices (FPN's)

Fixed Penalty Notice Category	Q1 Apr 15 - Jun 15	Q2 Jul 15 - Sep 15	Q3 Oct 15 - Dec 15	Q4 Jan 16 - Mar 16	Q1 Apr 16 - Jun 16	TOTAL
Dog Exclusion area	0	0	0	0	11	11
Dog Fouling	1	0	5	8	6	20
Dog Off Lead	0	1	2	0	1	4
Litter	22	2	7	65	65	161
Smoking in No Smoking Area	0	0	0	0	11	11
TOTAL	23	3	14	73	94	207

Parking Charge Notices (PCN's)

Parking Charge Notices	Q1 Apr 15 - Jun 15	Q2 Jul 15 - Sep 15	Q3 Oct 15 - Dec 15	Q4 Jan 16 - Mar 16	Q1 Apr 16 - Jun 16	TOTAL
Issued by Enforcement Officers	1,024	807	513	1,361	1,646	5,351
Issued by Camera Enforcement car	43	4	144	18	61	270
TOTAL	1,067	811	657	1,379	1,707	5,621

Abandoned /Nuisance/ Untaxed Removed Vehicles

Removed Vehicles	Q1 Apr 15 - Jun 15	Q2 Jul 15 - Sep 15	Q3 Oct 15 - Dec 15	Q4 Jan 16 - Mar 16	Q1 Apr 16 - Jun 16	Total
Number of Vehicles Removed	0	14	27	41	28	110

National & Local Comparisons

Information obtained from the Association for Public Service Excellence (APSE) shows that nationally there was a 30% rise in the average number of FPN's issued per 1,000 population in 2013/14, with levels following a downward trend in 2014/15. This was also reflected locally.

Whilst APSE data is not yet available for 2015/16, FPN information collated across Cleveland demonstrates that the number of FPN's issued in Hartlepool during Q1 of 2016/17 (Apr 16 – Jun 16) is more than double the Cleveland average which stands at 40.

Neighbourhood Action Days

Neighbourhood Action Days are multi-agency days of action operating across all wards on a rotational basis that are primarily enforcement orientated.

From January to June this year a total of 4 Neighbourhood Action Days took place resulting in the following:

- 18 PCNs and 3 FPNs issued
- 5 untaxed vehicles removed
- 20 locations benefiting from dog foul signage
- 8 informal letters issued regarding rubbish at the front of properties
- 2 incidents of offensive graffiti removal
- 11 fire safety audits undertaken
- 1 dog foul bin installed

Other activities undertaken during Neighbourhood Action Days included street cleansing; litter picks; weed spraying and strimming, footpath edging; fly-tipping investigations and bulky waste removal. Rubbish and fly-tipped waste were removed by owners upon request. Missing drain covers and loose cables from telegraph poles were reported and rectified.