

NEIGHBOURHOOD SERVICES COMMITTEE AGENDA



Monday 19 March 2018

at 2.00 pm

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

MEMBERS: NEIGHBOURHOOD SERVICES COMMITTEE

Councillors, S Akers-Belcher, Belcher, Hind, Hunter, James, Loynes and Richardson.

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 22 January 2018 (previously circulated).

4. KEY DECISIONS

- 4.1 Review of Concessionary Fare Payments to Bus Operators for 2018-19 – *Assistant Director, Environment and Neighbourhood Services – (to follow)*
- 4.2 Beach Activities – A Useful Guide for Making Your Visit More Enjoyable – *Assistant Director, Environment and Neighbourhood Services*
- 4.3 Review of Recycling Bring Bank Scheme – *Assistant Director, Environment and Neighbourhood Services*
- 4.4 Five Year Highway Maintenance Programme – *Assistant Director, Environment and Neighbourhood Services*

5. OTHER ITEMS REQUIRING DECISION

- 5.1 Collingwood Road – Proposed Traffic Calming – *Assistant Director, Environment and Neighbourhood Services*
- 5.2 Brenda Road Proposed Crossing – *Assistant Director, Environment and Neighbourhood Services*
- 5.3 Seaton Carew – Traffic Regulation Orders – *Assistant Director, Environment and Neighbourhood Services – (to follow)*



6. ITEMS FOR INFORMATION

- 6.1 Strategic Financial Management Report – as at 31 December 2017 – *Director of Regeneration and Neighbourhoods and Director of Finance and Policy*
- 6.2 Hartlepool Cycling Development Plan Update – *Assistant Director, Environment and Neighbourhood Services*

7. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT

FOR INFORMATION

Date of next meeting – To be arranged.



NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment and Neighbourhood Services)

Subject: REVIEW OF CONCESSIONARY FARE PAYMENTS TO BUS OPERATORS FOR 2018-19

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision test (ii) Applies. Forward Plan Reference No RN 15/17.

2. PURPOSE OF REPORT

2.1 To report the proposed re-imbursement arrangements with local bus operators for concessionary fares to be implemented from 1st April 2018 to 31st March 2019 inclusive.

3. BACKGROUND

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

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

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

3.4 The Department for Transport has now issued its guidance for ENCTS reimbursement in 2018/19.

- 3.5 The Confederation of Passenger Transport (CPT), Index showing costs in the bus industry to June 30th 2017, indicates a 1.7% increase for England. The data for Northern England is also showing an increase of 1.4%. Insurance and claims is the biggest cost pressure, the index shows a 10.7% increase for Northern England, 7.8% for all ENCTS regions. Average diesel prices have rose steadily to give an average increase of 8.1% over the year. Individual operator experiences for fuel on a pence per mile basis ranged from an increase of 13% to a reduction of 19% with a weighted average of 7.1%.
- 3.6 Fares have continued to increase above the general inflation rate and the CPT cost index. This is important because DfT guidance is based not on cost increases but on the average adult fare. Increases averaging 3.3% were made across England to September 2017.
- 3.7 Across the country local bus passenger journeys have shown a decrease of 2% in 2017 compared to the same period in 2016.
- 3.8 ENCTS journeys have also shown a decrease of 3.1% on the previous year.

4. PROPOSALS

- 4.1 It is recommenced that approval be given to the continued participation in the Tees Valley wide English National Concessionary Travel Scheme with an enhancement of a 30 pence flat fare for trips before 09:30 a.m. for the financial year 2017/2018.

5. RISK IMPLICATIONS

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

6. FINANCIAL CONSIDERATIONS

- 6.1 A system of fixed payments for implementing the ENCTS has been agreed between the Tees Valley Authorities and all the bus operators.
- 6.2 The current estimates show an overall increase of approximately 0.42 % (compared to a 0.66% increase in 2017/18).

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

TABLE 3 – INITIAL ESTIMATE OF 2017/18 ENCTS COSTS

	Estimated 2018 - 2019
Darlington	£3,138,584.33
Hartlepool	£2,268,514.75
Middlesbrough	£4,190,335.11
Redcar	£2,978,571.53
Stockton	£4,091,993.91

- 6.4 The amount above is within the annual budget provision currently set for 2018/19. Each of the authorities will be provided with a more detailed breakdown of pressures based on different operators once the data is available. It must be stressed that these are very much provisional figures and should not be assumed to be a 'ceiling'; especially in the absence of average fare data, any announced fare increases and data from some small operators.

7. LEGAL CONSIDERATIONS

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

8. CONSULTATION

- 8.1 A copy of the Statutory Notice 'Pursuant to Section 95 of the Transport Act 1985 and Section 150 of the Transport Act 2000' regarding the English National Concessionary Travel Scheme has been displayed within the Council's public buildings.

9. CHILD AND FAMILY POVERTY

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

10. EQUALITY AND DIVERSITY CONSIDERATIONS

10.1 There are no equality and diversity considerations relating 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 That approval is given to continue participating in the Tees Valley wide enhancement to the English National Concessionary Travel Scheme (ENCTS) offering travel within and between the areas covered by Hartlepool, Stockton on Tees, Darlington, Middlesbrough and Redcar and Cleveland Borough Councils.

14.2 The Council continues to operate an enhanced scheme whereby all journeys prior to 09:30am on weekdays attract a nominal fare of 30 pence.

14.3 Charges for replacement passes remain at £5.

15. REASONS FOR RECOMMENDATIONS

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

16. BACKGROUND PAPERS

16.1 There are no back ground papers attached to this report.

17. CONTACT OFFICER

Tony Hanson
Assistant Director (Environment and Neighbourhoods)
Civic Centre
Hartlepool
TS24 8AY
Tel: (01429) 523400
Email: tony.hanson@hartlepool.gov.uk

Jayne Brown
Passenger Transport Services Team Leader
Tofts Farm
Unit 12
Tofts Farm Industrial Estate East
Brenda Road
Hartlepool
TS25 5BS
Tel: (01429) 523526
Email: Jayne.brown@hartlepool.gov.uk

NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment and Neighbourhoods)

Subject: **BEACH ACTIVITIES – ‘A USEFUL GUIDE FOR MAKING YOUR VISIT MORE ENJOYABLE’**

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision (test (ii)) Forward Plan Reference No. RN 09/18.

2. PURPOSE OF REPORT

2.1 The purpose of the report is to bring to the Committee’s attention the need for a set of guidelines (see **Appendix 1**) to be produced to provide guidance to the public accessing any of the Town’s beaches.

3. BACKGROUND

3.1 With increased interest in beach related activities, along Hartlepool’s foreshore; it has been recognised that a set of guidelines would assist the public and their enjoyment on our beaches.

3.2 The Council manages a large percentage of Hartlepool Borough’s foreshore, therefore to introduce a more consistent approach is crucial to the messages and information the Council would like to give to individuals and groups.

4. PROPOSALS

4.1 It is proposed that the Committee considers the draft guidelines and approves their publication on the Council website, which may also be supported with the production of a leaflet.

5. RISK IMPLICATIONS

- 5.1 The Guidelines would provide publically available information which would set a standard that could be applied across the board by all officers.
- 5.2 With the publishing of these advice guidelines; officers can refer the majority of requests or questions, made by the public, to the appropriate web page for those people to use, follow or consider.

6. FINANCIAL CONSIDERATIONS

- 6.1 For a web page to be produced on the Council's website; it would not incur any additional financial cost apart from the officer time to load the content onto the site.
- 6.2 The design and production of a number of leaflets to be handed out to the public would incur costs of between £1,000 and £2,000 and this cost could be met from the current revenue budget.

7. LEGAL CONSIDERATIONS

- 7.1 All references to vehicle legislation are up to date and relevant to the advice guideline section relating to 'Motor Vehicles and Access onto the Beach'.
- 7.2 Any relevant Bye-Law has been quoted within the draft document that relates to horse riding activities and the rider's responsibilities.

8. CONSULTATION

- 8.1 Internal consultation was carried out with relevant officers in considering requests to access the beach and in producing the new guide. They were:
 - Foreshore
 - Insurance
 - Legal
 - Estates
 - Corporate Strategy
 - Ecology
 - Countryside Access

9. CHILD AND FAMILY POVERTY

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

10. EQUALITY AND DIVERSITY CONSIDERATIONS

- 10.1 It has been necessary to look at the equality and diversity issues surrounding beach access and the resulting Equality and Diversity Impact Assessment is an example of how the Council has approached these issues. (See **Appendix 2** for further details).

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

- 11.1 When taking into account the management of the controlled and licensed vehicular access, to the Borough's beaches and foreshore, section 17(1)(a) of the Crime and Disorder Act 1998 is considered with regards to the Road Traffic Act 1988, section 34. This provides the Council with the authority to regulate who and what is allowed onto these areas.
- 11.2 Similarly when looking to manage the walking and exercising of dogs on our beaches; the Council has already utilised the 'Dog Control Orders' which has now been replaced by 'Public Space Protection Orders' (PSPO), which will continue to provide spaces for dog exercise, as well as places where dogs will need to be excluded.

12. STAFF CONSIDERATIONS

- 12.1 There are no staff considerations relating to this report.

13. ASSET MANAGEMENT CONSIDERATIONS

- 13.1 There are no asset management considerations relating to this report.

14. RECOMMENDATIONS

- 14.1 The Neighbourhood Services Committee is recommended to approve
- a) the publication of the 'Beach Activities; A useful guide for making your visit more enjoyable' on the Council's website, and
 - b) to approve the further investigation of the design and production of leaflets of the same guidance, should there be a need to do so.

15. REASONS FOR RECOMMENDATIONS

- 15.1 At present the Council does not have a set of agreed and approved guidelines for beach conduct. The approval for publication of this guide would allow for a better and safer management of the Borough's foreshore and beaches, giving clearer instruction and advice to the public.
- 15.2 This would enable officers to better manage their areas of work where it relates to our foreshore.

16. BACKGROUND PAPERS

- 16.1 None

17. CONTACT OFFICER

Tony Hanson
Assistant Director (Environment and Neighbourhoods)
Level 3
Civic Centre
Victoria Road
Hartlepool
TS24 8AY

Tel: (01429) 523400
E-mail: tony.hanson@hartlepool.gov.uk

Chris Scaife
Countryside Access Officer (Heritage, Coast and Countryside Section)
Level 1
Civic Centre
Victoria Road
Hartlepool
TS24 8AY

Tel: (01429) 523524
E-mail: chris.scaife@hartlepool.gov.uk

Beach Activities

‘A useful guide for making your visit more enjoyable’

There are a lot of things we do to help make your visit or walk enjoyable, however you may not be aware of some of the rules and guidelines we have in place. Below is listed some valuable information:

Beaches and Special Sites under Council Management and License

To see where eight key locations are, [click here](#) to download a map.

Clean Seas

In 2017 the United Nation (UN) Environment launched #CleanSeas, with the aim of engaging governments, the public, community groups and the private sector in the effort to reduce marine plastic litter.

Over the next five years, the UN will look to address the root-cause of marine litter by targeting the production and consumption of non-recoverable and single-use plastic. For more information go to the ‘[Clean Seas](#)’ web site.

The [Marine Conservation Society](#) is also tackling this issue (see balloon releases below) in relation to the waters around the UK. Their web pages explain our responsibilities when considering the marine environment.

Your Safety and our Lifeguard Service

The Council provides a Lifeguard Service on certain beaches between July and August, covering Seaton Carew, Block Sands and Fish Sands.

Please [click here](#) to view the Council’s Beach Lifeguard Service information.

Crown Estate and Metal Detecting

The Crown Estate is the area of the beach between the mean low tide and mean high tide lines. Follow the link to the interactive map:

<https://crownestate.maps.arcgis.com/apps/Viewer/index.html?appid=0aac22685d2f4d78a2a3b0a5aa1660db>

Hartlepool Borough Council leases the land from the crown and its duties include the licensing of vehicular traffic on the Estate. The Sea Coalers are granted an annual license to drive on the foreshore.

Most foreshore metal detecting takes place on Crown Estate land and information is found on their website.

<https://www.thecrownestate.co.uk/rural-and-coastal/coastal/metal-detecting/>

For non Crown Estate beach/foreshore, the Council follows Crown Estate guidelines.

Seaton Carew Wreck Site

The wreck of a collier is located buried under sand behind the Bus Station on Seaton Sands and it is legally protected. [Click here](#) to download a map of its location. Further information can be found at:-

<https://historicengland.org.uk/listing/the-list/list-entry/1000077>

Dogs on Beaches

Some of Hartlepool's beaches have Dog Control Orders (now Public Space Protection Orders) placed on them, between 1st May to 30th September. Other beach areas are covered by year-round Dog Exclusions. For full details [click here](#).

Litter

Litter is an important issue for both the Council and the public. The Council aims to keep the beach clear of litter through the provision of litter bins, beach cleaning, volunteer help, and beach cleaning events.

We ask that you dispose of your litter responsibly, using the bins that are provided.

Motor Vehicles and Access onto the Beach

With a greater need for safe access onto our beaches, the Council has considered vehicular access to the beach and has determined which types of vehicle are permitted.

Regarding access to beaches, the following definitions apply:

Mechanically Propelled Vehicles (MPVs) are vehicles that we normally see on our roads. They include cars, 4x4s, motorbikes and quad bikes. All vehicles that are road worthy, insured, taxed and/or licensed for use on roads, as a means of transport, fall within this category.

Non-Mechanically Propelled Vehicles may be used on roads but are more often seen on pavements, walkways and cycleways. They include bicycles and mobility scooters.

Main access points to beaches have notices explaining the restriction to MPV users under the 'Road Traffic Act 1988, section 34. Public MPVs are not allowed onto the beaches unless they are licensed, for example for sea coal extraction.

The above does not restrict the use of suitable mobility scooters, on beaches.

Balloon and Chinese Lantern releases

The Council would ask members and groups of the public to consider not releasing balloons or Chinese Lanterns on any of the beaches. Evidence shows that deflated balloons in the sea, endanger and kill marine life and break down into particles which can be ingested by marine animals and so enter the food chain up to and including humans.

Chinese lanterns can be mistaken as distress flares, over water, raising false alarms to the Coastguard and RNLI and so wasting their valuable time and resources.

Please consider the environment and the wider implications of your actions, as they can impact other people and organisations.

Bonfires and BBQs

Bonfires and the setting off of fireworks are not allowed on any beaches. It is hazardous to other beach users and disturbs wildlife, especially internationally important flocks of birds.

If you are to have a BBQ then only use the manufactured disposable type. Be responsible and do not leave the BBQ on the beach. Allow for it to cool down and then pour on sea water on to extinguish the remaining lit embers. Dispose of the cold BBQ in Council provided bins. Do not forget to dispose responsibly of any other rubbish (cans, bottles, food wrappers etc).

Horse Riding

Horse riding is permitted on beaches if the entry point used, is a location approved by the Council, for example at Seaton Carew 'Coach Park' where a ramp has been provided.

There is a Bye-Law in place stating that horse riders must not ride in a dangerous manner that would cause a nuisance or be a danger, to the public, e.g. by cantering or galloping. To those who ignore the bye-law, prosecution can take place and if convicted a fine of up to and including £500.00 can be imposed.

During the busy season of the year; the Council asks horse riders to take care not to use areas of beach that are specified as bathing areas. Horse riders should take care not cause conflict with other beach users or to disturb shore birds.

Other Beach Activities

For all other foreshore enquires regarding beach activities, please contact:

Hartlepool Borough Council

Telephone: [01429266522](tel:01429266522)

Email: customer.service@hartlepool.gov.uk

Visiting us? [Location map and travel details](#)

Hartlepool Borough Council,
Hartlepool Borough Council,
Customer Services
Civic Centre
Victoria Road
Hartlepool
TS24 8AY

Equality & Diversity Impact Assessment Form

Department	Division	Section	Owner/Officer
Regeneration and Neighbourhoods	Regeneration	Heritage & Countryside	Chris Scaife, Countryside Access Officer
Service, policy, practice being reviewed/changed or planned	<p><i>Public Vehicle Access to the Beach(s) Prohibition policy.</i></p> <p><i>The issue being considered is whether to allow or prohibit the use of an insured, taxed and road worthy Mechanically Propelled Vehicle (MPV) to access North Beach and other local beaches for the sole use of the disabled person. The MPV in question is an off road, two seated 'dune buggy' coloured light green. It comes complete with a roll bar cage structure, meant to protect the driver and passenger in the event of the vehicle tipping over. The MPV is fully insured, taxed (and so classed as road worthy) and has a full set of head lights as well as a full set of rear and braking lights and indicators. It comes complete with a vehicle registration number plate.</i></p> <p><i>The present policy, with regards to vehicular access to beaches, along the Hartlepool Borough coastline, allows those vehicles licensed for specific purposes, ie: (Sea Coalers), council vehicles (Lifeguards, Beach Cleaning, maintenance etc), Emergency Services vehicles and contractors carrying out specific work in relation to coastal management. All other vehicles are prohibited from accessing the beaches under the Road Traffic Act 1988, section 34. This is without exception. Signage along the coastline displays this prohibition, regardless of the purposes of the asked for access. This is a policy aimed at no particular section of the community or at any individuals but at the general public and looks to protect the vulnerable walking, beach enjoying and on occasions horse riding members of the community. It also looks to protect the environment, especially those sites that are designated to protect specific and vulnerable animal, bird and plant species.</i></p> <p><i>When considering the impact that such a change in policy would have on the vast majority of existing peoples who legitimately use the beaches on a daily basis, we must have regard for the greater health and safety and wellbeing as well as any bad ASB messaging such a change would create compared to the safer and better managed position that HBC delivers at present.</i></p>		
Why are you making the change?	<i>Hartlepool Borough Council is not looking to change the Vehicle Prohibition/Access to the Beach policy.</i>		
How might this impact (positively/negatively) on people who share protected characteristics?			
		<i>Please tick</i>	
		POSITIVELY	NEGATIVELY
Age			
<i>N/A</i>			
Disabilities			√
<i>The disabilities of the individual resident, making the request, are; latter stages of idiopathic</i>			

Appendix 2

<i>pulmonary fibrosis, Diabetes, COPD, Chronic long term nerve pain and damage to back from previous lung cancer scarring, Lung cancer which had a lobectomy, hence nerve pain, Depression, Generalised osteo-arthritis, 40% deafness bilaterally, Hyperhydrosis (excessive sweating) caused by fibrosis.</i>			
Gender Re-assignment			
N/A			
Race			
N/A			
Religion			
N/A			
Gender			
N/A			
Sexual Orientation			
N/A			
Marriage & Civil Partnership			
N/A			
Pregnancy & Maternity			
N/A			
Has there been consultation /is consultation planned with people who will be affected by this policy? How has this affected your decision making?		<i>The Council has asked for professional opinions from within its own officer base, to help provide information for a decision to be made. These opinions range from ecology, countryside access, estates, legal, foreshores and insurance</i>	
As a result of your decision how can you mitigate negative/maximise positive outcomes and foster good relationships?		<i>The affected person should be made aware that there are available, non-mechanically propelled vehicles (mobility scooters that have off-road capabilities) that could cater for this persons needs without impinging on the MPV prohibition and that the right make and model would need to be agreed upon between the Council and the person involved before usage/access could be considered in the areas requested.</i>	
Describe how you will address and monitor the impact		1. No Impact - No Major Change	
		N/A	
		2. Adjust/Change Policy	
		N/A	
		3. Adverse Impact but Continue as is	
		<i>The service delivery, in relation to accessing the foreshore areas and beaches by MPVs, needs to consider the health and safety impact that any change would have on the vast majority of the public who use these facilities and also any affects/influences that allowing such a change would have on Anti-Social Behaviour of other persons. These and other factors outweigh the request for change of the foreshore vehicular access policy, for this one individual.</i>	
		4. Stop/Remove Policy/Proposal	
		N/A	
Initial Assessment	31/07/17	Reviewed	03/08/17
Completed	03/08/17	Published	00/00/00

NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment and Neighbourhood Services)

Subject: REVIEW OF RECYCLING BRING BANK SCHEME

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision (test ii) Forward Plan Reference No. RN 05/18.

2. PURPOSE OF REPORT

2.1 The report discusses the costs associated with maintaining the unsupervised bring sites, and considers if this approach to recycling is cost effective and needed in the present day given that there is now a comprehensive residential kerbside recycling scheme throughout the town.

3. BACKGROUND

3.1 Hartlepool Borough Council currently operates recycling bring bank sites at three locations;

- Burn Road Household Waste Recycling Centre
- Morrisons supermarket, Lancaster Road
- Tesco's supermarket, Burn Road

Whilst the service is overseen by Hartlepool Borough Council, collections are undertaken by J & B Recycling Ltd as part of a joint contract with the Tees Valley authorities. The contract for the servicing of the bring banks was recently extended until March 2019.

Prior to the introduction of the first kerbside recycling schemes in 2005, the recycling bring bank sites were the primary mechanism for the collection of recyclable materials from households in Hartlepool and at this time there were approximately 50 sites across the borough.

With the introduction of a comprehensive 'grey bin' multi-material kerbside recycling scheme, the demand for the use of these facilities has significantly reduced and their relevance as a viable collection system is now limited.

3.2 Current need for bring sites

The tonnage of material collected from Bring Bank sites has declined by around 40% over the past 5 years. In 2016/17 only 141 tonnes of waste from Bring Sites was recycled.

Most residents now use the 'grey bin' kerbside recycling service, which currently collects around 5000 tonnes of recyclable material from approximately 43,500 households every year.

The only residents who do not have access to the kerbside collection service are those who cannot have a wheeled bin due to storage issues. These include properties above shops where the flat does not have access to a yard. It should be noted that this arrangement only applies to approximately 30 properties, across the whole Borough.

In general the bring bank sites are used as an 'over flow' facility when residents have excess amounts of recyclable wastes and their grey bins are full.

3.3 Issues at Bring sites

With the exception of Burn Road Household Waste Recycling Site, all the Recycling Bring Sites are unstaffed. This has meant that they are vulnerable to abuse and are often the target of anti-social behaviour and crime. In recent years the following issues have increased:

Flytipping - Bring sites are regularly targeted by flytippers. Materials other than those that can be recycled are dumped within the bins and around them. This often includes hazardous or difficult to treat waste streams, including mattresses, furniture, tyres, chemicals and asbestos. There has recently been an increase in the amount of bulky waste items dumped at these sites.

Contaminated bins - Recycling receptacles which are contaminated with waste materials will be rejected and are not emptied by the nominated contractor. Therefore when contamination is identified this approach to recycling becomes extremely inefficient and costly as it then falls to the Council to empty the bins, clean up the surrounding site. and disposed as general waste.

Arson - With a ready source of ignitable material the sites have been the targets for anti-social behaviour. There have been a number of occasions when they have been set alight and have required the fire service to attend.

Theft of items (textiles, cans etc) - There has been a rise in the number of incidents of theft of materials from the bring banks, with the banks regularly being broken into and materials that are of value removed.

Rough sleepers - Street homelessness has become a particular concern with unsupervised bring sites, with one location providing evidence that people were sleeping in the bins, as quilts and hypodermic needles were found in and around the bins.

3.4 **Cost of delivering this service**

Recycling collection and disposal costs - The Council under the Tees Valley agreement pays the contractor a monthly management fee for the collections of materials, based on the number of collections undertaken in a month. The Council receives a reimbursement from the contractor, depending on the value of the materials collected.

In 2016/17 the Council collected 141 tonnes of recyclable material from these sites, which cost £9,521. The value received from the material was £5,629, which means a net cost of £3,892 to the Council.

Previously the bring banks provided an income from the sale of materials which exceeded the monthly management costs, and in 2013 overall income of £6,655 was generated. However, for a number of years now we have seen a significant reduction in tonnages collected and similarly a reduction in the market values for materials collected. As a consequence the unsupervised bring sites are an increasing financial burden to the council.

HBC Street Cleansing costs – The Customer Services, Waste Management and Cleansing teams regularly deal with complaints from members, residents and the supermarkets about the Recycling Bring Sites. These complaints generally centre around flytipping, over flowing contaminated bins, noise, litter, pests and the general conditional of the area surrounding the bin.

Accumulations of flytipped materials around the bring banks are resource intensive to resolve and incur substantial clean-up costs and can incur cleansing costs of around £3k per site per annum.

4. **PROPOSALS**

- 4.1 It is proposed that the Recycling Bring Banks be rationalised from the current three recycling bring sites, down to one secure and staffed site at the Burn Road HWRC site. The HWRC site provides mixed banks for glass, metals, paper and cardboard also offers banks for an expanded range of materials including textiles, bric-a-brac, books and other items which cannot currently be recycled in the kerbside collections.

5. **RISK IMPLICATIONS**

- 5.1 There are no risk implications to this report.

6. FINANCIAL CONSIDERATIONS

- 6.1 The proposals to rationalise the current three recycling bring sites to one secure and staffed site at the Burn Road Household Waste Recycling site is expected to generate annual savings of approximately £10,000 in 2019/20 based on the charges incurred in 2016/17. From April 2019 the management fee will no longer be paid (as reported Table 1 in para 3.3) and the waste will be managed using the existing resources available at the Burn Road Household Waste Recycling plant.
- 6.2 It is anticipated that the income from the sale of the recyclable materials will be maintained and the additional resources required to deal with the associated clean up costs of the other sites will not be required.
- 6.3 These savings will be used to fund financial pressures elsewhere within the Waste Management budget including costs associated with residual waste disposal.

7. LEGAL CONSIDERATIONS

- 7.1 There are no legal implications to this report.

8. CONSULTATION

- 8.1 The Council have received numerous complaints with regard to the bring bank sites and the problems associated. Consultation was undertaken with the public, Members, Emergency Services and the Supermarkets with regard to this. The opinion was that they were supportive of the measures that are being recommended.

9. CHILD AND FAMILY POVERTY

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

10. EQUALITY AND DIVERSITY CONSIDERATIONS

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

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

- 11.1 The removal of the unstaffed, Recycling Bring Banks will lead to a reduction in the incidences of anti-social behaviour associated with them.

12. STAFF CONSIDERATIONS

12.1 There are no staff considerations relating to this report.

13. ASSET MANAGEMENT CONSIDERATIONS

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

14. RECOMMENDATIONS

14.1 The recommendations are

- i) To rationalise the Recycling Bring Bank scheme from the current three sites, down to one secure and staffed site at the Burn Road HWRC site. This site will also be able to offer an expanded range of materials that can be recycled; and
- ii) Note that the saving of approximately £10,000 p.a. from April 2019 will be used to fund financial pressures elsewhere within the Waste Management budget.

15. REASONS FOR RECOMMENDATIONS

15.1 To reduce the problems and costs associated with the Recycling Bring Bank schemes include the misuse of facilities, fly-tipping, arson, rough sleepers and anti-social behaviour.

To improve the range of materials which can be recycled at the Burn Road HWRC site, in order to increase the amount of waste that is recycled.

16. BACKGROUND PAPERS

16.1 There are no background papers to this report.

17. CONTACT OFFICER

Tony Hanson
Assistant Director (Environment and Neighbourhoods)
Level 3
Civic Centre
Hartlepool
TS24 8AY
Tel: (01429) 523400
E-mail: tony.hanson@hartlepool.gov.uk

Helen Beaman
Team Leader (Waste and Environmental Services)
Tofts Farm
Tofts Farm Industrial Estate
Hartlepool.
TS25 5BS
Tel: (01429) 523538
E mail: helen.beaman@hartlepool.gov.uk

NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment and Neighbourhood Services)

Subject: FIVE YEAR HIGHWAY MAINTENANCE PROGRAMME

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision, test (i) and test (ii) applies. Forward Plan Ref: **RN16/17**.

2. PURPOSE OF REPORT

2.1 To seek approval for a 5 year Highway Maintenance Programme, determined by carriageway condition surveys and following Department for Transport recommended asset management processes. (See **Appendix 1**).

3. BACKGROUND

3.1 The condition of the highway network is established primarily from information obtained from SCANNER vehicles and Course Visual Inspections (CVIs). These inspections are carried out annually, by specialist contractors, in partnership with the other North of England Authorities. The information is then analysed, through the United Kingdom Pavement Management System (UKPMS), which allocates ratings to each section of highway ranging from 0 (good condition) to 100 (nil residual life).

3.2 For the financial year 2018/2019 the grant allocation for highway maintenance from the Local Transport Plan is £1,054,000, and the 5 year programme has been prepared assuming a similar level is allocated each year. There are also grant allocations of £98,000 from the Government's Pot-hole Fund, and £99,000 from the Incentive Fund, taking the total funding available to £1,251,000.

3.3 The condition of the **classified** highway network is calculated from information obtained from a machine survey (SCANNER survey). The condition of the **unclassified** highway network is calculated from information obtained from Course Visual Inspections (CVIs).

- 3.4 Due to the large number of roads having the same condition rating, results are also augmented by rating assessments, carried out in house on the basis of Highway Inspector's reports to determine the schemes that should be given priority within the 5 year programme. Consideration is also given to requests received from members of the public and Elected Members, through the Community Forums or directly to Officers.
- 3.5 The roads and footways included in the maintenance programme are those that are in the most need of repair, as identified by the methods detailed above. The priorities, however, may change over the coming years, as one highway can deteriorate more quickly than another. The highway network is constantly under threat from damage caused by increases in the volume of traffic, greater vehicle weights, the weather and the disturbance of the structure of the road through the digging of utility trenches. The key to managing/maintaining the highway network successfully is to monitor the condition and at the best time, apply the most cost effective treatment to maximise the life of the road. The Council achieves this through both planned and reactive maintenance based on an assessment of need, and making use of the latest available processes and techniques.

4. PROPOSALS

- 4.1 The 5-year programme attached at **Appendix 1** is based on the assumption that future year allocations will be of similar levels to this year.
- 4.2 Reconstruction works have been identified where other processes are not appropriate, and will be carried out in the interests of highway safety. Generally, however, other treatments such as re-surfacing and surface dressing, which are cheaper but have a shorter term impact than full reconstruction, will be utilised. Main roads which carry higher volumes of traffic are resurfaced using Masterflex, which is a stone mastic asphalt material, whereas quieter, more lightly trafficked roads are done using DBM, or dense bitumen macadam.
- 4.3 All principal and classified roads are inspected using survey vehicles equipped with lasers, video image collection and inertial measurement apparatus to enable surveys of the road surface condition to be carried out whilst traveling at high speeds. These surveys are carried out using state of the art equipment.

5. RISK IMPLICATIONS

- 5.1 There may be a need to re-prioritise individual projects as a result of other areas of the network deteriorating quickly and requiring emergency works, which could require the programme to be adjusted. Any changes to the agreed programme of works will be reported to Neighbourhood Services Policy Committee during the year.

- 5.2 It should be noted that the Council has finite resources available to support one-off Capital investment and these proposals will fully commit the available resources.

6. FINANCIAL CONSIDERATIONS

- 6.1 The Medium Term Financial Strategy approved by Finance and Policy Committee on 12th February, 2018 and Council on 22nd February 2018, approved the capital budgets detailed in paragraph 3.2 and delegated authority the Neighbourhood Services Committee to approve detailed schemes to be funded.
- 6.2 The schemes will be funded primarily from the Structural Maintenance element of the Council's Local Transport Plan, with contributions from the Government's Pot-hole and Incentive Funds (As at 3.2 of this report), giving an estimated total cost for 17/18 of approximately £1,251,000.

7. LEGAL CONSIDERATIONS

- 7.1 Temporary Prohibition of Driving Orders will be advertised, where necessary, to support the road closures required for the works.

8. CONSULTATION

- 8.1 The roads to be resurfaced are identified from detailed survey data, highway inspections and engineer's site visits. Any complaints raised throughout the year are also assessed to determine whether they warrant being added to the programme.

9. CHILD AND FAMILY POVERTY

- 9.1 There are no child and family poverty implications attached to Public Transport 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 The Asset Register will be updated to reflect the roads which are resurfaced.

14. RECOMMENDATIONS

- 14.1 In accordance with the authority delegated by Council within the approved MTFS for 2018/19 it is recommended that Members approve the proposed programme as shown in **Appendix 1**, and note that this will fully commit the £1.251m available in 2018/19.

15. REASONS FOR RECOMMENDATIONS

- 15.1 To ensure that structural highway maintenance funding is prioritised to achieve maximum benefit from the available budget.

16. BACKGROUND PAPERS

- 16.1 None.

17. CONTACT OFFICER

- 17.1 Tony Hanson
Assistant Director (Environment and Neighbourhood Services)
Level 3
Civic Centre
Hartlepool
TS24 8AY

E-mail: tony.hanson@hartlepool.gov.uk

Peter Frost
Highways, Traffic and Transport Team Leader
Level 4
Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523200

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

Street	Location	Type	Cost Estimate £
<u>Incentive Fund Schemes</u>			
Hart Lane	150m east of Dunston Road rdbt	Masterflex	6,000
The Cliff, Seaton	Area around zebra crossing	Masterflex	14,000
Hart Lane	Raby Rd to Duke St Sections	Masterflex	16,000
Greatham Back Rd	First section from High Street	DBM	24,000
Durham Street	Section east of school	Masterflex	19,000
Burbank Street	Sections	DBM	13,000
Huxley Walk	Full	DBM	7,000
Incentive Fund Schemes - Sub Total			99,000
<u>Pot Hole Fund Schemes</u>			
Stirling Street	Full	DBM	18,000
Belmont Gardens	Full	DBM	18,000
Jesmond Gardens	Chester Rd to Challoner Rd	Masterflex	17,000
Rear of York Road	Adjacent King John's Tavern	Masterflex	15,000
Challoner Road	West to East only	DBM	14,000
Tristram Avenue	Oxford Road to Bede Grove	DBM	16,000
Pot Hole Schemes - Sub Total			98,000
<u>Local Transport Plan (LTP) Schemes</u>			
A689	Wynyard	Masterflex	250,000
A689	Belle Vue Way	Masterflex	80,000
Easington Road	Sections	Masterflex	60,000
Winterbottom Ave	Warren to Oakesway into town side only	Masterflex	50,000
Stockton Road	Burn Valley to Oxford Road	Masterflex	54,000
Shrewsbury Street Full	Full	DBM	44,000
Elwick Road	Catcote Road to Park Road	Masterflex	95,000
Stockton Road	Westbrooke Ave to Loyalty (South entrance, incl Roundabout)	Masterflex	75,000
Brenda Road	Sydenham Rd to Windermere Rd	Masterflex	82,000
Redworth Street	Full	DBM	17,000
Greatham Back Rd	First section from A689	DBM	12,000
Vicarage Gardens	Full	DBM	32,000
Rillston Close	First cul-de-sac on left	DBM	10,000
Mowbray Road	Sections	Masterflex	100,000
Coronation Drive	Sections	Masterflex	55,000
Warren Road	West View Road to Davison Drive Sections	DBM	26,000
Grange Avenue	Full	DBM	12,000
LTP Sub Total			1,054,000
Total			1,251,000

Year 2 2019/20

Street	Location	Type
A689	Sections	Masterflex
Cleveland Road	Mountbatten Close to Arch Court	Masterflex
Mainsforth Terrace	South of Burn Road	Masterflex
Northgate	Various Areas	DBM
Grange Road	The Oval to Wooler Road	DBM
Tees Road	Full	Masterflex
West View Road	Brus to railway bridge	Masterflex
Brenda Road	Power Station to Tofts Farm	Masterflex
Elwick Road	Dunston Rd to Park Drive Zebra (4 Winds)	Masterflex
Elwick Road	Section at end of Park Avenue	Masterflex
Thomlinson Road	Full	DBM
Wells Avenue	Full	DBM
Brierton Lane	Sections	DBM
Gleneagles Road	Full	DBM
Front Street	Full	DBM
Kingsley Avenue	Full	DBM
Marine Drive	Full	DBM
Windermere Road	Full	Masterflex
Dalton Piercy Main Road	Full	DBM
Marina Way	Full	Masterflex
Greenland Road	Full	DBM
Cornwall Street	Full	DBM
Moor Terrace	Full	DBM
Dalton Street	Full	DBM
Baptist Street	Full	DBM
Glentower Grove	Station Lane to bend	DBM
Bertha Street	Full	DBM
Stephen Street	Full	DBM
Oxford Street	A689 to Baltic St	DBM
Lister Street	York Rd to Osborne St	DBM
Balmoral Road	Full	DBM
Mowbray Road	Sections	Full
Coronation Drive	Sections	Masterflex

Year 3 2020/21

Street	Location	Type
Sections of KRN subject to inspections (A689, A179, etc)		Masterflex
Road into Dalton Piercy Various areas		DBM
Catcote Road	Elwick Road to Browning Avenue	Masterflex
Jutland Road	Full	DBM
Duncan Road	Full	DBM
Staincliffe Road	Full	DBM
The Grove	Full	DBM
Oban Avenue	Full	DBM
Barton Avenue	Full	DBM
Carrick Street	Full	DBM
Caernarvon Grove	Full	DBM
Annandale Crescent	Full	DBM
Bruntoft Avenue	Full	DBM
William Street	Full	DBM
Bilsdale Road	Full	DBM
Warkworth Drive	Full	DBM
Johnson Street	Full	DBM
Winthorpe Grove	Full	DBM
Wynyard Mews	Full	DBM
Castle Howard Close	Full	DBM
Tunstall Grove	Full	DBM
The Crescent	Full	DBM
Cowper Grove	Full	DBM
Hillcrest Grove	Full	DBM
Chatham Gardens	Full	DBM
Haldane Grove	Full	DBM
Graythorpe Ind Est	Full	Masterflex
Mowbray Road	Sections	Full
Coronation Drive	Sections	Masterflex

Year 4 2021/22

Street	Location	Type
Sections of KRN subject to inspections (A689, A179, etc)		Masterflex
Old Cemetery Road	Full	DBM
Fens Crescent	Full	DBM
Manor Close	Full	DBM
Acclom Street	Full	DBM
Lancaster Road	Full	DBM
Gulliver Road	Full	DBM
Whitby St South	Full	DBM
Earlsferry Road	Full	DBM
Eaglesfield Road	Full	DBM
Queensland Road	Full	DBM
Campbell Road	Full	DBM
Lightfoot Crescent	Full	DBM
Radnor Grove	Full	DBM
Manor Road	Full	DBM
Kesteven Road	Full	DBM
Ridlington Way	Full	DBM
Edgar Street	Full	DBM
Lizard Grove	Full	DBM
Troutpool Close	Full	DBM
Glentower Grove	Full	DBM
Carroll Walk	Full	DBM
Ivy Grove	Full	DBM
Lime Crescent	Full	DBM
Mowbray Road	Sections	Full
Coronation Drive	Sections	Masterflex

Year 5 2022/23

Street	Location	Type
Worset Lane	Full	DBM
Casebourne Road	Full	DBM
Park Avenue	Full	DBM
Friar Terrace	Full	DBM
Moor Parade	Full	DBM
Oxford Road	Stockton Rd to Leamington Parade	Masterflex
Albion Terrace	Full	DBM
Dalkeith Road	Full	DBM
York Place	Full	DBM
Stockton Road	Caledonian to Greensides	Masterflex
Grosvenor Street	Grange Rd to School	DBM
Leamington Drive	Full	DBM
Ellison Street	Full	DBM
Truro Drive	Full	Masterflex
Mowbray Road	Sections	Masterflex
Coronation Drive	Sections	Masterflex

***Note: Some schemes may need to be prioritised/ substituted due to other roads deteriorating more quickly.**

NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment and Neighbourhood Services)

Subject: COLLINGWOOD ROAD – PROPOSED TRAFFIC CALMING

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Non-Key.

2. PURPOSE OF REPORT

2.1 To seek approval for the introduction of a traffic calming scheme in Collingwood Road.

3. BACKGROUND

3.1 Residents and Ward Councillors have expressed concerns about speeding traffic on Collingwood Road, and also that traffic may increase due to the one way system for the Carr/ Hopps St development currently under construction.

3.2 Collingwood Road is a terraced residential street accessed from Murray Street with a speed limit of 30mph.

4. PROPOSALS

4.1 It is proposed to install 4 full width road humps on Collingwood Road. (See **Appendix 1**).

5. CONSULTATION

5.1 Letters have been sent to all residents of Collingwood Road plus Ward Members, all 14 responses returned were in favour of the scheme.

6. RISK IMPLICATIONS

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

7. FINANCIAL CONSIDERATIONS

- 7.1 The cost of providing the traffic calming is approximately £15,000. If approved, this scheme will be funded from the 2018/19 Local Transport Plan, Integrated Transport Block Grant. The total value of this grant for 2018/19 is £719,000 and this scheme will commit £15,000 of this funding.
- 7.2 In accordance with the Medium Term Financial Strategy reported to Finance and Policy Committee on 22nd November, 2017, and Council on 22nd February 2018, the detailed proposals for using this ring fenced capital grant are delegated to this Committee for approval.
- 7.3 A report will be presented to this Committee in June 2018 to allocate the remaining funding and agree the full works programme to be funded from this grant in 2018/19.

8. LEGAL CONSIDERATIONS

- 8.1 A Traffic Regulation Order will be advertised for the road proposal.

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 That Members:-

- i) approve the proposed traffic calming scheme at an estimated cost of £15,000, and
- ii) in accordance with the authority delegated by Council within the approved MTFS for 2018/19, approve the allocation of funding from the 2018/19 Local Transport Plan (LTP) Integrated Transport Block Grant

15. REASONS FOR RECOMMENDATIONS

- 15.1 To reduce the speed of traffic on Collingwood Road in order to help improve road safety.

16. BACKGROUND PAPERS

- 16.1 There are no background papers to this report.

17. CONTACT OFFICER

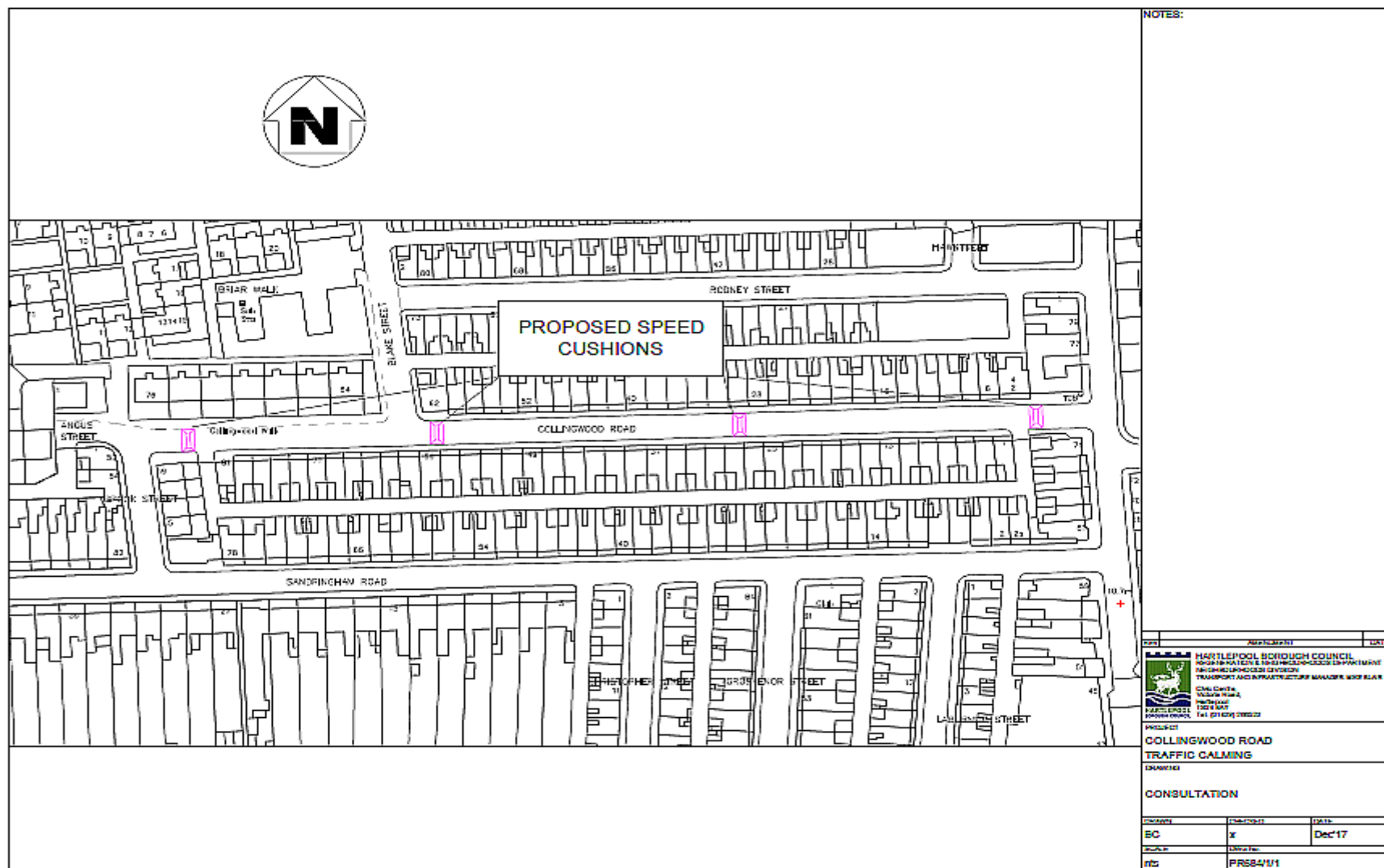
Tony Hanson
Assistant Director (Environment and Neighbourhood Services)
Level 3
Civic Centre
Hartlepool
TS24 8AY

E-mail: tony.hanson@hartlepool.gov.uk

Peter Frost
Highways, Traffic and Transport Team Leader
Level 4
Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523200

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



NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment & Neighbourhood Services)

Subject: **BRENDA ROAD PROPOSED CROSSING**

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Non-Key.

2. PURPOSE OF REPORT

2.1 To seek Member's views on the most appropriate form of crossing on Brenda Road.

3. BACKGROUND

3.1 In January 2017 the Committee approved the installation of puffin crossings on the A689 near to the Stag & Monkey pub, and also on Brenda Road, between the Usworth Road and Seaton Lane roundabouts. The A689 crossing has been implemented and is now operational.

3.2 In further discussions with the Police whilst identifying the exact location for the Brenda Road facility, the question of whether there is a need for this crossing has been posed.

3.3 To help form a view on this, pedestrian surveys have been undertaken which gave results of:- 2 people crossing at lunchtime (12.30–13.30), and 3 people crossing at tea time (16.30–17.30). In terms of accident data, there has only been one accident on the section of Brenda Road in the last five years. This was classified as slight and did not involve a pedestrian, but was the result of a poor turning manoeuvre.

3.4 There is a limited pedestrian desire line in this area, although there is a footpath link from the Jutland Road area through the industrial estate to Brenda Road, and a crossing here could cater for people from the Jutland Road area going to and from Tees Bay Retail Park. In view of this, and the results of the pedestrian surveys and low accident record, a number of options have been identified for Members to consider as outlined in Section 4 of the report.

4. OPTIONS

- 4.1 **Puffin Crossing (Appendix 1)** – The puffin crossing could be implemented as per the report approved in January 2017, and would allow pedestrians to cross the road under light control. This is estimated to cost £45,000.
- 4.2 **Pedestrian Island (Appendix 2)** – An island could be installed, which would enable pedestrians to cross the road in two stages rather than having to cross the whole width in one go. This is estimated to cost £7,500 if installed as part of the forthcoming cycleway works, due to savings with the contractors already being on site.
- 4.3 **Do nothing** – The accident record and pedestrian activity recorded from the surveys don't identify the location as a priority site for a safety scheme.

5. RISK IMPLICATIONS

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

6. FINANCIAL CONSIDERATIONS

- 6.1 A puffin crossing would cost approximately £45,000, while a pedestrian island would cost around £7,500. If one of the proposals is approved, the cost of scheme will be funded from the 2018/19 Local Transport Plan, Integrated Transport Block Grant. The total value of this grant for 2018/19 is £719,000 and this scheme will commit between £7,500 and £45,000 of this funding.
- 6.2 In accordance with the Medium Term Financial Strategy reported to Finance and Policy Committee on 22nd November, 2017, and Council on 22nd February 2018, the detailed proposals for using this ring fenced capital grant are delegated to this Committee for approval.
- 6.3 A report will be presented to this Committee in June 2018 to allocate the remaining funding and agree the full works programme to be funded from this grant in 2018/19.

7. LEGAL CONSIDERATIONS

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

8. CONSULTATION

- 8.1 There are no frontage properties along the road and the proposals would not affect any on-street parking, therefore no consultation has been required.

9. CHILD AND FAMILY POVERTY

- 9.1 There are no child and family poverty implications attached to Public Transport 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 That the provision of a new crossing facility on Brenda Road not be progressed at this time.

15. REASONS FOR RECOMMENDATIONS

- 15.1 Having considered the accident record for the road, the low pedestrian activity recorded during surveys and the Police view on the proposals.

16. BACKGROUND PAPERS

- 16.1 Neighbourhood Services Committee January 2017.

17. CONTACT OFFICERS

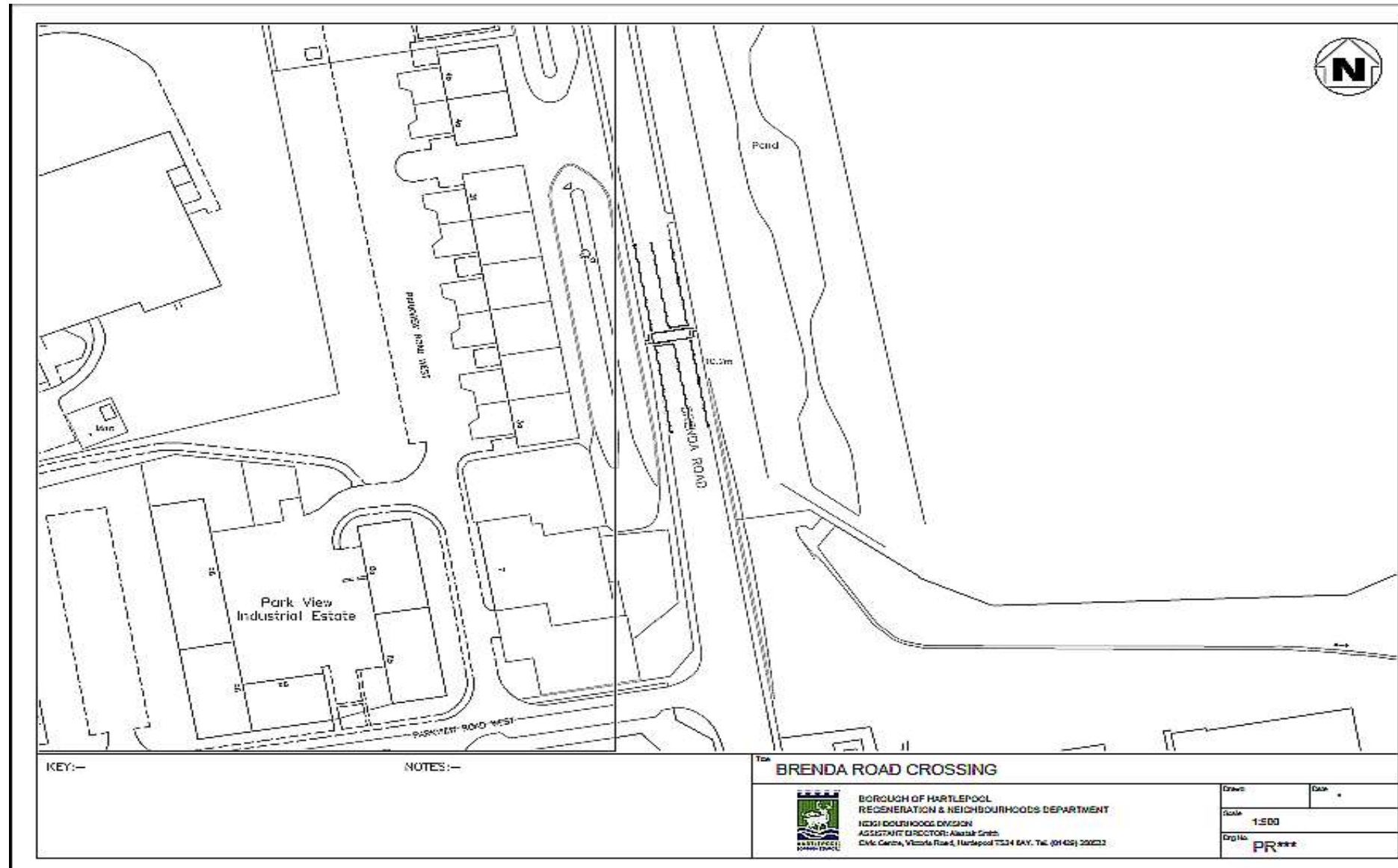
Tony Hanson
Assistant Director (Environment and Neighbourhood Services)
Level 3
Civic Centre
Hartlepool
TS24 8AY

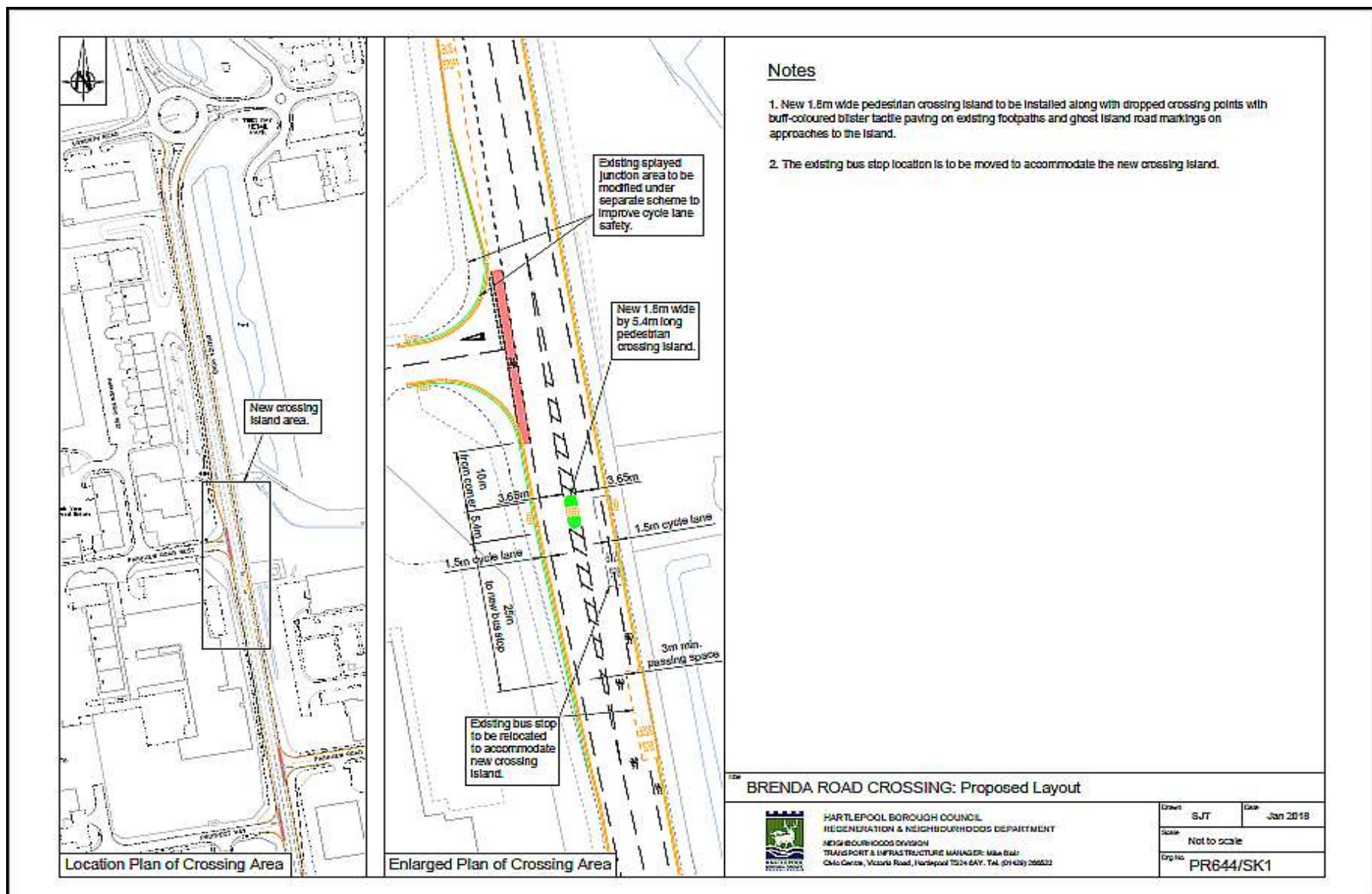
E-mail: tony.hanson@hartlepool.gov.uk

Peter Frost
Highways, Traffic and Transport Team Leader
Level 4
Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523200

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





NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment and Neighbourhood Services)

Subject: SEATON CAREW – TRAFFIC REGULATION ORDERS

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Non-key.

2. PURPOSE OF REPORT

2.1 To consider objections received during the consultation period following the advertising of the statutory legal orders.

3. BACKGROUND

3.1 Seasonal parking restrictions were approved at Neighbourhood Services Committee in December 2016 and introduced under an experimental Traffic Regulation Order to include pay and display, disc parking, resident and business permit areas together with areas of prohibitive or restrictive parking.

3.2 The experimental Traffic Regulation Order was active for a period of seven months from April 2017.

3.3 Amendments to the original scheme were introduced following a public meeting which were approved by Members on 23rd May 2017. The amendments formed the basis of the final scheme proposal.

3.4 A detailed and comprehensive evaluation of the trial scheme was considered and approved by Members at a meeting of the Neighbourhood Services Committee on 22nd January 2018 and as a consequence the Chief Solicitor has advertised the formal Legal Notices for the required statutory period. The Notices provide notification of the Council's intention to begin enforcement on a permanent basis as from 1st April 2018.

- 3.5 Any objections submitted during this period are required to be submitted for further consideration by Members.
- 3.6 At the Neighbourhood Services meeting on 22nd January 2018, Members also approved a decision that the pay and display charges would be applicable from 9am – 6pm, 7 days per week (as per the existing experimental period) and officers would examine the feasibility of amending the charging period to cover 10am – 6pm.

4. PROPOSALS

- 4.1 It is proposed that Members consider the following objections / causes for concern which have been submitted as a result of the advertising of the formal Traffic Regulation Orders.
- 4.2 All objections / causes for concern will be verbally presented to Members at the meeting.
- 4.3 The time period and limited information available to officers have made it difficult to evaluate the impact of a potential 10am – 6pm tariff charge period. Members will however be aware that a further decision on whether to charge or provide free parking discs has also been requested. It is proposed therefore that a further report be submitted for consideration at the end of the first full seasonal period when a more comprehensive evaluation of both issues can be reported.
- 4.4 It should be noted that two hour disc parking is available at Station Lane Car Park, which under the current proposal allows free parking until 10am. The one hour parking concession was extended to two hour disc parking as part of an amendment under the original experimental scheme.

5. RISK IMPLICATIONS

- 5.1 Failure to approve the proposed Traffic Regulation Orders would jeopardise the commencement date of the scheme which has been scheduled for 1st April 2018.

6. FINANCIAL CONSIDERATIONS

- 6.1 A full and comprehensive breakdown of the capital and revenue costs incurred and income received during the experimental trial period formed a significant part of the evaluation report considered by Neighbourhood Services Committee (22nd, January 2018).

7. LEGAL CONSIDERATIONS

- 7.1 The Chief Solicitor has advertised the statutory notices and objections received during this period of consultation are required to be referred to this committee for further consideration.
- 7.2 All approved Traffic Regulation Orders would be enforced under the jurisdiction of The Traffic Management Act 2004.

8. CONSULTATION

- 8.1 Through out the trial period of the experimental scheme, a number of public consultation events have been held to consider, assist and address issues of concern. Such concerns and amendments to the scheme have been presented to and approved by Members at meetings of the Neighbourhood Committee on 23rd May 2017 and 22nd January 2018.
- 8.2 The Chief Solicitor is required to advertise all Traffic Regulation Orders under a Statutory Notice for a period of 21 days before the formal legal orders become valid. Any objections received are required to be considered by this committee.

9. CHILD AND FAMILY POVERTY

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

10. EQUALITY AND DIVERSITY CONSIDERATIONS

- 10.1 There are no equality and diversity implications relating to this report.

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

- 11.1 There are no Section 17 considerations relating to this report.

12. STAFF CONSIDERATIONS

- 12.1 Parking restrictions would be enforced by Hartlepool Borough Council Civil Enforcement Officers.

13. ASSET MANAGEMENT CONSIDERATIONS

- 13.1 The off street car parks require regular maintenance, this is currently funded from the Highway Maintenance budget.

14. RECOMMENDATIONS

- 14.1 That the objections presented to Members be noted and considered.

15. REASONS FOR RECOMMENDATIONS

- 15.1 To ensure compliance within the process for considering objections submitted during periods of consultation for advertised Statutory Notices.

16. BACKGROUND PAPERS

- 16.1 Neighbourhood Services Committee – 13th December 2016.
Neighbourhood Services Committee – 20th February 2017.
Neighbourhood Services Committee – 23rd May 2017.
Neighbourhood Services Committee - 22nd January 2018.

17. CONTACT OFFICER

- 17.1 Tony Hanson
Assistant Director (Environment and Neighbourhood Services)
Level 3
Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523400
E-mail: tony.hanson@hartlepool.gov.uk

- 17.2 Phil Hepburn
Environmental Enforcement Team Leader
Community Services Team
Hartlepool Police Station
Avenue Road
Hartlepool
TS

Tel (01429) 523258
E-mail: philip.hepburn@hartlepool.gov.uk

NEIGHBOURHOOD SERVICES COMMITTEE REPORT

19th March, 2018



Report of: Director of Regeneration and Neighbourhoods and
Director of Finance and Policy

Subject: STRATEGIC FINANCIAL MANAGEMENT REPORT –
AS AT 31st DECEMBER, 2017

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 2017/18 forecast General Fund Outturn, 2017/18 Capital Programme Monitoring and provide details for the specific budget areas that this Committee is responsible for.

3. BACKGROUND AND FINANCIAL OUTLOOK

- 3.1 As detailed in the Medium Term Financial Strategy (MTFS) report submitted to Finance and Policy Committee on 22nd November 2017, the Government will implement further cuts in funding for Councils up to 2019/20. Over the years covered by the MTFS (2017/18 to 2019/20) this means a further grant cut of £9.8m. The Council set a balanced budget for 2017/18, which includes the use of one off reserves. After reflecting the impact of inflation and legislative changes the Council faces continuing funding deficits for the next two years as detailed in the MTFS update report to Finance and Policy Committee on 12th February, 2018
- 3.2 In view of the ongoing financial challenges the Corporate Management Team will continue to adopt robust budget management arrangements during 2017/18 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 therefore cost of providing services.

4. REPORTING ARRANGEMENTS 2017/18

- 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 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 updated assessment of the forecast 2017/18 outturn has been completed and a net over spend of £0.124m is anticipated, which is lower than previous forecast of £0.250m. The 2017/18 outturn has been prepared to reflect expenditure incurred to date and forecast to be incurred in the rest 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 forecasts need to be considered in the context of the complexity of managing a gross General Fund budget of £260m and a net budget of £73m.

Forecast overspend / (under spend) 2017/18

2016/17 Actual Outturn £'000		2017/18 Latest Forecast - Overspend/ (Under spend) £'000
1,502	Departmental budgets outturn	2,254
0	Departmental reserve usage	(1,400)
(1,240)	Corporate budgets outturn	(730)
262	Net Forecast overspend	124

- 5.2 The majority of the forecast overspend relates to continuing costs in relation to Looked after Children (LAC), including the cost of care proceedings.

- 5.3 In order to address the forecast 2017/18 over spend of £0.124m Departments are working on eliminating the deficit by identifying 'discretionary spending' which can be stopped or delayed and capitalising existing revenue spending. If this is not possible this will need to be funded from the Unearmarked General Fund Reserve.

6. 2017/18 FORECAST GENERAL FUND OUTTURN – Neighbourhood Services Committee

- 6.1 The Neighbourhood Services Committee has responsibility for services managed by the Director of Regeneration and Neighbourhoods. Budgets are managed at a Departmental level and therefore a summary of the Departmental position is provided below. The table sets out the overall budget position for the Department 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	December Projected Outturn Adverse/ (Favourable) Latest Forecast £'000	Comments
1,610	Finance & Policy Committee	205	This adverse variance relates to projected income shortfalls across several service areas including Building Consultancy. These variances are off-set in part by favourable variances on other Trading Activities.
3,078	Regeneration Services Committee	325	This adverse variance relates to projected income shortfalls across several service areas including Planning, Economic Regeneration and Cultural Services.
14,634	Neighbourhood Services Committee	(370)	Favourable variances on the Vehicle Fleet, Passenger Transport and Concessionary Fares budgets are offset by an adverse variance on Waste and Environmental Services and Car Parking.
19,322	Total Regeneration & Neighbourhoods	160	

- 6.2 The actual forecast overspend for the Department is £465k and this includes various income pressures across the Department as well as £160k which relates to additional costs incurred in Quarter 3 in relation to Waste disposal. The adverse variance on Waste disposal was unexpected and related to the additional costs incurred as waste was diverted as a result of unplanned essential maintenance at the Waste Disposal site. This position will need to be closely monitored and further work carried out to evaluate the impact that this may have on future costs. Budgets have been prepared and include an element for the cost associated with planned maintenance diversions; however the condition of the plant may result in additional unplanned diversions in the short term. Major investment is planned for the site over the next few years and it is anticipated that this should reduce the risk of overspend in this area after that.

- 6.3 The Department has managed the overspend in part by delaying some “discretionary spend” i.e. the replacement of Vehicles and other Small Plant until next financial year, and by releasing departmental reserves. This means these one off resources are not available to address future departmental pressures. These measures fund £305k of the gross overspend and the remaining overspend of £160k is reflected in the overall outturn forecast reported above.
- 6.4 Further details of the specific budget areas this Committee is responsible for are provided in **Appendix A**.

7. CAPITAL MONITORING 2017/18

- 7.1 The 2017/18 MTFS set out planned capital expenditure for the period 2017/18 to 2020/21.
- 7.2 Expenditure against budget to the 31st December, 2017 for this Committee can be summarised in the following table and further details are provided in **Appendix B**.

Department	2017/18 Budget Including Future Years £'000	2017/18 Budget £'000	2017/18 Actual to 31/12/17 £'000	2017/18 Remaining Expenditure £'000	2017/18 Re-phased Expenditure £'000	2017/18 Variance from Budget Adverse/ (Favourable) £'000
Regeneration and Neighbourhoods	10,346	8,615	4,082	2,873	1,601	(59)

- 7.3 The rephased expenditure relates mainly to:
- £0.924m vehicles purchases, which are being kept to a minimum while services are being reviewed
 - £0.477m relates to the profile of spend now expected in relation to the Elwick Bypass scheme.
 - £0.172m Local Transport Plan (LTP) due to the expectation that there will be a need to carry forward some of the £2.690m budget as a result of unforeseen delays, design and consultation.
- 7.4 The main items to bring to the attention of the Committee are the following favourable variances:
- £13,000 in relation to Seaton Off Street Car Parks. This is mainly because of lower than anticipated road marking contractor costs. As this is a Councils Capital Fund (CCF) scheme the unspent budget has been transferred back to the unallocated CCF budget to fund future schemes as proposed in the ‘Capital Programme 2018/19’ report to Finance and Policy Committee on 12th February 2018.
 - £46,000 in relation to the Town Wall Strengthening scheme. This is a grant funded scheme and officers are awaiting confirmation from the

Environment Agency whether the unused grant can be transferred to the Headland Wall scheme to reduce the prudential borrowing required,.

8. Vehicle Replacement Programme

- 8.1 The Medium Term Financial Strategy, approved by Finance and Policy Committee on 22nd November which is to be reported to Council on 22nd February 2018, will include a vehicle replacement schedule for the period 2018/19 to 2020/21. A copy of the schedule is attached at **Appendix C** for information.
- 8.2 Following a decision from Finance and Policy Committee on 22nd November it has been agreed that all future vehicle replacement schedules should be considered by Neighbourhood Services Committee prior to being included in the Medium Term Financial Strategy. All vehicle replacement schedules therefore will be presented to this Committee for approval prior to being included in future Medium Term Financial Reports to Finance and Policy Committee.

9. CONCLUSIONS

- 9.1 An updated assessment of the forecast 2017/18 budget outturn has been prepared, reflecting expenditure to date and forecast over the remainder of the year. As detailed in Section 5 a 2017/18 General Fund revenue budget over spend of £0.124m is forecast. This mainly reflects Children's Services pressures and potential Regeneration and Neighbourhoods income shortfalls and Waste Disposal costs. To address the forecast deficit the following options continue to be explored. If this is not possible the deficit will need to be funded from the Unearmarked General Fund Reserve.
- identify 'discretionary spending' which can be stopped, or delayed;
 - reserves review has been completed. One off funding may need to be allocated to offset the overspend;
 - capitalise existing revenue spending.

10. RECOMMENDATIONS

- 10.1 It is recommended that Members note the report.

11. REASONS FOR RECOMMENDATIONS

- 11.1 To update the Members on the Committees forecast 2017/18 General Fund Revenue budget outturn and provide an update on the Capital Programme for 2017/18.

12. APPENDICES

Appendix A attached
Appendix B attached
Appendix C attached

13. BACKGROUND PAPERS

Strategic Financial Management Report – as at 31st December 2017 to Finance and Policy Committee 18.02.18

Strategic Financial Management Report – as at 30th September 2017 to Finance and Policy Committee 22.11.17

Medium Term Financial Strategy 2017/18 to 2019/20 report to Finance and Policy Committee 22.11.17.

14. CONTACT OFFICERS

Denise Ogden

Director of Regeneration and Neighbourhoods

Denise.Ogden@hartlepool.gov.uk

01429 523800

Chris Little

Director of Finance and Policy

Chris.little@hartlepool.gov.uk

01429 523003

REVENUE FINANCIAL MONITORING REPORT FOR FINANCIAL YEAR 2017/18 as at 31ST DECEMBER, 2017

Approved 2017/2018 Budget	Description of Service Area	December Projected Outturn Adverse/ (Favourable) Latest Forecast	Director's Explanation of Variance
£'000		£'000	
Neighbourhood Services Committee			
(407)	Cemetery and Crematoria	(25)	The favourable variance relates to income which is expected to be above budgeted levels in 2017/18.
270	Parks, Open Spaces & Beach Safety	(5)	The favourable variance relates to various underspends within the Beach Safety service.
31	Allotments	0	
(503)	Car Parking & Enforcement	60	The adverse variance relates partly to one-off costs incurred in year and a potential shortfall in income.
398	Engineering Services (incl Coastal Protection and Contaminated Land)	0	
1,526	Grounds Maintenance	(50)	The favourable variance relates to advance savings achieved in relation to vehicles and temporary staffing costs.
1,995	Highway Maintenance & Insurance	(100)	The favourable variance relates to an underspend on Highways client budgets including Gully Cleansing and Scheduled Patching. This variance offsets the adverse variance below on the trading activity.
(319)	Highways Trading	100	The adverse variance relates to a shortfall in income. This will be offset by an underspend on the Highways client budget above.
426	Highways Traffic & Transp Management	(20)	The favourable variance relates to additional income generated in year.
1,384	Passenger Transport	(75)	The favourable Variance relates to the Home to School Transport budget which is a demand led service. In addition the trading activity is generating a surplus of £20k and this position is expected to continue until year end.
130	Road Safety	(5)	The favourable variance relates to an underspend on staffing costs.
(219)	Vehicle Fleet	(250)	The favourable variance partly relates to a temporary savings on vehicle borrowing costs as vehicles are kept for longer and purchases are delayed until April 2018, where appropriate. The review of vehicles may result in some vehicles being withdrawn and others financed over a longer period and the permanent savings associated with these changes have been factored into the Department's future savings programme. Reserves are being used to fund maintenance costs on vehicles where required in 2017/18.
(1)	NDORS (National Driver Offender Rehabilitation) Scheme	0	
1,191	Network Infrastructure	(80)	The favourable variance relates to an underspend on Energy costs associated with Street Lighting following the LED replacement programme. Additional savings have been included in 2018/19 to reflect this position.
0	Section 38's	(60)	The favourable variance relates to the net income received on adopted schemes in 2017/18.
(1)	Traffic Management	0	
2,427	Sustainable Transport	(110)	The favourable variance reflects the negotiated position for Concessionary Fares which is less than the agreed budget in 2017/18. Additional savings have been included in 2018/19 to reflect this position.
1,411	Street Cleansing	0	
4,895	Waste & Environmental Services	250	The adverse variance reflects various budget pressures facing this service including changes at the Household Waste Recycling Centre which have been partly offset by a favourable variance on income from the sale of recyclable materials. The adverse variance has increased by £160k owing to additional disposal costs in quarter three. This relates to the diversion of waste at the waste disposal plant required as a result of essential unplanned maintenance.
14,634	Neighbourhood Services Committee Sub Total - before the creation of Reserves	(370)	
Creation of Reserves		0	
14,634	Neighbourhood Services Committee Total - Net of Reserves	(370)	

PLANNED USE OF RESERVES

The above figures include the 2017/2018 approved budget along with the planned use of Departmental Reserves created in previous years.
The details below provide a breakdown of these reserves

Approved 2017/2018 Budget £'000	Description of Service Area	Planned Usage 2017/2018 £'000	Variance Over/ (Under) £'000	Director's Explanation of Variance
Neighbourhood Committee				
30	Environmental Apprentices	43	13	
50	Fleet	50	0	
40	Flood Prevention Reserve	0	(40)	This variance relates to the profile of expenditure over years.
50	Winter maintenance	0	(50)	This variance relates to the profile of expenditure over years which is weather dependent.
15	Bikeability	0	(15)	This variance relates to the profile of expenditure over years.
16	Speed Cameras	0	(16)	This variance relates to the profile of expenditure over years.
149	Environmental Enhancements	149	0	
350	Total	242	(108)	

BUDGETS MANAGED BY THE DIRECTOR OF REGENERATION & NEIGHBOURHOODS

Project Code	Scheme Title	BUDGET			EXPENDITURE IN CURRENT YEAR					Type of Financing	2017/18 COMMENTS
		A 2017/18 and Future Years Budget £'000	B 2017/18 Budget £'000		C 2017/18 Actual as at 31/12/17 £'000	D 2017/18 Expenditure Remaining £'000	E Expenditure Rephased into 2018/19 £'000	F (C+D+E) 2017/18 Total Expenditure £'000	G (F-B) 2017/18 Variance from Budget £'000		
7272	Wheelie Bin Purchases	90	90		57	33	0	90	0	RCCO	The annual budget for new wheelie bins.
7239	Belly Bins	90	90		90	0	0	90	0	RCCO	Pilot funded from the Street Cleansing revenue budget.
7466	DSO Vehicle Purchases	1,413	1,413		39	450	924	1,413	0	UDPB	Replacement of vehicles has been kept to a minimum while services are reviewed.
7878	Community Safety CCTV Upgrade/Relocation	416	416		304	112	0	416	0	MIX	All works expected to be completed within budget in the current year.
CR	Crematorium Chapel refurbishment	320	33		5	28	0	33	0	RCCO	Essential works are required to the chapel.
Allot	Allotments Improvements	203	0		0	0	0	0	0	UDPB	The Neighbourhoods Committee at its meeting on 27th July 2016 approved for £100k to be re-phased to fund relocation costs as a result of the future expansion of Stranton Cemetery. The relocation of tenants continues and is anticipated to be completed by March 2018.
LTP	Local Transport Plan (LTP) Schemes	2,690	2,690		1,576	942	172	2,690	0	GRANT	Consist of various Highways & Traffic schemes. Any rephased funding reflects the need to carry forward funding as a result of unforeseen delays/design /consultation. It is envisaged that the Structural Highways Maintenance (SHM) element will be fully spent.
PLAY	Parks & Playgrounds	108	64		13	51	0	64	0	GRANT	This budget is for major works to ensure the safety of parks and playgrounds.
8897	Burn Road Recycling Centre Improvements	332	332		332	0	0	332	0	MIX	Includes an revenue contribution of £15,000 from the Waste Management revenue budget as detailed at Quarter
7006	Seaton Carew Off Street Car Parks	13	13		0	0	0	0	(13)	RCCO	The underspend is owing to lower than anticipated road marking costs. The proposed use of the remaining budget is detailed in the Capital Programme 2018/19 report to the Finance & Policy Committee on 12th February, 2018.
7179	Marina Way Land Adoption	8	8		8	0	0	8	0	RCCO	Funded by an RCCO from Section 38
7243	Seaton Carew Car Parking Pay & Display Scheme	96	96		96	0	0	96	0	UDPB	As reported to Neighbourhoods Committee on 4th December, 2017, the budget Includes match funding of £46,000 from LTP to fund additional works required as a result of public consultations.
7504	Seaton - Coastal Communities Fund Scheme	1,123	1,123		208	915	0	1,123	0	GRANT	Scheme progressing.
7900	Environment Agency - Hartlepool Marina - North Pier Study	30	30		30	0	0	30	0	GRANT	Ongoing study anticipate spend to budget
7903	Environment Agency - Hartlepool Drainage Scheme Study	60	60		5	55	0	60	0	GRANT	Ongoing study anticipate spend to budget
8954	Local Growth Fund - A689 Cycleway Phase 1	90	90		90	0	0	90	0	GRANT	Grant funded by TVCA/LTP
8955	Local Growth Fund - Access to Oaksway	93	93		93	0	0	93	0	GRANT	Grant funded by TVCA/LTP
8957	Stranton Allotment Relocation	36	36		36	0	0	36	0	UDPB	Works completed.
8958	Elwick By-Pass Growing Places	597	597		120	0	477	597	0	UDPB	The budget has been rephased subject to approval from TVCA which is expected to be given.
8965	Tees Valley Combined Authority - Brenda Road Cycleways TV4	20	20		12	8	0	20	0	GRANT	Grant funded by Tees Valley Combined Authority.
8591	Coast Protection - Headland Town & Block Sands	2,443	1,246		967	279	0	1,246	0	MIX	Ongoing 5 year scheme to upgrade key coastal structures on the Headland Walls and Block Sands as per Council report 21st July 2014.At this stage anticipated spend to budget, completing in 18/19.
8444	Coast Protection - Town Wall Strengthening	46	46		0	0	0	0	(46)	GRANT	Scheme completed under budget. A request has been made to the Environment Agency to transfer the remaining grant to the Headland scheme to reduce the HBC
8578	Coast Protection - South Management Unit	29	29		1	0	28	29	0	GRANT	Study covering North Gare breakwater rephased to
Neighbourhoods Committee Total		10,346	8,615		4,082	2,873	1,601	8,556	(59)		

BUDGETS MANAGED BY THE DIRECTOR OF REGENERATION & NEIGHBOURHOODS

Project Code	Scheme Title	BUDGET			EXPENDITURE IN CURRENT YEAR					Type of Financing	2017/18 COMMENTS
		A	B		C	D	E	F	G		
		2017/18 and Future Years Budget £'000	2017/18 Budget £'000		2017/18 Actual as at 31/12/17 £'000	2017/18 Expenditure Remaining £'000	Expenditure Rephased into 2018/19 £'000	(C+D+E) 2017/18 Total Expenditure £'000	(F-B) 2017/18 Variance from Budget £'000		

Key

RCCO

MIX

UCPB

Revenue Contribution towards Capital

Combination of Funding Types

Unsupported Corporate Prudential Borrowing

GRANT

CAP REC

UDPB

Grant Funded

Capital Receipt

Unsupported Departmental Prudential Borrowing

TABLE 1 - 2018/19 VEHICLE REPLACEMENT PROGRAMME

Type	Quantity	Service Area	Total £'000
26,000kg RCV	1	Waste Management	185
26,000kg RCV (used replacement - spare)	1	Waste Management	50
26,000kg Trade waste RCV	1	Waste Management	185
Provision of Vehicle Wash Facility	1	Fleet	75
Small Panel Van	1	Street Lighting	13
Small Panel Van	2	M&E	25
Medium Panel van	3	M&E	45
6,500kg Box body with bin lifter	3	Cleansing	150
Trailer	1	Highways	5
Medium Panel van - (Refrigerated)	1	Client Services	25
90 HP Tractors (Review HP)	2	Horticulture	110
5 set cylinder ride on mower	2	Horticulture	90
18,000kg tipper with Lorry loader	1	Street Lighting	85
Small Panel Van	2	Car Parking	25
6,500kg Tipper body	1	Horticulture	42
6M3 Demountable gritter body	2	Highways	60
Trailer	5	Cleansing	29
4x4 Buggy	1	Horticulture	15
Medium Panel van	1	Parks & Cems	15
42HP Tractor	2	Horticulture	80
Trailed Gang Mower	1	Horticulture	18
Tractor side mount flail	1	Horticulture	22
Tractor mount rotary mower	1	Horticulture	25
Bus - 30 seater	1	PTS	120
Ride on mower (Rotary)	4	Horticulture	68
Tractor mount flail	1	Horticulture	7
Price contingency*			75
			1,643

TABLE 2 - 2019/20 VEHICLE REPLACEMENT PROGRAMME

Type	Quantity	Service Area	Total £'000
Precinct Sweeper	7	Cleansing	525
Rotary mower c/w grass collector	1	Horticulture	25
Pedestrian Flail brush cutter	1	Horticulture	5
Ride on Mower (Rotary)	4	Horticulture	60
Bus - 68 seater	3	PTS	480
1,250kg agricultural tipping trailer	1	Horticulture	5
Ride on Brushcutter flail	1	Horticulture	6
26,000kg 4x2 Refuse Collection vehicles	3	waste Management	540
Leaf Collector	1	Horticulture	5
Price Contingency*			75
			1,726

TABLE 3 - 2020/21 VEHICLE REPLACEMENT PROGRAMME

Type	Quantity	Service Area	Total £'000
Multilift demount body	4	Highways	28
32,000kg hookloader	1	Waste Management	120
Large Mechanical Sweeper	2	Cleansing	230
120 Hp tractor (beach cleaner)	1	Cleansing	60
JCB 2CX (grave digger)	1	Horticulture	60
Bob cat wheeled loader	1	Highways	60
Dedicated Gritter	2	Highways	160
Bus - 68 seater	3	PTS	480
Tractor mount rotary mower	1	Horticulture	33
2,500kg agricultural tipping trailer	1	Horticulture	10
Small Panel Van	2	M&E	25
Trailer	4	Horticulture	20
Trailer	4	Cleansing	5
4x4 Aboricultural vehicle	1	Horticulture	75
Large Mechanical Sweeper	1	Cleansing	110
Tractor mount overseeder/disc seeder	1	Horticulture	30
Quad Bikes	2	Horticulture	20
Price contingency*			75
			1,601

* To allow for differences compared to the estimates used in the above tables in relation to the final purchase price of vehicles.

NEIGHBOURHOOD SERVICES COMMITTEE

19th March 2018



Report of: Assistant Director (Environment and Neighbourhoods)

Subject: **HARTLEPOOL CYCLING DEVELOPMENT PLAN UPDATE**

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 For information.

2. PURPOSE OF REPORT

2.1 To update Members on progress on the Hartlepool Cycling Development Plan with particular reference to the Tees Valley Combined Authority's 'Sustainable Access to Employment' Local Growth Fund programme. A key aim of the Cycling Development Plan is to identify potential projects that will improve the cycling infrastructure in Hartlepool. The Local Growth Fund programme is currently providing a vital source of funding by which potential projects identified in the Cycling Development Plan can be implemented on the ground.

3. BACKGROUND

3.1 The Hartlepool Cycling Development Plan has been produced as part of the work programme of the Hartlepool Active Travel Hub, an initiative that is part of the wider 'Connect Tees Valley' programme overseen by Tees Valley Combined Authority and externally funded by the Government's Access Fund. The intention of the Hartlepool Cycling Development Plan has been to bring together all ideas and aspirations for the development of cycling in Hartlepool with the simple aim of getting 'more people cycling more often and more safely'.

3.2 During 2015/16 a team of Council Officers and Members had a series of scoping meetings in relation to the Plan. This led to the production of a draft document for public consultation. Consultation was subsequently carried out over August and September 2016 the results of which have

helped shape the final document. The resulting plan was presented to the October 2016 meeting of the Neighbourhood Services Committee.

The Hartlepool Cycling Development Plan structure

3.3 In an attempt to cover all aspects of cycling the Plan is a very broad document comprising of a main plan and 15 appendices. There are 4 key sections.

- An introduction and context background.
- The aims and objectives of the Plan.
- The development of the physical cycling network; and
- Other aspects of cycling development including signage, training, cycle parking, cycle hub development, shared bike schemes, partnerships and monitoring.

It should be stressed that the Plan is a constantly evolving document as new ideas are often added and amendments made.

3.4 A key area of the Plan has been in identifying projects that can improve the cycling infrastructure throughout Hartlepool. In order to do this a full audit was carried out of the existing network. The Plan then went on to set a broad strategy for development identifying key strategic themes for cycle route provision. These are

- a) Key routes in / out of the Borough
- b) Hartlepool / Wynyard link
- c) Rural / recreational links
- d) Coastal / recreational links
- e) Housing / employment links
- f) Inner town links

3.5 Finally the plan detailed individual projects that in some way will contribute to one or more of the strategic themes listed above. As mentioned above this is a constantly evolving exercise, and new projects are continually being added.

3.6 The value of this exercise is that it provides a long list of potential projects within a local development framework that can be used to draw in much needed external funding. As funding packages have different objectives, the Plan can help target the most appropriate projects to the most suitable source of funding. Hence if a funding scheme is looking to support rural based projects, then those within the Plan that contribute to strategic theme (c) will be explored, whereas a more regionally based funding scheme will be directed to projects that contribute to strategic themes (a) and (b), and so on.

The Local Growth Fund Programme

- 3.7 Growth Deals under the Local Growth Fund (LGF) programme provide funds to local enterprise partnerships or LEPs (partnerships between local authorities and businesses) for projects that benefit the local area and economy. The first wave of Growth Deals was announced on 7 July 2014.
- 3.8 Hartlepool Borough Council are part of the new Tees Valley Combined Authority (TVCA) that was previously the Tees Valley Unlimited (TVU) LEP. Hartlepool is part of this along with Stockton, Middlesbrough, Redcar and Cleveland and Darlington Borough Councils.
- 3.9 Following the Local Growth Fund announcement in 2014 a programme of access improvements was put together for Tees Valley under the general theme of 'Sustainable Access to Employment'. The TVCA bid in late 2014 eventually received £8.3m of LGF support for a 4-year programme lasting from 2016/17 to 2019/20.
- 3.10 The LGF programme has the following objectives;
- a. Improve walking and cycling access between housing, employment and training sites;
 - b. Improve safety on existing transport networks; and
 - c. Improve access to/from the Tees Valley's public transport network.

This does mean that whilst cycling has been a key focus, other forms of sustainable travel are also being considered. Whilst the infrastructure projects identified in the Hartlepool Cycling Development Plan are obviously cycling based, many also provide improved access for walkers, for example on well designed shared routes or through the construction of light controlled road crossings.

- 3.11 Currently the LGF is the key area of funding to help implement capital cycling infrastructure schemes identified by the Hartlepool Cycling Development Plan. Therefore work has concentrated on identifying and working up projects that will fit the aims of the LGF. As the LGF is a Tees Valley wide Government programme managed by TVCA the process involved in securing funding is complexed, evolving and can take a considerable amount of time.
- 3.12 The process for advancing projects has therefore been to firstly identify a 'long list' of possible LGF projects from the Cycling Development Plan. This long list was then reviewed in detail with the following factors being of paramount importance.
- a) The project must fit the aims of the LGF; namely providing sustainable access to employment;
 - b) The project must be capable of being delivered within the timescale of the LGF programme; that is completed by 31st March 2020; and
 - c) The project costs must be realistic bearing in mind that the current LGF programme only has £8.3m in total for the whole of the Tees Valley.

- 3.13 The current process for securing LGF funding from TVCA includes 3 main stages. Firstly, all potential projects have to complete an Expression of Interest (EOI) form. This is effectively an application. All EOI's are reviewed by TVCA, with those that are approved by the Tees Valley Management Group (TVMG) moving to the next stage which is detailed design. The purpose of the detailed design is to provide sufficient documentation to enter the project Due Diligence where all aspects of the project are reviewed in detail, essentially establishing that it fits with the aims of the programme and provides value for money. Due Diligence for projects costing more than £500k require additional detail. Each project Due Diligence submission is assessed by TVCA with project design drawings and associated specifications assessed by a separate specialist consultant. If a scheme successfully negotiates Due Diligence an award of funding will be made and the projects enter the final stage, that of implementation.

Current situation of Hartlepool schemes in the LGF programme

- 3.14 Currently we are half way through the LGF Sustainable Access to Employment programme. Whilst there is still a way to go it has already supported positive developments for sustainable travel throughout the Tees Valley with more to come. The current position with Hartlepool schemes that are part of the LGF programme is as follows;

<i>LGF project reference</i>	<i>Project name</i>	<i>Brief description</i>	<i>Current status</i>	<i>Actual / estimated cost with funding source</i>
TV7	A689 cycleway (phase 1)	New shared walkway/cycleway alongside the A689 from the entrance to Queens Meadow Business Park to Truro Drive	Completed in May 2017	£192,380 total (actual) £126,500 (LGF) £65,880 (LTP)
TV8	Access to Oaksway	New cyclist/pedestrian crossing across the A179 beside Warren Road. Small amount of works either side of crossing to connect to existing infrastructure	Completed in May 2017	£136,061 total (actual) £80,000 (LGF) £56,061 (LTP)

LGF project reference	Project name	Brief description	Current status	Actual / estimated cost with funding source
TV49	Brenda Road Cycle Lanes	Re-design and upgrading of cycle lanes along Brenda Road from A689 roundabout to A178 roundabout.	Successfully completed Due Diligence and awarded funding for implementation in Spring 2018	£450,636 Total (estimate) £440,636 (LGF) £10,000 (LTP)
TV40/TV46	Tees Road cycleway	Cycleway from Seaton Carew to Port Clarence following the line of the English Coast Path. Being developed jointly with Stockton BC.	EOI submitted to TVCA for feasibility study. On reserve list for LGF programme	£150,000 (estimate for feasibility study only) £150,000 (LGF) [Estimated scheme cost is £1,500,000]
TV47	Bishop Cuthbert Access Improvements	Resurfacing and redesign of key paths around the Bishop Cuthbert residential area to create strategic cycling and walking routes	EOI submitted and accepted by TVCA to go to detailed design. Earmarked for implementation in 2019.	£495,000 Total (estimate) £470,000 (LGF) £25,000 (developer contribution)
TV51	A689 Stockton Road to Brenda Road cyclepath	Resurfacing with higher quality cycling surface of a traffic free cycle route that links the A689 to Brenda Road	EOI submitted and accepted by TVCA to go to detailed design. Earmarked for implementation in 2019.	£137,500 Total (estimate) £137,500 (LGF)

LGF project reference	Project name	Brief description	Current status	Actual / estimated cost with funding source
TV52	A689 cycleway from Dalton Back Lane to Wolviston	Construction of a major new cycleway/walkway either side of the A689 from Greatham to Wolviston	EOI submitted to TVCA. On reserve list for LGF programme	£1,650,000 Total (estimate) £1,275,000 (LGF) £375,000 (developer contribution)
TV54	A689 cycleway/ walkway from Brenda Road to Burn Road	Redesign and redevelopment of existing walkway on the west side of the A689 between Brenda Road and Burn Road. Includes a new light controlled crossing over A689 beside Brenda Road roundabout	EOI submitted and accepted by TVCA to go to detailed design. Earmarked for implementation in 2019.	£300,000 Total (estimate) £300,000 (LGF)
TV55	National Cycle Network (NCN) route 14 resurfacing near to Cowpen Bewley	Resurfacing with higher quality cycling surface of the section of the NCN14 route between Cowpen Bewley and North Burn.	EOI submitted and accepted by TVCA to go to detailed design. Earmarked for implementation in 2018.	£50,000 Total (estimate) £50,000 (LGF)

- 3.15 Overall the LGF programme is now fully committed with more project ideas than there are funds. As a result a reserve list has been established including two of the projects highlighted above.

Local Cycling and Walking Investment Plans

- 3.16 As part of the launch of the Cycling and Walking Investment Strategy in May 2017 the Government announced its intention to work with local authorities to produce Local Cycling and Walking Investment Plans (LCWIP's). The intention is that these will be a long term approach to developing walking and cycling networks and as such will serve as a key

way of leveraging funding. To start the process of producing LCWIP's the Government offered support to a limited number of authorities, helping them produce their LCWIP's. The support is in the form of technical and strategic support.

- 3.17 Tees Valley was identified as the area to produce a LCWIP locally and therefore TVCA worked with the 5 Tees Valley authorities to put together a bid to secure the first round of DfT support. The bid was successful and support will be received to help produce the first Tees Valley LCWIP over the coming months. The work undertaken on the Hartlepool Cycling Development Plan will be important in feeding into the Tees Valley LCWIP.

4. PROPOSALS

- 4.1 It is proposed to build upon the work achieved so far on the Hartlepool Cycling Development Plan with the overall aim of 'getting more people cycling more often and more safely'. Key areas of work will be;
- a) Updating the current Cycling Development Plan responding to feedback, new developments and opportunities as they arise. This work will include adding further ideas that will improve the cycling infrastructure.
 - b) Advancing the Local Growth Fund programme highlighted above in conjunction with TVCA and other Tees Valley authorities to deliver more improvements on the ground.
 - c) Exploring and advancing other funding options to help delivery further network improvement projects identified in the Hartlepool Cycling Development Plan.
 - d) Exploring and advancing other projects highlighted in the Hartlepool Cycling Development Plan, including cycle parking, communal bikes schemes and cycle hub development.
 - e) Continuing work with colleagues connected with the Connect Tees Valley Access Fund programme to promote cycling as a viable mode of transport.

5. RISK IMPLICATIONS

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

6. FINANCIAL CONSIDERATIONS

- 6.1 The financial implications linked to this report relate to bids for funding made to support the implementation of projects identified in the Hartlepool Cycling Development Plan. Central to this is the current work being undertaken with the Local Growth Fund (LGF) programme. By its nature securing external support is a long process that requires a high degree of assessment and review. As noted in paragraph 3.12 in order to secure funding all LGF projects have to go through a detailed process overseen

by TVCA. The key intention of this is to ensure that projects awarded funding are relevant, can be delivered within the programme timescale and to budget.

7. LEGAL CONSIDERATIONS

- 7.1 The only legal considerations attached to this report relate to the implementation of individual projects. This could include estate and landownership issues, work on Public Rights of Way and procurement issues. All such issues will be dealt with by involving the appropriate areas of expertise both within the Council and externally.

8. CONSULTATION

- 8.1 Public consultation was carried out during the production of the Hartlepool Cycling Development Plan over late August and September 2016. This involved the Council's webpage providing links to the Plan and all associated appendices. In order to record views people were invited to either contact the Council's Sustainable Travel Officer or complete a specially set up 'survey-monkey' questionnaire. To help publicise the consultation the Council's Public Relations team were engaged, who used various social media outlets such as Twitter and Facebook. Members of the Hartlepool Online Panel forum were also invited to comment. In addition fliers were distributed as part of the work of the Hartlepool Active Travel Hub. Finally a team of Personalised Travel Planners from Darlington's 'Local Motion' initiative were able to distribute fliers as part of their work programme in Hartlepool including a large scale distribution to local residents.
- 8.2 The Hartlepool Cycling Development Plan is very much seen as a constantly evolving document. Therefore views, observations and ideas are always welcome. The Plan now has a page on the main Council website. This lists the Plan and all associated appendices and is regularly updated.

9. CHILD AND FAMILY POVERTY

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

10. EQUALITY AND DIVERSITY CONSIDERATIONS

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

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

- 11.1 There are no Section 17 considerations relating to this report

12. STAFF CONSIDERATIONS

- 12.1 There are no staff considerations relating to this report

13. ASSET MANAGEMENT CONSIDERATIONS

- 13.1 Cycleways are an important asset of the Council's estate, providing residents and visitors with a sustainable means of travel.
- 13.2 Investment in the Council's cycle network enhances the value of the estate and also provides residents with a safer alternative means of travel for leisure and access to employment.
- 13.3 A number of asset management considerations need to be taken into account in planning the future of the Council's cycle network. To aid this work a cycling network maintenance plan has been produced in 2017.

14. RECOMMENDATIONS

- 14.1 Members are requested to note the contents of this report including the proposed work programme for the Local Growth Fund over the final two years of this funding programme.

15. REASONS FOR RECOMMENDATIONS

- 15.1 This will ensure that there is a continued development and promotion of cycling in Hartlepool through the production and advancement of the Cycling Development Plan. This will help work towards the Plan's key aim of getting more people cycling, more often and more safely.

16. BACKGROUND PAPERS

- 16.1 Hartlepool Cycling Development Plan and associated appendices – October 2016.
Hartlepool Cycling Development Plan – report to Neighbourhood Services Committee; 25th October 2016.

17. CONTACT OFFICER

17.1 Tony Hanson
Assistant Director (Environment and Neighbourhoods)
Level 3
Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523400
E-mail: tony.hanson@hartlepool.gov.uk

Tony Davison
Sustainable Travel Officer
Level 4
Civic Centre
Hartlepool
TS24 8AY

Tel: (01429) 523259
E-mail: tony.davison@hartlepool.gov.uk