

PLEASE NOTE CHANGE OF DATE AND TIME

# NEIGHBOURHOOD SERVICES COMMITTEE

## AGENDA



Tuesday 13 November 2018

at 10.00 am

in Committee Room B  
Civic Centre, Hartlepool

MEMBERS: NEIGHBOURHOOD SERVICES COMMITTEE

Councillors S Akers-Belcher, Belcher, Cassidy, James, Loynes, Marshall and T 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 10 October 2018 (previously circulated)

4. **BUDGET AND POLICY FRAMEWORK**

- 4.1 Savings Programme 2019/20 – *Director of Regeneration and Neighbourhoods*

5. **KEY DECISIONS**

No items

6. **OTHER ITEMS REQUIRING DECISION**

No items



## **PLEASE NOTE CHANGE OF DATE AND TIME**

### **7. ITEMS FOR INFORMATION**

- 7.1 Update on 'Charged for' Waste Services – *Assistant Director (Environment and Neighbourhood Services)*

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

#### **FOR INFORMATION**

Date of next meeting – Wednesday 12 December 2018 at 4.00 pm in the Civic Centre, Hartlepool.



# NEIGHBOURHOOD SERVICES COMMITTEE

13<sup>th</sup> November 2018



**Report of:** DIRECTOR OF REGENERATION AND  
NEIGHBOURHOODS

**Subject:** SAVINGS PROGRAMME 2019/20

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## 1.0 TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Budget and Policy Framework.

## 2.0 PURPOSE OF REPORT

2.1 The purpose of this report is to enable Members to consider proposals to achieve further savings in 2019/20 and to provide feedback on these proposals to the Finance and Policy Committee meeting on 26<sup>th</sup> November 2018.

## 3.0 BACKGROUND

3.1 In response to the multi-year funding settlement provided by the Government for 2016/17 to 2019/20 the Council previously developed a four year financial strategy. This strategy was designed to address the impact of a further four years of cuts in Government funding. By 2019/20 Hartlepool's core Government funding will be **45%** less than in 2013/14 - a reduction of **£20.9m**.

3.2 The previous plan was underpinned by:

- the use of one off reserves to provide a longer lead time to address the front loading of Government funding cuts over the period 2016/17 to 2019/20; and
- the achievement of housing growth, which over the period 2016/17 to 2019/20 had increased the number of properties by nearly 10%. By 2019/20 this housing growth will have achieved new recurring Council Tax income of approximately £3.6m to partly offset the impact of Government grant cuts and thereby avoid even higher budget cuts.

3.3 A comprehensive report on the “Medium Term Financial Strategy 2019/20 and Financial Outlook from 2020/21” was considered at the Finance and Policy Committee on 3<sup>rd</sup> September 2018. The report advised Members that since the previous plan was developed councils, including Hartlepool, have faced significant increased financial pressures, which have not been reflected in the funding provided by Government to councils in 2018/19 and 2019/20, in relation to:

- Looked after Children – the Local Government Association has estimated that by 2020 this pressure will reach £2 billion;
- Ending of 1% Public Sector pay cap – alongside the four year funding settlement for councils the Government previously indicated that a 1% public sector pay cap would continue until 2019/20. Recently agreed pay settlements across the public sector have exceeded the 1% pay cap. For Local Government employees a two year national pay settlement was agreed for 2018/19 and 2019/20 and for the majority of staff provides annual cost of living pay increases of 2%. For lower paid staff higher annual pay increases will apply.

By 2019/20 the national pay award will increase the Council’s recurring pay costs by 5.8%, which is slightly above the national average of 5.7%.

3.4 As a result of the above additional unfunded budget pressures and a further cut in Government funding in 2019/20 the Council now faces a net 2019/20 budget deficit of **£5.987m**. Clearly, on the back of eight years of austerity and cuts to the Council budget, the position facing the Council for 2019/20 is the most challenging so far.

3.5 However, as reported to the Finance and Policy Committee, it is anticipated that further budget deficits will arise in 2020/21 and 2021/22 as it is expected that further cuts in Government funding will be made. At this stage it is extremely difficult to forecast funding in 2020/21 as the Government are proposing to make significant changes to the Local Government funding system. At this stage there is no information available to assess the potential impact of the Prime Minister’s recent statement that austerity has ended and at best any financial benefits for local government are not anticipated until 2020/21. If the Government was to end austerity for Hartlepool for 2019/20 they would need to provide a grant increase of 27% just to cover the Revenue Support grant cut they previously announced for 2019/20. To completely end austerity and cover the £6m deficit and to freeze Council Tax they would need to provide a 41% grant increase.

- 3.6 Therefore, the immediate challenge facing the Council is the development of a strategy to address the 2019/20 deficit of **£5.987m**. This strategy will be underpinned by a review of reserves to identify one off funding to provide a slightly longer lead time to make permanent savings. However, this strategy does not remove the need to make these savings.
- 3.7 The strategy for 2019/20 will also be underpinned by identifying new savings which can be implemented in 2019/20 and detailed proposals for this Committee are provided in the next section.

#### **4.0 SAVINGS PROPOSALS 2019/20 – INCLUDING FINANCIAL CONSIDERATIONS**

- 4.1 For 2019/20 the total value of savings proposed for this Committee is £36K, as follows:

##### Public Protection – £36,000

Environmental Health - Changes in legislation and government direction have resulted in the need for the environmental health service to be restructured providing greater resilience, flexibility and the ability to work across all fields. The move to generic working within this team will allow us to move our resources to the area of demand and maintain service provision. This proposal will result in a restructure which could lead to one compulsory redundancy and the reduction of hours in an administrative support post.

#### **5.0 RISK IMPLICATIONS OF PROPOSED SAVINGS**

- 5.1 There are a number of risks implicit in the delivery of any package of savings and it is important to recognise these as part of any decision making. The primary risk relates to maintaining capacity to deliver the front line services and support to the Council/departments.
- 5.2 Reduced budgets and resources can lead to a reduced ability to deliver key targets, outputs and outcomes. This proposal will mitigate against the loss of budget and provide more flexibility and resilience within the service enabling officers to carry out work across Food, Health & Safety, Environmental Protection and Housing, rather than officers working within a specific area.

#### **6.0 EQUALITY AND DIVERSITY CONSIDERATIONS**

- 6.1 There are no equality and diversity considerations arising from this report; the proposals will have no differential impact on those who share protected characteristics to wider population groups.

## **7.0 LEGAL CONSIDERATIONS**

- 7.1 There are no legal considerations in relation to the savings identified within this report.

## **8.0 CHILD AND FAMILY POVERTY**

- 8.1 There are no significant Child and Family Poverty impacts associated with these savings.

## **9.0 STAFF CONSIDERATIONS**

- 9.1 The staffing proposals arising from the detailed savings proposals considered by individual Policy Committees will be managed at a corporate level by Finance and Policy Committee and the Corporate Management Team. This approach will seek to maximise staffing reductions which can be achieved by managing vacancies and accepting requests for voluntary redundancies, to reduce the number of compulsory redundancies. This approach will also seek to maximise redeployment opportunities.

## **10.0 ASSET MANAGEMENT CONSIDERATIONS**

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

## **11.0 CONSULTATION**

- 11.1 If this proposal is approved officers will engage with residents, businesses and other stakeholders including Trade Unions.

## **12.0 SECTION 17 OF THE CRIME AND DISORDER ACT 1998 CONSIDERATIONS**

- 12.1 There are community safety considerations in relation to this report.

## **13.0 CONCLUSION**

- 13.1 The Government has previously confirmed that Local Government funding cuts will continue until 2019/20. This means the sector will have faced nine consecutive years of funding cuts – which is unprecedented.

- 13.2 Councils, including Hartlepool, also face additional unfunded budget pressures in relation to Looked after Children and the national pay award for Local Government employees.
- 13.3 As a result of this funding cut and unfunded budget pressures the Council faces a 2019/20 budget deficit of **£5.987m**. This is a very significant deficit and means that 2019/20 is the most difficult year the Council has ever faced. Addressing this deficit will require significant changes in services which will take time to implement and a detailed plan is being developed. This plan includes the savings proposals detailed in this report.

#### **14.0 RECOMMENDATIONS**

- 14.1 It is recommended that Members of the Committee note the content of the report and formulate a response to be presented to the Finance and Policy Committee on 26<sup>th</sup> November 2018.

#### **15.0 REASON FOR RECOMMENDATIONS**

- 15.1 The proposals included in this report have been identified as being sustainable and deliverable.

#### **16.0 BACKGROUND PAPERS**

Finance and Policy Committee 3<sup>rd</sup> September 2018 - Medium Term Financial Strategy (MTFS) 2019/20 and Financial Outlook from 2020/21.

#### **17.0 CONTACT OFFICERS**

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# NEIGHBOURHOOD SERVICES COMMITTEE

13<sup>th</sup> November 2018



**Report of:** Assistant Director (Environment and Neighbourhood Services)

**Subject:** UPDATE ON 'CHARGED FOR' WASTE SERVICES

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## 1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 For information.

## 2. PURPOSE OF REPORT

- 2.1 To provide a further update following the introduction of charges for non-household waste at Burn Road Household Waste Recycling Centre.
- 2.2. To inform members of the new 'Extended Waste Services which have been introduced to provide residents and businesses in the Borough with a cost effective, professional waste disposal service with the assurance that waste is being dealt with in accordance with the appropriate legal requirements.

## 3. BACKGROUND

3.1 In April 2017 the Council introduced charges for the disposal of certain non-household 'DIY' waste at the Household Waste Recycling Site at Burn Road. These charges were as follows;

- *Soil, hardcore, ceramics, plate glass and rubble - £3 for up to 25kg bag*
- *Asbestos -£7.20 up to 25kg bag;*
- *Plasterboard -£6 up to 25 kg bag; and*
- *Tyres - £3.20 each.*

### **Impact of charges on waste tonnages and costs**

3.2 One of the primary objectives of introducing the charges was to decrease the costs associated with the disposal of non household 'DIY' wastes, in order to achieve financial savings. This approach is in line with a number



of neighbouring authorities who now also charge for this type of waste at their household waste facilities.

- 3.3 In the 'Three Year Savings Programme – Neighbourhood Services' presented to committee in December 2016, the Waste Management budget was reduced by £50k, with the saving projected made by the reduction in waste disposal costs associated with these non-statutory wastes.
- 3.4 In 2016/17 the disposal of the non-household DIY materials from the HWRC cost Hartlepool Borough Council £40,445. The table below shows the reduction in disposal costs from comparative periods in 16/17 and 17/18 and indicates that there was a £34,448 saving.

Financial year	April 2016 to March 2017			April 2017 to March 2018			Reduction in costs £ incurred by HBC for non-household DIY materials
Type of non-household DIY material	Tonnes brought in to HWRC	Price per t paid by HBC to dispose	Total disposal charge £ incurred by HBC	Tonnes brought in to HWRC	Price per t paid by HBC to dispose	Total disposal charge £ incurred by HBC	
Plasterboard	65.74	60	3,944	13.76	60	826	<b>3,119</b>
Soil	611.04	15	9,166	89.14	18	1,605	<b>7,561</b>
Con/rubble	1650.74	15	24,761	187.96	12	2,256	<b>22,506</b>
Tyres	17.24	60	1,034	14.74	60	884	<b>150</b>
Plate Glass	55.04	20	1,101	21.34	20	427	<b>674</b>
Asbestos + admin	3.38	120	439	0.00		0	<b>439</b>
			40,445			5,997	<b>34,448</b>

- 3.5 In addition the 2017/18 charges generated an income of £15,485 and this, combined with the reduction in disposal costs of £34,448 ensures that the charges for non-household DIY waste is achieving the required £50,000 saving for the Council.

### The impact of charges on flytipping

- 3.6 One of the key concerns associated with the introduction of the charges for the disposal of certain wastes, was that it may directly contribute to increased cases of fly tipping.

3.7 In order to establish if there was any validity to this concern, a comprehensive monitoring programme was introduced. A review of this data after a year confirms that the initial trends continue, as presented to Neighbourhood Services Committee in December 2017 which means that;

- The 'DIY' type wastes make up only a small fraction of the waste that is fly tipped (less than 0.01 %) and this has not increased since the introduction of charges.
- The vast majority of the waste that is flytipped are bulky waste items (furniture, mattresses, fitted kitchens and wardrobes etc) and there is currently no charge for the disposal of these type of wastes at Burn Road HWRC.
- The back streets of terraced properties are the areas in which most incidents of the fly-tipping incidents occur.

#### **Introduction of extended waste services**

3.8 The Waste and Environmental Services team have recognised the need for legitimate, cost effective and efficient waste removal services for both householders and businesses in Hartlepool.

3.9 Recently the range of services available has been improved and extended to include the following;

#### ***Standard Waste removal service (available to households only)***

- ***Up to 3 bulky items collected for £20, up to 6 items for £40 (concessions available)***
- ***Items must be presented outside for collection, no requirement to wait at home.***

#### ***Premium Waste removal service (households and businesses)***

- ***Any number of items collected and any type of waste considered.***
- ***Free no obligation quotes, prices start at £55.***
- ***Weekend collections available.***

3.10 Availability and waiting times for the standard waste removal service (formerly known as the bulky waste service) have been improved and residents can now expect to be able to book in for a collection within two weeks, with most collections taking place within a week. Bookings and payment procedures have also been improved and can now be done online. These improvements have contributed to an 11% increase in completed bookings for this service in 2018/19 compared to the same period in 2017/18.

3.11 The new premium waste service has proven to be extremely popular, with demand for this service increasing dramatically since April 2018 when it was officially launched. In 2017/18 a total of 60 bookings were made for this service, whereas in the 6 months from April to September 2018, 122

bookings have been delivered and the service is on track to achieve a fourfold increase in completed bookings.

- 3.12 Feedback from those using this new service has been very positive, with clients expressing that they believe the costs to be competitive, and the standard and efficiency of the service to be very high. Many have stated that they prefer to pay for their waste to be removed by the Council as they have the reassurance that the waste will be properly disposed of.
- 3.13 By providing well priced, efficient services which meet the demand for waste removal, it is hoped that residents and businesses will continue to use the Extended Waste services.
- 3.14 Given that the highest levels of flytipping are in the backstreet areas and of bulky household waste items, it is hoped that by providing additional services for the removal of these items, then the use of unregistered waste collectors or resorting to flytipping will become a less attractive option.

#### **4. RISK IMPLICATIONS**

- 4.1 Failure to continue to charge for waste disposal may result in the Council not delivering its financial targets.

#### **5. FINANCIAL CONSIDERATIONS**

- 5.1 The introduction of a charge for non-statutory waste has ensured that the Council achieves its projected £50k savings necessary.
- 5.2 The extended waste services currently operate on a cost neutral basis, in that the costs to residents reflect the waste disposal, labour and transport costs associated with delivering this type of service.

#### **6. LEGAL CONSIDERATIONS**

- 6.1 The Council has a statutory obligation under Section 45 of the Environmental Protection Act 1990 to clear litter and refuse;

#### **7. CONSULTATION**

- 7.1 No consultation has taken place as this is an update report.

#### **8. CHILD AND FAMILY POVERTY**

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

**9. EQUALITY AND DIVERSITY CONSIDERATIONS**

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

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

- 10.1 The Council have a legal duty to deal with environmental crimes, such as fly tipping, which can be anti-social in nature to those affected communities.

**11. STAFF CONSIDERATIONS**

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

**12. ASSET MANAGEMENT CONSIDERATIONS**

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

**13. RECOMMENDATIONS**

- 13.1 That Committee note this update report.

**14. REASONS FOR RECOMMENDATIONS**

- 14.1 To ensure the savings agreed in the 'Three Year Savings Plan-Neighbourhoods' presented in December 2016 are maintained.
- 14.2 To support the Council in its statutory duties under the Environmental Protection Act 1990.

**15. BACKGROUND PAPERS**

- 15.1 Three Year Savings Programme – Neighbourhood Services Committee – 13.12.2016.  
Introduction of Charges for Non-Household 'DIY' Wastes – Update Report – Neighbourhood Services Committee – 4.12.2017.

**17. CONTACT OFFICER**

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