

NEIGHBOURHOOD SERVICES COMMITTEE

AGENDA



Friday 18 October 2019

at 11.00 am

in Committee Room B,
Civic Centre, Hartlepool

MEMBERS: NEIGHBOURHOOD SERVICES COMMITTEE

Councillors S Akers-Belcher, Cartwright, Hunter, James, Little, Prince and Tennant.

1. **APOLOGIES FOR ABSENCE**

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

3. **MINUTES**

- 3.1 To receive the Minutes and Decision Record of the meeting held on 20 September 2019 (*previously circulated and published – attached for information*).

4. **BUDGET AND POLICY FRAMEWORK**

- 4.1 Savings Programme 2020/21 – *Director of Regeneration and Neighbourhoods*

5. **KEY DECISIONS**

- 5.1 Local Safety Schemes Update – *Assistant Director (Environment and Neighbourhood Services)*

6. **OTHER ITEMS REQUIRING DECISION**

No items.



7. ITEMS FOR INFORMATION

No items.

8. ANY OTHER BUSINESS WHICH THE CHAIR CONSIDERS URGENT

FOR INFORMATION

Date of next meeting – Friday 15 November 2019 at 11.00 am in the Civic Centre,
Hartlepool



NEIGHBOURHOOD SERVICES COMMITTEE

MINUTES AND DECISION RECORD

20 SEPTEMBER 2019

The meeting commenced at 11.00 am in the Civic Centre, Hartlepool

Present:

Councillor John Tennant (In the Chair)

Councillors: Stephen Akers-Belcher, Dave Hunter, Marjorie James, Sue Little and Amy Prince.

In accordance with Council Procedure Rule 4.2 (ii) Councillor Tony Richardson was in attendance as substitute for Councillor Lee Cartwright

Officers: Denise McGuckin, Director of Regeneration and Neighbourhoods
Kieran Bostock, Transport and Infrastructure Manager
Chris Parkin, Head of Finance (Regeneration and Neighbourhoods and Community Service)
Peter Frost, Highways, Traffic and Transport Team Leader
Jo Stubbs, Democratic Services Officer

18. Apologies for Absence

Apologies were submitted by Councillor Lee Cartwright.

19. Declarations of Interest

None

20. Minutes of the meeting held on 19 July 2019

Received.

21. Highways and Street Works Permit Scheme (*Assistant Director (Environment and Neighbourhood Services)*)

Type of decision

Key Decision test (i) and (ii) applies. Forward Plan Reference No. RN08/19.

Purpose of report

To advise Members on the requirement from Department for Transport (DfT) for the introduction of a 'permit scheme' to replace the existing notice system for licencing works on the highway.

To seek approval from Members for the introduction the Hartlepool Permit Scheme covering all highways and street works.

Issue(s) for consideration

The DfT confirmed in late 2018 that they require all Local Authorities to move to a Permit Scheme for highways and street works operations. The permit system will replace the current street works notice and requires utilities to pay a fee for every permit application or subsequent variation. Any operator who requires work in the highway will need to apply for a permit and this includes the Council's own highways works although there is no charge levied against our internal departments.

Following the direction from DfT that permit schemes were to become mandatory in 2020 the North East Councils have collectively been working together to produce a system that offers continuity across the region. As such a significant amount of work has been undertaken since early 2019 on a regional basis to develop the scheme presented. In line with the requirements from DfT, the anticipated 'go live' date for the Hartlepool Permit Scheme will be in spring 2020.

Under a Permit Scheme, the highway authority's activities undertaken by itself, its partners or contractors are also treated in the same way as a statutory undertaker, to demonstrate parity across all works. Performance Indicators will be produced to show that all works are being treated equally however internal charging is not required. Permits will be required for all works which require excavation in the highway and also for other activities that need temporary traffic management setting up.

Fixed Penalty Notices are issued to works promoters for any errors or inaccuracies with permits, where works over-run beyond the designated timescale, for incorrect traffic management and where reinstatement works are not to the required standard. Penalty notices are also issued to Council works where appropriate, but as with permit applications no fee is charged.

As part of the work undertaken by the North East authorities a fee matrix was developed to determine the appropriate level of fees. DfT have set maximum fee levels that can be charged, although it is not recommended that authorities use these in the first instance, as this would leave no scope for possible increases when reviewed in future years. The Fee Structure summary document was submitted as an appendix to the report showing the proposed Hartlepool fee levels for different types of work.

Members were supportive of the proposed permit scheme and requested that an inspection procedure be included as part of the process citing previous concerns around utility companies' failure to return areas where work had been carried out to a suitable state. They also asked that the process be as transparent as possible so companies were not able to shift responsibility for failure to take action to the Local Authority. The Director of Regeneration and Neighbourhoods confirmed that inspections could be included as part of the Hartlepool scheme. The basic scheme had been formulated on a regional approach. A member requested details of the potential income to cost ratio for the scheme. The Transport and Infrastructure Manager advised that the scheme had been developed considering the previous 10 years utility works in Hartlepool.

Decision

That the proposed Hartlepool Permit Scheme be approved with the addition of an inspection regime as part of the process.

22. Church Street Small Grant Scheme *(Assistant Director (Environment and Neighbourhood Services))*

Type of decision

Non Key decision.

Purpose of report

As part of the 2019/20 MTFS approved by Council on the 21st February it was agreed that any under spend arising from the Business Support Grant scheme and emergency works to 16 Church Street would be transferred to complement the Townscape Heritage scheme to cover the whole of Church Street / Church Square.

The function to approve Conservation Grants lay with this committee and, therefore, Members approval was sought for the terms of the proposed grant scheme.

Issue(s) for consideration

In 2018/19 the Council provided a Compensation Grant Scheme for those businesses who were affected by the public realm works in Church Street and Church Square. Those grants provided an option to businesses to apply for a small grant to repair and decorate the front elevations of their premises. This scheme was now complete with a budget underspend of £81,000. Council have approved £60,000 of the underspend to fund

emergency works to 16 Church Street (formerly ‘Shades’) with the remaining balance of £21,000 to be available for a small grants scheme to complement the existing Townscape Heritage Scheme.

A small heritage grant scheme was proposed, to support businesses or property owners looking to make their properties structurally sound, watertight, and repair and restore traditional details. Grants would be offered at 75% of the cost of the works including any professional advice that may be required. The maximum grant would be capped at £7,000. Full grant criteria would be drawn up using heritage principles.

The scheme would be open to properties on Church Street and Church Square. Properties which were already applying or planning to apply to the Townscape Heritage Grant Programme would not be eligible to apply. This was to provide an opportunity for those properties outside of the scheme priority area to benefit from assistance.

A member referred to the advice within the report that this scheme had no relevance to child and family poverty, commenting that by making improvements to the local economy and potentially creating jobs it could have a positive impact on child and family poverty. The Director of Regeneration and Neighbourhood acknowledged these comments, saying that the wider implications of decisions were not always given due consideration.

A member expressed his support for the scheme and raised concerns around conservation issues in Hartlepool. The erosion of areas, whether natural or through the actions of residents, meant that history was being lost and asked that support be considered as part of the budget process.

A member requested an update on the former Shades Hotel. The Director of Regeneration and Neighbourhoods confirmed that there were no plans to sell the property and emergency works were being carried out to prevent deterioration and officers were working with Heritage England in developing a funding bid. The Director confirmed a private occupier was being sought

Decision

That the terms of the Grant Scheme as reported be approved.

23. Strategic Financial Management Report *(Director of Regeneration and Neighbourhoods and Director of Finance and Policy)*

Type of decision

For information.

Purpose of report

The report informed Members of the 2019/20 forecast General Fund Outturn, the 2019/20 Capital Programme Monitoring and also provided details for the specific budget areas that the Committee was responsible for. Details of the specific budget areas the Committee was responsible for are provided in Appendix A to the report.

Issue(s) for consideration

The report detailed in a 2019/20 departmental revenue budget over spend of £850,000 was forecast. This mainly reflected continuing Looked after Children pressures. The Neighbourhood Services Departmental over spend was reported as £200,000. Appendix A to the report showed a forecast £125,000 overspend within the areas the Neighbourhood Services Committee was responsible for. This overspend is predominantly a result of shortfalls in income and changes in demand in relation to SEND home to school transport provision.

Decision

That the report be noted.

24 Any Other items which the Chair considers are urgent

The Chairman ruled that the following item of business should be considered by the Committee as a matter of urgency in accordance with the provisions of Section 100(B) (4)(b) of the Local Government Act 1972 in order that the matter could be dealt with without delay.

25. Any Other Business – Forward Plan (October 2019-January 2020)

Stranton Chapel Refurbishment Works

A member referred to item 16/19 (Stranton Chapel Refurbishment Works). They felt that the detail contained with the Forward Plan did not properly equate with guidance given by members previously and requested that Members Seminar be held in order that there be clarification of future plans for the facility. A discussion followed during which concerns were expressed that insufficient respect was being shown to the deceased and their grieving families due a lack of parking facilities or places to congregate particularly during inclement weather. A member felt that a refurbishment would be insufficient and either a new crematorium or an extension to the

existing building was required. They also noted the 'back-to-back' nature of services being carried out which they felt was not dignified. The Director of Regeneration and Neighbourhoods acknowledged these comments and would be happy to arrange a future seminar on this topic.

Contaminated Land Strategy Update

A member referred to item 11/19 (Contaminated Land Strategy Update). They suggested that trees be planted on contaminated land in order to rebalance the environment. The Transport and Infrastructure Manager noted that while a lot of sites designated as contaminated were privately owned this could certainly be considered for Council owned land. A member suggested that the Council's Tree Strategy be updated and presented alongside the contaminated land strategy update. The Director of Regeneration and Neighbourhoods confirmed that efforts would be made to consider updates to the Tree and Contaminated Land strategies at broadly the same time if possible.

A member highlighted correspondence that had recently been sent to all councillors around potential sites for 400 additional trees. Concerns were raised at the current strategy of providing small trees which were planted and subsequently damaged. They suggested that these plants be nurtured in a smaller 'nursery' environment before being planted in open spaces. They also noted that a representative of the Woodland Trust, the organisation that supplied the trees, had offered to reconsider their current strategy and suggested that this be looked at before planting sites were identified. This was acknowledged however it was noted that problems with damage were often due to specific locations and some action was better than none.

26. Any Other Business – Rossmere Park

A Councillor requested an update on a dropped kerb at Rossmere Park following an injury to a wheelchair user. The Highways, Traffic and Transport Team Leader confirmed that while this had been scheduled for November the dropped kerb was due to be put in place as soon as possible.

The Chair noted that the next meeting would be held on Friday 18 October 2019 at 11.00 am in the Civic Centre, Hartlepool.

The meeting concluded at 11.40pm.

H MARTIN

CHIEF SOLICITOR

PUBLICATION DATE: 26th September 2019

NEIGHBOURHOOD SERVICES COMMITTEE

18th October 2019



Report of: DIRECTOR OF REGENERATION AND
NEIGHBOURHOODS

Subject: SAVINGS PROGRAMME 2020/21

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Budget and Policy Framework.

2. PURPOSE OF REPORT

2.1 The purpose of this report is to enable Members to consider proposals to achieve savings in 2020/21 and to provide feedback on these proposals to the Finance and Policy Committee.

3. BACKGROUND

3.1 In February 2019 Council approved a budget strategy for 2019/20 and 2020/21. This strategy was based on using reserves in 2019/20 to provide a longer lead time to identify permanent budget saving in 2020/21.

3.2 An updated Medium Term Financial Strategy Report was presented to Finance and Policy Committee on 30th September 2019 and advised Members that the initial budget forecasts for 2020/21 and 2021/22 were prepared in December 2018 and reflected information available at that time in relation to the significant changes the Government indicated they would make to the Local Government funding system. The forecasts also anticipated a best case Government grant freeze and a worst case 2% cut for the next two years. The forecasts also reflected the budget deficit deferred from 2019/20 by using reserves to provide a longer lead time to achieve permanent budget reductions.

3.3 The Government issued a one year Spending Review for 2020/21 on 4th September 2019. At a national level this provides additional resources for Councils, including for children and adult social care. This is the first increase in net funding for nine years. Detailed allocations for individual

councils will not be known until the provisional 2020/21 Local Government Finance Settlement announcement has been made later in the year.

- 3.4 As part of the proposals to address children and adult social care pressures the Government is providing £1 billion. Additionally, the Government have confirmed the Adult Social Care precept will continue for 2020/21 at 2%, which will generate £500 million if all councils implement this increase. This policy continues to shift part of the funding of these services onto Council Tax, pending the Government determining a longer terms funding strategy for Adult Social care. There is a risk that if authorities do not use the Adult Social Care precept that the Government may conclude that additional funding is not needed.
- 3.5 An analysis of national figures indicates a core Council Tax increase of between 2.5% and 3%, in addition to the 2% Adult Social Care precept.
- 3.6 An assessment of available national information has been completed and it is estimated that there will be an increase in Government grant funding allocated to Hartlepool of £1.997m and implementation of the 2% Social Care precept will provide £0.836m. In total the Government's Spending Review effectively provides additional resources of £2.833m for 2020/21. These additional resources will make a significant contribution to reducing the budget deficit. After reflecting local pressures of £0.639m the 2020/21 forecast deficit has reduced from **£4.830m** to **£2.636m**. This is a significantly lower deficit than previously anticipated.
- 3.7 Work on the Innovation and Efficiency strategy work streams has identified proposed saving of **£2.345m**, of which approximately **65% (£1.521m)** will be achieved by reducing overhead costs and from income generation. Further proposals for addressing the remaining gap of **£0.291m** will be submitted to a future meeting of Finance and Policy Committee and will be based on achieving £0.100m from reviewing fees / charges and £0.191m from a further review of expenditure budgets.
- 3.8 The downside to the one year Spending Review is a delayed period of uncertainty in relation to the significant reforms to the funding system that the Government now propose to implement in 2021/22. These risks have simply been deferred one year, albeit that the 2020/21 settlement provides a better base line than previously forecast.
- 3.9 An initial assessment indicates a revised 2021/22 deficit of **£0.844m**. This may increase if Looked after Children pressures cannot be contained within the increased base budget provision. Additionally other risks may arise and increase this forecast, such as pay awards exceeding 2% and higher inflation. A number of the savings proposals for 2020/21 provide an additional saving in 2021/22 of £0.600m, which would significantly reduce the revised forecast deficit for 2021/22. The position for 2021/22 will need to be reviewed during 2020 and this will enable the 'new' Council to consider these proposals and any alternatives which may be identified. This approach will also enable the 2021/22 forecast to be updated to reflect

changes the Government make to the national funding system for councils and forecasts for 2022/23 and 2023/24 to be prepared.

- 3.10 In summary the 2020/21 budget is being prepared on the back of nine years of austerity, a period which saw a reduction in Government funding from £46.4m in 2013/14 to £25.5m in 2019/20, a reduction of **£20.9m – 45%**. In addition, since 2015 the Council has faced increased pressure in relation to Looked after Children. This is a national issue and in 2018/19 councils overspent by £800 million. Since 2015 the Council has had to manage an increase in the number of Looked after Children of 127 – this is a 77% increase. Officers have worked to mitigate the financial impact and the cost increase has been limited to 45%, although this still means the base budget has had to increase by £4.5m.
- 3.11 In response to the financial challenges over the last nine years the Council has made significant changes to modernise services and achieve efficiency saving. This has included a reduction in the workforce of 500 posts, which means that nearly 1 in 5 jobs have now been lost, providing a recurring saving of £12.4m (inclusion of employers National Insurance and Pension costs). The Council has managed this reduction effectively and external inspections show that we have maintained good services, including being the only Council in the Tees Valley that Ofsted has given a ‘good’ rating for Children’s Services. This service performance reflects the hard work and dedication of the Council’s staff.
- 3.12 The efficiencies and savings implemented over the last nine years cannot be repeated and against this background the Council’s faces an increasingly challenging financial position in 2020/21 and future years. This position is not unique to Hartlepool and it is widely recognised that councils with responsibility for children and adult social care face significant financial challenges.
- 3.13 The Government’s one year Spending Review for 2020/21 provides some recognition of the pressures on children and adult social care services. These services make up **58%** of the Council’s budget. These services provide support to some of the most vulnerable people in Hartlepool. However, the additional funding provided in the September 2019 Spending Review does not address the impact of the permanent cuts in Government funding over the previous nine years, although it does reduce the scale of the cuts required next year.
- 3.14 The savings proposals and recommended Council Tax increase considered by Finance and Policy Committee are designed to balance the 2020/21 budget and therefore provide the best possible financial foundations for 2021/22 and future years.

4. SAVINGS PROPOSALS 2019/20 – INCLUDING FINANCIAL CONSIDERATIONS

4.1 The proposed for this Committee are as detailed in **Appendix B**.

5. RISK IMPLICATIONS OF PROPOSED SAVINGS

5.1 The proposals relating to cleansing and grounds maintenance place further pressure on the delivery of front line services and therefore it is important to manage expectations going forward taking into account the savings already delivered in previous years.

5.2 There is a risk that if the Council does not implement green waste charges, then it could be subject to future financial pressures by the Government.

5.3 It must also be acknowledged that these proposals will impact on the operating hours attached to the household waste recycling centre as they will be reduced from 7 to 5 days, which may increase fly-tipping.

5.4 There is a risk that those proposals which seek to generate income may not be achieved, which could place a further financial pressures on the service.

6. STAFF CONSIDERATIONS

6.1 There may be some impact on the working hours of the staff associated with the changes proposed for the Household Waste Recycling Centre.

7. ASSET MANAGEMENT CONSIDERATIONS

7.1 Those vehicles proposed to deliver the savings will be removed from the asset register and sold to achieve the highest amount via the Council's usual process.

8. OTHER CONSIDERATIONS

| | |
|---|-----------------------|
| Equality and Diversity | No relevant issues |
| Legal | No relevant issues |
| Child and Family Poverty | See Appendix A |
| Section 17 of the Crime and Disorder Act 1998 | No relevant issues |

9. CONSULTATION

9.1 If this proposal is approved officers will engage with staff, Trade Unions and appropriate stakeholders.

10. CONCLUSION

- 10.1 The one year Government Spending Review announced on 4th September 2019 provides a better financial settlement for Local Government than indicated by previous Government announcements. However, the additional funding does not reverse the previous nine years of funding cuts, or fully address the budget pressures facing the sector in 2020/21, particularly in relation to Children and Adult Social care.
- 10.2 The Government has also announced the continuation of the Adult Social Care Council Tax precept and set this limit at 2% for 2020/21. Nationally the Government forecast this will provide £500 million for Adult Social Care – this in **one third** of the additional national funding for Adult Social Care for 2020/21. If Councils do not implement the Adult Social Care precept they will have to make additional cuts to offset the loss of this recurring income. Clearly, this national policy continues to shift the cost of Adult Social Care onto Council Tax.
- 10.3 It is anticipated that the additional resources provided in the one year Spending Review will reduce the 2020/21 forecast deficits from **£4.830m** to **£2.636m**.
- 10.4 Work on the Innovation and Efficiency strategy work streams has identified proposed saving of **£2.345m**, of which approximately **65% (£1.521m)** will be achieved by reducing overhead costs and from income generation. Further proposals for addressing the remaining gap of **£0.291m** will be submitted to a future meeting of Finance and Policy Committee. These proposals will be based on achieving £0.100m from reviewing fees / charges and £0.191m from a further review of expenditure budgets.
- 10.5 **Appendix B** details savings proposals for this Committee for Members consideration. If these proposals are not supported the Committee will need to identify alternative proposals and refer these to Finance and Policy Committee.

11. RECOMMENDATIONS

- 11.1 It is recommended that Members of the Committee note the content of the report and formulate a response on the proposed savings to be presented to the Finance and Policy Committee.

12. REASON FOR RECOMMENDATIONS

- 12.1 To enable the Committee to consider the savings proposals detailed in **Appendix B**.

13. BACKGROUND PAPERS

- 13.1 Finance and Policy Committee 30th September 2019 - Medium Term Financial Strategy (MTFS) 2020/21 and Financial Outlook from 2021/22.

14. CONTACT OFFICERS

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POVERTY IMPACT ASSESSMENT FORM

| 1. Is this decision a Budget & Policy Framework or Key Decision? YES | | | | |
|--|------------------------|------------------------|------------------|--|
| If YES please answer question 2 below | | | | |
| 2. Will there be an impact of the decision requested in respect of Child and Family Poverty? YES | | | | |
| If YES please complete the matrix below | | | | |
| GROUP | POSITIVE IMPACT | NEGATIVE IMPACT | NO IMPACT | REASON & EVIDENCE |
| Young working people aged 18 - 21 | | ✓ | | May affect any young employees working at the Household Waste Recycling Centre |
| Those who are disabled or suffer from illness / mental illness | | | x | |
| Those with low educational attainment | | | x | |
| Those who are unemployed | | | x | |
| Those who are underemployed | | | x | |
| Children born into families in poverty | | | x | |
| Those who find difficulty in managing their finances | | ✓ | | May affect any young employees working at the Household Waste Recycling Centre |
| Lone parents | | | x | |
| Those from minority ethnic backgrounds | | | x | |
| | | | | |
| Poverty is measured in different ways. Will the policy / decision have an impact on child and family poverty and in what way? | | | | |
| Poverty Measure (examples of poverty) | POSITIVE IMPACT | NEGATIVE IMPACT | NO IMPACT | REASON & EVIDENCE |

POVERTY IMPACT ASSESSMENT FORM

| | | | | |
|---|---|---|--|--|
| measures appended overleaf) | | | | |
| | | | | |
| | | | | |
| | | | | |
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| | | | | |
| | | | | |
| Overall impact of Policy / Decision | | | | |
| NO IMPACT / NO CHANGE | | ADJUST / CHANGE POLICY / SERVICE | | |
| ADVERSE IMPACT BUT CONTINUE | ✓ | STOP / REMOVE POLICY / SERVICE | | |
| Examples of Indicators that impact of Child and Family Poverty. | | | | |
| Economic | | | | |
| Children in Low Income Families (%) | | | | |
| Children in Working Households (%) ✓ | | | | |
| Overall employment rate (%) | | | | |
| Proportion of young people who are NEET | | | | |
| Adults with Learning difficulties in employment | | | | |
| Education | | | | |
| Free School meals attainment gap (key stage 2 and key stage 4) | | | | |
| Gap in progression to higher education FSM / Non FSM | | | | |
| Achievement gap between disadvantaged pupils and all pupils (key stage 2 and key stage 4) | | | | |
| Housing | | | | |
| Average time taken to process Housing Benefit / Council tax benefit claims | | | | |

POVERTY IMPACT ASSESSMENT FORM

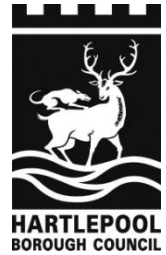
| |
|--|
| Number of affordable homes built |
| Health |
| Prevalence of underweight children in reception year |
| Prevalence of obese children in reception year |
| Prevalence of underweight children in year 6 |
| Prevalence of obese children in reception year 6 |
| Life expectancy |

Summary of potential savings and increased income

| | 2020/21 £'000 | Additional saving 2021/22 £'000 | Description of proposed saving |
|---|------------------|--|---|
| <u>Waste & Environmental Services</u> | | | |
| - Environmental Services | 165 | 0 | This savings can be achieved by ; reducing the number of street cleansing vehicles purchased moving towards more manual sweeping (£139k); a move towards perennial wildflower seeds from annual wildflower seeds will see a reduction in the amount of annual wildflower seed purchased and removal of the need for ground preparation (£18k) ; together with a reduction reducing the frequency of grass cutting along the A689 and A179, saving in traffic management costs (£8k). |
| - Garden Waste | 256 | 173 | <p>Currently 7 of the other 11 North East councils charge for Garden Waste services and the annual charges range from £32 to £40. Nationally 65% (212 out of 326) of councils charge for this service and the annual charges range up to £96. The introduction of a subscribed garden waste collection service will realise £256K income based upon a 16% uptake and a further £173K income with 28% uptake. Households will be required to pay £35 per annum (which is equivalent to £2.91 for 12 months) commencing April 2020 through to November for 8 months.</p> <p>In 2018 the Government issued a consultation document "Our Waste, Our Resources: A Strategy for England" which included the statement that "we will consult on the provision of free garden waste collections for households with gardens and seek views on the impacts and costs for local authorities so these can be taken into account in assessment of new burdens". Under the new burdens principle the Government provide additional national funding when they make policy changes which result in additional costs to councils, although the formula used for distributing the national funding does not always fully address the additional costs borne by individual councils. It is still unclear whether the Government will implement a free garden waste service and if they do whether new burdens funding will be provided to all councils, or just those councils currently charging for this service. This is a complex issue as individual councils have determined different charges for Garden Waste.</p> <p>There is a risk that new burdens funding may only be provided to compensate councils which currently charge for Garden Waste, particularly if the Government adopt an approach to fully compensate individual councils based on actual charges, rather than a notional average charge which would not fully compensate all councils. By implementing Garden Waste charges from April 2020 the Council's financial position will be protected if the Government implement a free national Garden and at that stage the charge could then be removed.</p> |
| - Improving Recycling | 178 | 5 | <p>Mattresses can already be collected as one of the items on the bulk waste collection service where residents can have up to three items collected for £20, there is however evidence from customers that there is a demand to collect single items. Additional income can be achieved by introducing a separate mattress collection service, charged at £7.50 per mattress generating approximately £14,000 to cover service collection and disposal costs.</p> <p>The introduction of a FREE permit scheme for Hartlepool residents will enable staff to monitor users of the site and prevent the disposal of waste from commercial operators and residents from out of the borough. Other authorities which have introduced similar schemes have reported reduction in tonnages and based on this experience a £9,500 savings is forecast.</p> <p>The HWRC current operates 7 days per week and only closes on Christmas day, Boxing Day and New Year's day. It is proposed to reduce the opening of the HWRC site from 7 days per week to 5 days, closing the site Monday and Tuesday, the least busy days, would achieve an annual saving of £51,500</p> <p>HBC currently spends around £80k per annum on purchasing new bins. It is proposed that these the costs should be recovered (excluding those damaged by the refuse vehicle). This would be achieved by the following mechanisms</p> <ul style="list-style-type: none"> • Implement revised charges to fully recover costs of replacement bins, estimated income £30,000 • Amend the current bin charging policy to include charges for new builds and bin exchanges which are currently provided free of charge. Estimated that this will recover circa £50,000 per annum. <p>Expand the Trade waste service and review charges – HBC Commercial waste services currently serves 468 external customers and 113 internal customers (including schools) in the Borough. The service has grown in recent years and has managed to sustain its place in a competitive marketplace. It is proposed to implement operational changes to increase efficiency and save £23,000.</p> |
| <u>Income</u> | | | |
| - Transport and Infrastructure | 58 | 0 | Increase in income generation from securing new contracts |
| Total | 657 | 178 | |

NEIGHBOURHOOD SERVICES COMMITTEE

18th October 2019



Report of: Assistant Director (Environment and Neighbourhood Services)

Subject: LOCAL SAFETY SCHEMES UPDATE

1. TYPE OF DECISION/APPLICABLE CATEGORY

1.1 Key Decision test (i) and (ii) applies. Forward Plan Reference No. RN17/19.

2. PURPOSE OF REPORT

2.1 To seek approval for the prioritisation and delivery of safety schemes across Hartlepool for 2019/2020.

3. BACKGROUND

3.1 Neighbourhood Services Committee approved the Local Transport Plan (LTP) for 2019/20 on 18th March 2019.

3.2 Within this report a number of Local Safety and Safer Routes to School schemes were proposed for delivery in 2019/20. Since approval of this report, the contribution to the A179 works has been deferred due to a delay in implementing the approved housing scheme and Southbrooke Avenue has undergone consultation for a 20mph scheme. This has therefore allowed further schemes to be brought forward in 2019/20.

3.3 Safety schemes are requested from residents and Elected Members across the Borough, while they are also identified through a review of accident statistics.

3.4 The level of demand for safety schemes outstrips the Local Transport Plan budget and as such an assessment is undertaken by the team to develop the preferred list of schemes within the budget. Analysis of each request is undertaken based on factors such as accident data, speed survey results, the presence of a school / playground, higher pedestrian usage, and community concerns raised.

- 3.5 Accident figures are scored on a points system whereby 3 points are allocated for an accident classified as fatal, 2 for serious and 1 for slight, to assist with the prioritisation process.
- 3.6 Accident levels within Hartlepool are currently at their lowest and it is therefore becoming more difficult to identify schemes based on just accident data alone. Cluster sites are becoming rarer, as are accidents where engineering measures can be implemented to mitigate against them. Information continues to be reviewed and problem sites are addressed appropriately.

4. PROPOSALS

- 4.1 A programme of potential safety schemes has been developed as detailed below. As well as a review of the accident data, a high number of schemes have also been requested from both Elected Members and residents this year. These requests exceed the budget available and as a result it is only possible to enable some schemes to be taken forward this financial year.
- 4.2 All potential schemes have been included on the list at **Appendix 1**, and prioritised using the criteria outlined in Section 3. Whilst the schemes recommended for 2019/20 have been allocated a budget, it is acknowledged that through detailed design changes may be required. Therefore it is possible that further scheme(s) may be brought forward on the list should the main programme come in under budget.
- 4.3 Similar to the Highway Resurfacing programme, this list is intended to be live and new requests are invited for consideration throughout the year.
- 4.4 Detailed designs on the proposed schemes are still required and these will be progressed should Committee approve the proposed schemes. Cost estimates have also been put next to each 2019/20 scheme.

Safety Scheme Programme

- 4.5 **Wynyard Road** (*Budget estimate £35k*) – There have been 8 accidents (including 4 serious) over a relatively short length of road, a number of which involved pedestrians. The shopping precinct, Community Centre and Social Club also lead to higher than average pedestrian activity in the area, and a scheme to rationalise parking whilst improving crossing points is proposed.
- 4.6 **King Oswy Drive** (*Budget estimate £30k*) – The off road cycleway introduced approximately 20 years ago is recognised as being less than ideal, and a number of accidents here involve cyclists, including those who have cycled off the route and into the carriageway before being struck. While a major improvement scheme could potentially require significant funding, a detailed feasibility study is proposed to identify potential options for consideration. This study will assist the team in identifying external funding.

- 4.7 **Catcote Road** (*Budget estimate £30k*) – The section from English Martyrs School to Tynebrooke Avenue has several accidents involving poor turning manoeuvres at junctions, and a scheme to provide designated right turn lanes is to be developed. This would also improve traffic flows along the road as vehicles waiting to turn right would no longer hold up through traffic, and these measures have been successful further along Catcote Road, between Brierton Lane and Torquay Avenue. Safety will also be improved for the higher numbers of pedestrians going to English Martyrs School and the shopping precinct, and improved parking at the shops will also be investigated.
- 4.8 **West Park School Safety Scheme** (*Budget estimate £25k*) - The Council has had a programme of school safety schemes for several years now, and West Park School is one of the few remaining locations where a scheme has yet to be implemented. Concerns have been raised by parents via Ward Members, and a scheme is to be developed to address these. This scheme will be funded from a specific School Safety Scheme budget, rather than the main stream local safety scheme pot.

5. CONSULTATION

- 5.1 Consultation will be undertaken on all schemes where residents/ businesses are directly affected. Should a number of objections be received in line with the constitution then these will be reported back to Committee for further consideration.

6. FINANCIAL CONSIDERATIONS

- 6.1 The scheme estimates total approximately £120,000 and will be funded from the Council's Local Transport Plan.

7. LEGAL CONSIDERATIONS

- 7.1 Traffic Regulation Orders will be required for traffic calming (speed humps etc.) and yellow lines where identified.

8. OTHER CONSIDERATIONS

| | |
|--|--------------------|
| Risk Implications | No relevant issues |
| Child/Family Poverty Considerations | No relevant issues |
| Equality and Diversity Considerations | No relevant issues |
| Section 17 of The Crime And Disorder Act 1998 Considerations | No relevant issues |
| Asset Management Considerations | No relevant issues |

9. STAFF CONSIDERATIONS

- 9.1 All schemes will be designed through the Councils internal Engineering services.

10. RECOMMENDATIONS

- 10.1 That members note the oversubscribed LTP budget and the requirement for prioritisation.
- 10.2 To note that the list proposed is live and further scheme(s) may be deliverable should savings within the 2019/20 programme be identified.
- 10.3 That the proposed safety scheme programme be approved for 2019/20.

11. REASONS FOR RECOMMENDATIONS

- 11.1 To reduce casualties and improve road safety in Hartlepool.
- 11.2 To allow for the prioritisation of schemes when demand exceeds the budget.

12. BACKGROUND PAPERS

- 12.1 Local Transport Plan (LTP) for 2019/20 on 18th March 2019.

13. CONTACT OFFICER

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| LOCATION | SCHEME | ACCIDENTS | POINTS | SPEED DATA (85th %ILE) | COMMENTS |
|---|--|---------------------|--------|------------------------|--------------------------------------|
| Wynyard Road (Shops area) | Improved crossing points/ parking | 4 serious, 4 slight | 12 | None | |
| King Oswy Drive | Cycleway Feasibility Study | 2 serious, 5 slight | 9 | 34mph | |
| Catcote Road (English Martyrs to Tynebrooke Ave) | Right turn lanes/ parking improvements | 9 slight | 9 | None | |
| Raby Rd (Chester - Powlett) | | 2 serious, 3 slight | 7 | None | |
| Rossmere Way | Island/ crossing/ build outs | 2 serious, 1 slight | 5 | 35mph | |
| Mowbray Road | Build outs | 1 serious, 3 slight | 5 | None | |
| Warren Road (East) | Road humps | 1 serious, 3 slight | 5 | None | |
| Blakelock Gdns (Shrewsbury St area) | | 4 slight | 4 | None | |
| West View Rd | | 1 serious, 1 slight | 3 | None | |
| Coronation Drive | Crossing at Warrior Drive | 1 serious | 2 | 43mph (In 40mph limit) | |
| Elwick Rd/ Dunston Rd | R'dabout/ access improvements | 2 slight | 2 | None | |
| Hart Lane | VAS | 2 slight | 2 | 38mph | |
| Valley Drive | Road humps | 1 slight | 1 | 32mph | Construction site still in operation |
| Chester Rd/ Thornhill Gdns | Road humps | 1 slight | 1 | None | 20mph camera enforcement site |
| Elwick Rd (CC) | New footpath | 1 slight | 1 | None | |
| Clavering Road | Raised platform at bend | 1 slight | 1 | None | |
| Maritime Ave | Traffic calming (Residential area) | | 0 | 30mph | |
| Clifton Avenue | Road humps | | 0 | 30mph | |
| Elwick Rd/ Egerton Rd | Raised platform at bend | | 0 | None | |

| LOCATION | SCHEME | ACCIDENTS | POINTS | SPEED DATA (85th %ILE) | COMMENTS |
|---|----------------------------------|-----------|--------|------------------------|--|
| Ventnor Ave | Road humps | 0 | | 28mph | |
| Sinclair Road | Road humps | 0 | | 28mph | |
| Southbrooke Avenue | Road humps | 0 | | None | 20mph speed limit due to be introduced |
| Macaulay Road | Road humps | 0 | | 27mph | |
| Tanfield Road | Road humps | 0 | | 25mph | |
| Dowson Rd | Road humps | 0 | | 21mph | |
| Jones Road | Road humps | 0 | | 20mph | |
| Avondale Gardens | Road humps | 0 | | None | |
| Dalton Piercy | Traffic calming | 0 | | None | |
| Miers Ave (W) | Traffic calming | 0 | | None | |
| Allendale St/Berwick St/ Carlisle St/ Farndale Rd | Road humps | 0 | | None | |
| Westwood & Woodstock | 2 x zebra crossings | 0 | | None | |
| Spalding Rd | Road humps | 0 | | None | |
| Honiton Way | Road humps | 0 | | None | |
| Primrose Road | Road humps | 0 | | None | |
| Dunbar Rd | Road humps | 0 | | None | |
| Seaton Lane Service Road | Road humps | 0 | | None | |
| Thirsk Grove | Road humps | 0 | | None | |
| Brough Court | Road humps | 0 | | None | |
| Hayfield Close | Road humps at entrance of street | 0 | | None | |
| Clifford Close | 20mph limit and road humps | 0 | | None | |