

CABINET AGENDA



Monday 3rd March 2008

at 9.00am

in

**in the Avondale Centre,
Dyke House, Hartlepool
(Raby Road entrance)**

MEMBERS: CABINET:

The Mayor, Stuart Drummond

Councillors Hall, Hargreaves, Hill, Jackson, Payne and Tumilty

1. APOLOGIES FOR ABSENCE

2. TO RECEIVE ANY DECLARATIONS OF INTEREST BY MEMBERS

3. MINUTES

To receive the Record of Decision in respect of the meeting held on 18th February 2008 (previously circulated)

4. BUDGET AND POLICY FRAMEWORK

No items

5. KEY DECISIONS

No items

6. OTHER ITEMS REQUIRING DECISION

- 6.1 Quarter 3 – Corporate Plan and Revenue Financial Management Report
2007/2008 – *Corporate Management Team*
- 6.2 Traffic Management Act 2004 – Changes to Parking Enforcement – *Director of Neighbourhood Services*
- 6.3 Introduction of Tenant Referencing – *Head of Community Safety and Prevention*

7. ITEMS FOR DISCUSSION / INFORMATION

- 7.1 Local Area Agreement (LAA) Quarter 3 Summary of Performance Report
2007/08 – *Head of Community Strategy*
- 7.2 Local Area Agreement Reward Element (Local Public Service Agreement Round 2) – 21 Month Monitoring Report – *Assistant Chief Executive*

8. REPORTS FROM OVERVIEW OF SCRUTINY FORUMS

No items

9. LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

EXEMPT ITEMS

Under Section 100(A)(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that it involves the likely disclosure of exempt information as defined in the paragraphs referred to below of Part 1 of Schedule 12A of the Local Government Act 1972 as amended by the Local Government (Access to Information) Act 1985

10. KEY DECISIONS

No items

11. ITEMS FOR INFORMATION/DISCUSSION

- 11.1 North Central Hartlepool Housing Market Regeneration Project – Confirmation of Land Disposal Terms – *Director of Regeneration and Planning Services* (para

CABINET REPORT

3rd March 2008



Report of: Corporate Management Team

Subject: QUARTER 3 – CORPORATE PLAN AND REVENUE
FINANCIAL MANAGEMENT REPORT 2007/2008

SUMMARY

1. PURPOSE OF REPORT

1.1 To inform Cabinet of: -

- The progress made towards achieving the Corporate Plan Actions in order to provide timely information and allow any necessary decisions to be taken;
- To provide details of progress against the Council's overall revenue budget for 2007/2008.

2. SUMMARY OF CONTENTS

- 2.1 The report describes progress towards achieving the actions within the Corporate Plan using the traffic light system of Green, Amber and Red. The report provides an overview of Council performance, with separate sections providing more detailed information for each Portfolio Holder to consider.
- 2.2 The report also includes details of the forecast 2007/08 revenue outturn as reported to Cabinet on 21 December 2007.

3. RELEVANCE TO CABINET

Cabinet has overall responsibility for the monitoring of the Council's Corporate Plan and the Revenue budget.

4. TYPE OF DECISION

None.

5. DECISION MAKING ROUTE

Cabinet 3rd March 2008

6. DECISION(S) REQUIRED

Cabinet is asked to:-

- Note the current position with regard to performance and revenue monitoring;
- Approve the revised completion date for the action noted in Table RL1
- Take any decisions necessary to address the performance or financial risks identified.

Report of: Corporate Management Team

Subject: QUARTER 3 – CORPORATE PLAN AND
REVENUE FINANCIAL MANAGEMENT
REPORT 2007/2008

1 PURPOSE OF REPORT

- 1.1 To inform Cabinet of the progress made towards achieving the Corporate Plan objectives through identified actions and of progress against the Council's own 2007/2008 Revenue Budget, for the period to 31st December, 2007.

2 BACKGROUND

- 2.1 In line with previous monitoring reports, this report is an integrated document that is page numbered, thus allowing Members easier navigation around the report. (See contents table below). The report firstly provides an overall picture of performance and progress against the approved 2007/2008 revenue budget, followed by a section for each Portfolio where more detailed information is provided.

Section	Heading	Page
3.	Overall Performance and Progress on Actions and key Performance Indicators	2
4.	Revenue Monitoring 2007/2008 – Summary	3
Detailed Performance and Revenue Monitoring Sections		
5.	Regeneration and Liveability Portfolio	5
6.	Culture, Leisure and Tourism Portfolio	7
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Appendix A	Summary of Forecast Revenue Outturn 2007/08	18

- 2.3 This report will be submitted to Scrutiny Co-ordinating Committee on 14 March 2008. This will ensure that Scrutiny Co-ordinating Committee is able to review the report at the earliest opportunity.

3 OVERALL PERFORMANCE AND PROGRESS ON ACTIONS AND KEY PERFORMANCE INDICATORS

3.1 The Council identified 140 actions with specific completion dates and 160 key performance indicators (KPIs) as measures of success in the 2007/2008 Corporate Plan.

3.2 Overall performance is good with 96.4% of the actions and 84% of the KPIs (when annually reported actions and PIs have been removed) judged to be either on or above targets. Tables 1 and 2 below summarise officers' views on progress as at 31st December, 2007, for each Portfolio Holder's responsibilities: -

- A **RED** traffic light signifies the Action/KPI is not expected to meet target.
- An **AMBER** traffic light signifies the Action/KPI is expected to meet target.
- A **GREEN** traffic light signifies the target for the Action/KPI has been achieved.

Table 1 – Progress on Actions within the Corporate Plan

Portfolio	Actions by Traffic Lights									
	Green		Amber		Red		Completed		Annual	
	No.	%	No.	%	No.	%	No.	%	No.	%
Adult and Public Health Services	5	21%	17	71%	0	0%	0	0%	2	8%
Culture, Leisure and Tourism	3	100%	0	0%	0	0%	0	0%	0	0%
Children's Services	2	10.5%	16	84%	1	5%	0	0%	0	0%
Neighbourhood and Communities	2	12%	14	82%	0	0%	1	6%	0	0%
Regeneration, and Liveability	4	9.5%	34	81%	1	2.3%	2	5%	1	2%
Finance and Efficiency	3	27%	3	27%	0	0	4	36%	1	9%
Performance Management	9	25%	18	50%	3	8%	6	17%	0	0%

*figure may not always add to 100% due to rounding

Table 2 – Progress on Key Performance Indicators

Portfolio	KPIs by Traffic Lights									
	Green		Amber		Red		Completed		Annual	
	No.	%	No.	%	No.	%	No.	%	No.	
Adult and Public Health Services	8	21%	21	54%	7	18%	0	0%	3	8%
Culture, Leisure and Tourism	4	33%	1	8%	2	17%	0	0%	5	42%
Children's Services	3	10%	2	7%	15	48%	0	0	11	36%
Neighbourhood and Communities	3	9%	14	43%	3	9%	0	0%	12	38%
Regeneration, and Liveability	6	18%	15	44%	3	9%	0	0%	10	29%
Finance and Efficiency	1	33%	2	67%	0	0%	0	0%	0	0%
Performance Management	0	0%	2	25%	1	13%	0	0%	5	63%

*figure may not always add to 100% due to rounding

3.3 Key areas of progress included: -

- The establishment of Jobsmart employment and skills consortium specifically targeted at the most disadvantaged wards and residents.
- The number of individuals trained to deliver activities within clubs and the community has exceeded the established target.
- Continuing to promote the development of employability skills and enterprise education in Hartlepool schools.
- The work to support Hartlepool as a Fairtrade Town continues with all targets exceeded. A sub-group is now working on publicity for Fairtrade Fortnight

4 REVENUE MONITORING 2007/2008 - SUMMARY

4.1 Details of the forecast 2007/2008 revenue outturn were reported to Cabinet on 21st December, 2007 and reflected the comprehensive budget monitoring exercise that was undertaken in October based on the first six months activity. At that stage it was anticipated that there would be a net overspend of up to £0.3m, which would need to be funded from General Fund Balances.

4.2 These forecasts were reviewed to reflect actual expenditure and income for the first nine months of the financial year and these details were reported on 4th February 2008. These forecasts

indicate that in overall terms it is now anticipated that there will be a net underspend of £31,000, as detailed in **Appendix A** and summarised below:

Adverse/	Forecast
	(Favourable)
	Variance
	£'000
<u>Departmental Budgets</u>	1,460
<u>Centralised Estimates and Corporate Budgets</u>	(1,914)
<p>It is now anticipated that there will be a net underspend of £1.914m (£1.414m at Quarter 2) on these areas. The increase in this variance is owing to more favourable cashflows than anticipated, including the earlier receipt of capital grant income and the anticipation that the 2007/2008 Equal Pay costs will now be paid in next financial year. In addition, interest rates on the Council's investments have not reduced by as much as previously anticipated owing to the Bank of England's cautious approach to reducing the Base Rate.</p>	
<u>Collection Fund</u>	423
<p>The previous MTFS anticipated a 2007/2008 Collection Fund surplus of £0.2m. In practise there will be a deficit of £0.223m. Therefore, there is a net shortfall of £0.423m which can be funded from the underspend on corporate budgets.</p>	
Net Underspend	<u>(31)</u>

- 4.3 The budget position will continue to be monitored closely during the remainder of this financial year. As part of this work a detailed monitoring exercise will be completed on the basis of ten months activity up to the end of January 2008.

5 REGENERATION AND LIVEABILITY PORTFOLIO

5.1 Performance Update for the Period Ending 31st December, 2007

- 5.1.1 Within the Regeneration, Liveability and Housing Portfolio there are a total of 42 actions that were identified in the 2007/2008 Corporate Plan. Almost 95% (40 actions) have either been completed or have been assessed as being on target for completion by the agreed date. One action has been identified as annual therefore no update is available at this point in time. Of the remaining actions, Table RL1 identifies one action for which a revised completion date is proposed for approval, and Table RL2 identifies one action (2.3%) that has been assessed as not being expected to be completed by the agreed date.

Table RL1 – Actions – Proposed revised completion date.

Ref	Action	Date to be Completed	Comment
Objective: To empower local people to have a greater voice and influence over local decision making and the delivery of services			
SC03	Coordinate a review of the Community Strategy	Mar-08	The publication of the 3rd draft Community Strategy was delayed. It is now scheduled for publication and consultation in February 08 and a revised date for completion of July 2008 is proposed.

Table RL2: Actions assessed as being below target

Ref	Action	Date to be Completed	Comment
Objective: Delivering sustainable communities through protecting natural resources and enhancing the local environment and the community's enjoyment of it.			
EH02	Establish an action framework for Hartlepool Borough Council to address issues to tackle climate change	Dec-08	Due to other work pressures, notably the preparation of the new Local Area Agreement and Community Strategy Review there has been no further progress on this action.

5.1.2 Within the regeneration and liveability portfolio there are 34 key performance indicators (KPIs) included in the Corporate Plan as measures of success. Of these, 29.4% (10) are reported on an annual basis. A further 61.7% (21 KPIs) have been assessed as either having achieved target or being on target to do so. However, there are 3 KPI (8.8%) that have been assessed as being below target, and this can be seen in table RL2 below: -

Table RL2 – KPIs assessed as being below target

PI	Indicator	Target 07/08	3 rd Qtr Outturn	Comment
LAA JE3	Employment rate (Hartlepool)	67%	66.3%	Outturn has not achieved target however the confidence level is +/- 2.8% and outturn can vary from 63.5% to 69.8%. The reduction in employment rate from last Sept is mirrored in national figures.
LAA JE4	Employment rate (Neighbourhood Renewal narrowing the gap)	63.60%	60.2%	The outturn is based on JSU calculations for the neighbourhood renewal areas continued good progress but will not hit target outturn.
LAA JE6	Unemployment rate (Neighbourhood Renewal narrowing the gap)	4.30%	6%	Outturn based on data for November 2007. Further progress in reducing unemployment achieved however unlikely to achieve end target. The announcement of a worklessness and enterprise programme, Working Neighbourhood Fund will assist in reducing worklessness

5.1.3 Key areas of progress made to date in the Regeneration and Liveability Portfolio includes: -

- Work in partnership to implement the local drug treatment strategy for all drug users.
- The establishment of Jobsmart employment and skills consortium specifically targeted at the most disadvantaged wards and residents.
- Pursuing strategic housing market renewal in partnership with Tees Valley Living, Housing Hartlepool and Housing Revival.

6 CULTURE, LEISURE AND TOURISM PORTFOLIO

6.1 Performance Update for the Period Ending 31st December, 2007

6.1.1 Within the Culture, Leisure and Tourism Portfolio there are a total of 3 actions that were identified in the 2007/2008 Corporate Plan. All of these actions have been assessed as being on target for completion by the agreed date.

6.1.2 A total of 7 key performance indicators (KPIs) were included in the corporate plan as measures of success that are not reported on an annual basis. 5 indicators (41.6%) have been assessed as either having met their target, or being on target to achieve their target by the end of the year. Two KPIs have been assessed as being below target and this can be seen in table CLT1 below.

Table CLT1 – KPIs assessed as being below target

PI	Indicator	Target 07/08	3 rd Qtr Outturn	Comment
LAA CL5	Increase annual Leisure Centre attendances (Neighbourhood Renewal narrowing the gap)	56%	51%	Includes MHLC (55%), Headland (56%) & Brierton (40%). Brierton skewing figure & causing underperformance owing to predominance of club block bookings & lack of available genuine casual public access.
LPI CS2c	Number of concessionary members of Leisure Card Scheme attending the centres four times or more during the year	2,000	262	Quarterly figure down against target of 400 set giving an accumulative total of 1,318. Expectation is that it is now unlikely that we will achieve the target of 2,000 set for the year although new initiatives are being introduced in order to arrest this.

6.1.3 Key areas of progress made to date in the Culture, Leisure and Transportation Portfolio include: -

- A Headland tourism brochure has been published as a result of collaboration with Headland partner organisations.
- The number of individuals trained to deliver activities within clubs and the community has exceeded the established target.
- The GP referral 'Stay Active' health programme has been expanded.

7 CHILDREN'S SERVICES PORTFOLIO

7.1 Performance Update for the Period Ending 31st December, 2007

- 7.1.1 Within the Children's Services Portfolio there are a total of 19 actions that were identified in the 2007/2008 Corporate Plan. Almost 95% of these (18 actions) have been assessed as being on target for completion by the agreed date. However, one of the actions has been assessed as not being on target for completion by the agreed date and was previously reported in quarter two update report. For ease of reference that action is shown below in table CS1.

Table CS1 – Actions assessed as being below target

Ref	Action	Date to be Completed	Comment
Objective: Be Healthy (Children and young people will be physically, mentally, emotionally and sexually healthy, lead healthy lifestyles and choose not to take illegal drugs)			
HC03	Work with partner agencies, young people, schools and families to reduce under 18 conception rate by 55%	Jan 2010	Hartlepool continues to have a traffic light rating of 'red' in respect of reducing under 18 conceptions. The rating is 2005 which is the latest data available. New data for 2006 will be available at the end of February.

- 7.1.2 There were a total of 20 key performance indicators (KPIs) included in the corporate plan as measures of success that are not reported only on an annual basis. 5 of these have been assessed as either having met target or being on target, but 15 (48.4%) have been assessed as not being expected to achieve the target agreed in the Corporate Plan. 6 of these KPIs were reported in Quarter 2 and as they are achievement indicators, they have not changed and therefore are not included within the table below. The remaining 9 indicators that are not expected to achieve target are detailed in table CS2, below: -

Table CS2 – KPIs assessed as being below target

PI	Indicator	Target 07/08	2 nd Qtr Outturn	Comment
BVPI 39	Percentage of pupil achieving 5 or more A*-G GCSEs	91	90.0%	Published in 2007 DCSF Performance Tables. Target not achieved. In line with national average. Strong performance compared to similar LAs.

PI	Indicator	Target 07/08	2 nd Qtr Outturn	Comment
BVPI 41	Percentage of pupil achieving Level 4 or above in KS2 English tests	83	82%	Published in DCSF 2007 Performance Tables. Best ever performance for Hartlepool in line with national average. Best performing LA against statistical neighbours. Target not achieved.
LAA LLS6b	Key Stage 2 - reduce the gap between children from NRS area and Hartlepool to under 5% by 2012 for those achieving Level 4 or above in Maths	4%	5.9%	Target not achieved and gap has widened from last year. Trend over time remains positive and still on target for 2012.
LAA LLS10a	Key Stage 4 - Reduce the gap between young people from the NRS area and Hartlepool to under 5% by 2012 for those achieving 5+ A*-C	8%	10.6%	Slight deterioration in performance from 2006 but 2012 expected to be achieved.
LAA LLS10b	Key Stage 4 - Reduce the gap between young people from the NRS area and Hartlepool to under 5% by 2012 for those achieving 5+ A*-G (including English and Maths)	2%	6.9%	Current year target not achieved.
LAA LLS6a	Key Stage 2 - reduce the gap between children from NRS area and Hartlepool to under 5% by 2012 for those achieving Level 4 or above in English	4%	5.9%	Target not achieved and gap has widened from last year. Trend over time remains positive and still on target for 2012.
LAA LLS8a	Key Stage 3 - Reduce the gap between children from the NRS area and Hartlepool to under 5% by 2012 for those achieving Level 5 or above in English	8%	9.8%	Target not achieved but slight improvement on previous year.
LAA LLS8b	Key Stage 3 - Reduce the gap between children from the NRS area and Hartlepool to under 5% by 2012 for those achieving Level 5 or above in Mathematics	6%	7.6%	Target not achieved. No improvement from last year but on target for 2012.
LAA LLS8c	Key Stage 3 - Reduce the gap between children from the NRS area and Hartlepool to under 5% by 2012 for	7%	10%	Target not achieved and gap has widened.

PI	Indicator	Target 07/08	2 nd Qtr Outturn	Comment
	those achieving Level 5 or above in Science			

7.1.3 Key areas of progress made to date in the Children's Services Portfolio include: -

- Continuing to promote the development of employability skills and enterprise education in Hartlepool schools.
- Best ever Key Stage 2 performance overall in 2007. Above national averages in both English and mathematics. Very strong performance when compared to similar local authorities
- Best ever Key Stage 3 performance overall in 2007 despite the DSCF targets not being met. Improvements in English, maths and ICT with maths above national. Strong performance when compared to similar local authorities
- Best ever Key Stage 4 performance overall. Headline 5A*-C indicator is above the national average for the first time ever. Compared to similar local authorities performance is good.

8 ADULT AND PUBLIC HEALTH PORTFOLIO

8.1 Performance Update for the Period Ending 31st December, 2007

8.1.1 Within the Adult and Public Health Portfolio there are a total of 24 actions that were identified in the 2007/2008 Corporate Plan. Two have been identified as actions that will be reported annually and of the others, 5 have been assessed as having already achieved target. The 17 remaining actions have been assessed as being on target for completion by the agreed date.

8.1.2 There are 39 Performance Indicators that are within the Corporate Plan for the Adult and Public Health Portfolio of which 3 are reported on an annual basis. Of the remaining 36 PIs, 74.3% have been assessed as either already having achieved their target, or being expected to do so. However, 7 indicators (17.9%) have been assessed as not being expected to achieve target, and these can be seen in table APH2, below: -

Table APH2 – KPIs assessed as being below target

PI	Indicator	Target 07/08	2 nd Qtr Outturn	Comment
LAA HC1	Life Expectancy Females (Hartlepool)	79.3	78.28 (03-05)	Mortality rates are not improving quickly

PI	Indicator	Target 07/08	2 nd Qtr Outturn	Comment
LAA HC10	Mortality rate from cancer amongst people aged under 75 (Hartlepool) (per 100,000)	148	154.25 (03-05)	enough to meet the targets, and given the improvements in life expectancy generally the local and national inequality gaps are not yet closing. This must be seen as a long term project.
LAA HC2	Gap in Hartlepool and England Life Expectancy	2	2.85 years (03-05)	
LAA HC5	Life Expectancy Females (NRA)	77.9	76.4 (03-05)	
LAA HC6	Gap in NRA and Hartlepool Females	1.4	1.89	
LAA HC22a	(C29) The number of adults under 65 with physical disabilities whom the authority helps to live at home per 1000 adults under 65	11	8.9	Changes in eligibility (no longer providing services to those with Moderate need) has had effect on the numbers helped to live at home. This is still a high figure (top blob) but is not expected to reach the internal target performance at year end)
LAA HC22d	(C32) Vulnerable Adults helped to live at home per 1,000 population: older people	125	107.5	Changes in eligibility (no longer providing services to those with Moderate need) has had effect on the numbers helped to live at home. This is still a high figure (top blob) but is not expected to reach the internal target performance at year end)

8.1.3 Key areas of progress made to date in the Adult and Public Health Portfolio include: -

- A newly appointed officer is now working on Carers and Telecare projects
- The Supporting People Strategy has been updated, and additional services are being provided using short term funding
- Users and carers are more involved in social care developments and service evaluation
- More socially isolated people have employment, due to Disabilities and Mental health working with the Job centre

- Community Services literature has been updated and made available in various locations across the town.
- Library Services are better targeted at groups and individuals at risk of social exclusion eg Alzheimers sufferers, Connecting Cultures programme.

9 NEIGHBOURHOOD AND COMMUNITIES PORTFOLIO

9.1 Performance Update for the Period Ending 31st December, 2007

- 9.1.1 Within the Neighbourhood and Communities Portfolio there are a total of 17 actions that were identified in the 2007/08 Corporate Plan. All of these actions have been identified as having already been completed or being on target to be completed by the agreed date.
- 9.1.2 There are a total of 32 key performance indicators (KPIs) that have been identified as measures of success in the neighbourhood and communities portfolio. Of these, 17 indicators (53.2%) have been assessed as having already achieved target or being expected to achieve their target by year end. 12 (37.5%) are annual indicators therefore no update is available at the present time. The remaining 3 indicators (9.4%) have been assessed as not expected to achieve target, and these are detailed in table NC1 below: -

Table NC1 – KPIs assessed as being below target

PI	Indicator	Target 07/08	3 rd Qtr Outturn	Comment
BVPI 82d(ii)	The tonnage of household waste arisings that have been landfilled	3024.36	3008.55	SITA are currently commissioning a third line for the EfW plan which is hoped will address the issue of plant shutdowns and as such improve performance in energy recovery and landfill.
BVPI 84a	No. of kgs. of household waste collected per head of the population	480.08	411.58	Increase in greenwaste collection tonnages affecting outturn. Slow down in home composter sales also impacting. Further promotion and education to be introduced in partnership with Tanfield Nursery
BVPI 156	Percentage of buildings accessible for disabled people	38	3Q trend indicates that outturn is currently 32%	All works commissioned. Completed works require resurveying by Access Officer to inform situation. A number of properties have been removed from the schedule due to Service Department's reassessment of "open to public" basis.

9.1.3 Key areas of progress made to date in the Neighbourhood and Communities Portfolio include: -

- Recycling and composting rates increasing. Municipal recycling options being progressed in Highway and grounds maintenance services. Street litter recycling initiative to be introduced shortly.
- Protocol and panel arrangements developed and launched for improving access to sustainable accommodation for vulnerable people.
- Doorstep recycling facilities have now been rolled out across the whole town

10 FINANCE AND EFFICIENCY PORTFOLIO

10.1 Performance Update for the Period Ending 31st December, 2007

10.1.1 Within the Finance and Efficiency Portfolio there are a total of 11 actions that were identified in the 2007/2008 Corporate Plan. All of these actions have been assessed as having been completed or on target to be completed by the agreed date.

10.1.2 There are 3 indicators within the Corporate Plan for the Finance Portfolio which are not reported on an annual basis, all of which have been assessed as being expected to hit their year end target.

10.1.3 Key areas of progress made to date in the Finance Portfolios include: -

- Community engagement programme to raise awareness and accessibility to financial support is being successfully actioned, embracing a range of new initiatives and organisations.

11 PERFORMANCE PORTFOLIO

11.1 Performance Update for the Period Ending 31st December, 2007

11.1.1 Within the Performance Portfolio there are a total of 36 actions that were identified in the 2007/2008 Corporate Plan, of which 33 have either been completed or assessed as being expected to be completed by the agreed date. However, 3 actions (8.3%) have

been assessed as not being expected to achieve the target, and these are detailed in table P1, below: -

Table P1 – actions assessed as being below target

Ref	Action	Date to be Completed	Comment
Objective: Implement Pay and Grading and Single Status arrangements			
OD37	Implement Revised Pay and Grading Structure	Mar 08	Cabinet agreed draft pay and grading structure on 21 Dec 2007. Final decision expected from Cabinet in April 2008.
OD38	Implement revised Single Status Conditions of Service	Mar-08	Cabinet agreed draft pay and grading structure on 21 Dec 2007. Final decision expected from Cabinet in April 2008.
Objective: Implement the People Strategy and the Workforce Development Strategy			
OD35	Implement plans to Effectively Recognise, Engage and Reward the Workforce	Mar 08	Delayed until 2008/9 due to Pay and Grading review taking longer than expected

11.1.3 There are 8 KPI's included in the Corporate Plan within the Performance Portfolio, 5 of which are reported on an annual basis. Of the remaining three KPI's, two have been assessed as being expected to achieve their year end target. One KPI however has been assessed as not expected to achieve target and this is detail in table p2, below:-

Table P2 – KPI's assessed as not expected to achieve target.

PI	Indicator	Target 07/08	3 rd Qtr Outturn	Comment
BVPI 16a	Percentage of disabled employees	5.41%	5.25%	A number of employees with disabilities have left the authority recently and it is unlikely that these will be replaced by either new employees with a disability or employees newly declaring a disability before the year end

11.1.4 Key areas of progress made to date in the Performance Portfolio include: -

- Covalent, the Council's new Performance Management System is on target to go live by 31 March.

- The ICT Strategy Review has been completed.

12 CONCLUSIONS

- 12.1 The report details progress towards achieving the Corporate Plan objectives and progress against the Council's own 2007/2008 Revenue Budget for the period to 31st December, 2007.

13 RECOMMENDATIONS

- 13.1 It is recommended that Members: -

- Note the current position with regard to performance and revenue monitoring;
- Approve the revised completion date for the action noted in Table RL1
- Take any decisions necessary to address the performance or financial risks identified.

APPENDIX A

SUMMARY OF FORECAST REVENUE OUTTURN 2007/2008 (REPORTED 15TH DECEMBER, 2007)

	Forecast Adverse/ (Favourable) Variance Reported 15/12/07 £'000	Latest Forecast £'000
<u>Departmental Budgets</u>		
Adult & Community Services (1)	629	695
Children's Services (2)	445	227
Chief Executives Department (3)	46	0
Neighbourhood Services	262 to 502	442
Regeneration & Planning	<u>125</u>	<u>96</u>
Total Departmental Budgets	1,507 to 1,747	1,460

1. The increase in the overall overspend is owing to increased Older People Care cost (£150k), which have partly been offset by increased vacancy savings across the department.
2. The reduction in the overall forecast overspend is mainly owing to increased vacancy savings and increased income from swimming buy backs.
3. The previous range reflected the uncertainty of Car Parking income. These forecasts have now been reviewed to reflect activity for the first nine months (which includes the Christmas period) and a small reduction in the overall deficit is now anticipated.

<u>Centralised Estimates</u>	(1,100)	(1,600)
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As indicated in the Budget Strategy Report on 15th October, 2007, this budget is forecast to underspend owing to interest rate savings from using LOBOs and higher investment income on reserves and cashflow. As reserves are committed to supporting one-off commitments and future years budgets these trends will not continue, although they do

provide a one-off benefit in the current year. It was previously anticipated that this amount would be allocated to offset overspends on the Children's Services and Neighbourhood Services budgets and to establish an Interest Risk Reserve.

It is expected that interest will continue to be earned on reserves in 2008/2009 and a temporary benefit of £0.74m is reflected in the 2008/2009 budget forecasts.

Corporate Budgets

Strategic Contingency

(150)

(150)

This budget cover a number of ongoing corporate commitments including the costs of implementing Job Evaluation and the repayment costs of Prudential Borrowing. As indicated in the Budget Strategy Report on 15th October, 2007, it is anticipated that the costs of implementing Job Evaluation will be £0.3m higher than previously anticipated. There will be a temporary saving on Prudential Borrowing costs of £0.45m owing to capital payments, mainly relating to the Civic Centre Scheme, being made later than expected.

Provision for Increased Energy Costs

(300)

(300)

Since the 2007/2008 budget was set there have been significant reductions in energy costs. Therefore, the full provision included in the 2007/2008 budget is not expected to be needed. However, energy markets continue to be subject to significant volatility. This is particularly the case in relation to the electricity market, which has been affected by the recent closure of Nuclear Power Stations, including the Hartlepool station, owing to technical problems. These issues may increase electricity costs over the winter months.

Employers Pension Contributions Holding Account

(110)

(110)

A detailed review of the Employers Pension Contributions Holding Account was completed before the 2007/2008 budget was set. This review indicated that the income paid into the account exceeds the payments to be made to the Pension Fund. This position reflects variances between the actual number of employees/the value of the total pay bill and the assumptions made by the Actuary in March, 2005, when determining the Authority's Pension contributions for the period 2005/2006 to 2007/2008. A saving of £280,000 was therefore included in the 2007/2008 budget.

This position has now been reviewed to reflect the first six months activity. It is anticipated that a further saving can be taken in the current year. It is not clear if this trend will continue in future years owing to the impact of Job Evaluation and the current Pension Fund valuation. This position will therefore need to be reviewed when these issues have been finalised.

Designated Authority Costs

(55)

(55)

Details of the estimated Designated Authority costs for 2007/2008, which covers shared ongoing costs from the 1996 Local Government Reorganisation, have recently been provided by Middlesbrough Borough Council (which acts as Designated Authority). These figures indicate that the Council's share of these costs will be approximately £55,000 less than expected.

Planning Delivery Grant

(104)

(104)

As this grant is continuing in the current year a temporary saving can be taken. The position in relation to future years will need to be reviewed when the Government provides details of the 2008/2009 grant allocation.

Efficiency Savings

405

405

As reported in the summer a number of efficiency savings are taking longer to achieve than previously anticipated. It is expected that

the planned efficiencies will be achieved, although there will be a temporary shortfall in the current year.

Total Corporate Budgets

(314)

(314)

Collection Fund

0

423

The 2007/2008 Collection Fund Surplus has recently been determined in accordance with statutory requirements, which includes the timetable for completing these calculations. At this stage last year the MTFS anticipated that there would be a surplus on the 2007/2008 Collection Fund and the Council's share would be £0.2m. In practice it is now anticipated that there will be a deficit on the Collection Fund for 2007/2008 and the Council's share will be £0.223m. This position reflects a reduction in the Council Tax Base owing to the impact of a slower Housing Market, the progress on clearance and the Council's success in encouraging the take-up of Council Tax exemptions by disabled people and their carers. As a result of this deficit the overall impact on the 2008/2009 budget is a loss of resources of £0.423m (£0.2m plus £0.223m). It is therefore suggested that this amount is reflected in the overall 2007/2008 outturn to avoid an adverse impact on the 2008/2009 budget.

The MTFS anticipates Collection Fund surpluses of £0.2m in 2008/2009 and 2009/2011. It is currently anticipated that these surpluses should be achievable.

Net Forecast Overspend

93 to 333

(31)

CABINET REPORT

3rd March 2008



Report of: Director of Neighbourhood Services

Subject: TRAFFIC MANAGEMENT ACT 2004 – CHANGES
TO PARKING ENFORCEMENT

SUMMARY

1. PURPOSE OF REPORT

To outline changes to legislation and consider the impact this will have on the way parking enforcement is currently carried out.

2. SUMMARY OF CONTENTS

This report outlines the differences between Part II of The Road Traffic Act 1991 and Part 6 of The Traffic Management Act 2004, highlighting the immediate changes to parking enforcement and the phased introduction of several new contraventions. There are elements of the report which also require some approval by Cabinet.

3. RELEVANCE TO CABINET

This is a town-wide issue.

4. TYPE OF DECISION

Non-key decision

5. DECISION MAKING ROUTE

Cabinet on 3rd March 2008

6. DECISION(S) REQUIRED

- 1) To note the immediate changes to parking enforcement.
- 2) To note the timescale for the inclusion of future contraventions
- 3) To approve the penalty charge band to be adopted.

Report of: Director of Neighbourhood Services

Subject: TRAFFIC MANAGEMENT ACT 2004 – CHANGES
TO PARKING ENFORCEMENT

1. PURPOSE OF REPORT

To consider the changes to parking regulations and consider the impact this will have on the way parking enforcement is currently carried out.

2. BACKGROUND

- 2.1 In July 2004 Hartlepool was granted permission by Central Government to decriminalise a number of parking offences. As a result many of the powers which had previously been under the jurisdiction of The Police were transferred to Hartlepool Borough Council. The main changes were that contraventions became Civil Law Offences and disputes were resolved through an independent adjudicator rather than through criminal law.
- 2.2 Parking enforcement is currently regulated under the Road Traffic Act 1991 however this will change as from 31st March 2008 when parking offences will be enforced under Part 6 of the Traffic Management Act 2004. This change affects all local authorities who currently operate decriminalised parking enforcement and follows consultation with local councils operating outside of the London Boroughs. As an authority already operating decriminalised parking controls, there is no choice other than to begin enforcement under the Traffic Management Act.
- 2.3 The primary objective of the Traffic Management Act (TMA) is to reduce congestion on the road network. The Act covers many areas including street works, but part 6 of the Act relates specifically to parking enforcement and includes several key changes to the way parking enforcement is operated.
- a) Decriminalised parking enforcement will be known as Civil Parking Enforcement.
 - b) Parking Patrol Officers will be known as Civil Enforcement Officers (parking).
 - c) The Special Parking Areas and Permitted Parking Areas, created under Part II of the Road Traffic Act 1994, will be replaced and known as Civil Enforcement Areas.

- d) New Powers of enforcement will be given to Civil Enforcement Officers (CEO's) allowing the enforcement of dropped footways, vehicles double parking, and parking on "zig –zag" approaches to zebra crossings (contraventions which had previously been obstruction offences under the jurisdiction of the Police). In addition a number of moving traffic offences are intended to be included such as banned turns, encroachment into junction boxes, one way streets etc.,

- 2.4 In addition the facility will exist to serve retrospective Penalty Charge Notices where the CEO has been prevented from serving a PCN by the driver or the driver has "driven away" before the PCN was issued.
- 2.5 The main objectives of Civil Parking Enforcement are to create a fair and accurate enforcement that the public understands and that enforcement is primarily for traffic management purposes and not revenue driven. There is a requirement for the Local authority to set and regularly review policies, which need to be published and available to the public creating an open and transparent scheme which reports annually on the number of enforcement activities and provides a financial analysis of costs and revenue.
- 2.6 A key change to the existing scheme is to split a number of contraventions into severe or less severe contraventions. In each case the level of severity carries a different penalty charge and although the charges are nationally set, Cabinet must decide whether to adopt the charge from the higher or lower band.

3.0 CONSIDERATION OF ISSUES

- 3.1 Although the Act provides the authority with the provision to enforce a number of new contraventions as from 31st March 2008, there are still some ongoing legal concerns to be resolved which may prevent the immediate enforcement by officers. At present camera enforcement can only be carried out by "approved devices" which the Secretary of State is unlikely to confirm for twelve months. In addition new offences such as the enforcement of "dropped footpaths" and "double parking" need to be signed and / or appropriately marked, but to date The Department for Transport (DfT) have yet to approve any such signage or carriageway markings. To this effect the DfT are recommending that such offences are phased in once the appropriate legal aspects have been resolved.
- 3.2 The Traffic Management Act also sets out a number of timescales within the administrative process where the authorities' performance will be measured. They include statutory time periods for the processing of appeals/ representations and recommended timescales from the Secretary of State. They include:

- a) Informal challenges – Secretary of State recommends they are answered / dealt with within 14 days.
 - b) Formal challenges must be made by the owner within 28 days of service of the Notice to Owner. (It is up to the local authorities' discretion whether to accept a challenge out of time.)
 - c) Formal challenges must be considered by the local authority within 56 days, although the Secretary of State recommends authorities should aim for 21 days.
 - d) The adjudicator can refer a case back to the Chief Executive for further review if it is considered merited.
- 3.3 The Act also places a high emphasis on training both of the Civil Enforcement Officers and the appeals clerks who have to demonstrate they have a clear understanding of the legal framework they operate to and an understanding of any local policies / discretionary judgment decisions that may apply. To this effect all officers have either attended or will be attending a City and Guilds Course in parking enforcement to demonstrate an expected level of competency.
- 3.4 The Act also requires the local authority to ensure there are adequate number of staff resources available to meet the level of work and the expected improved standards. There are currently 12 enforcement staff employed within the Parking Team who issue between 9,000 – 10,000 Penalty Charge Notices per annum. The administration team consists of 5 full time and 1 part time member of staff. Although the work covers more than just considering appeals, the new targets would be challenging and on current performances are not being met. The work streams have been reviewed and a number of front line enquiries together with issuing residents permits are now carried out by the Contact Centre, but the Parking Section is stretched to manage at peak periods and consideration may have to be given to providing additional administrative resources to meet the required new performance targets.
- 3.5 The Act also requires policies to be published in order to clarify how appeals can be made and under which circumstances consideration would be given to withdrawing PCN's and the level of tolerance the authority will allow for loading etc. Work is ongoing to produce this document but officers are working to try and find a compatible document which the Tees Valley Councils and / or North East Councils can agree. This would provide a consistency in the way parking is enforced across the region.

4. FINANCIAL IMPLICATIONS

- 4.1 Cabinet must decide which charge band to adopt for Hartlepool as outlined in Appendix A. The number of contraventions and type of offences are difficult to predict, however the Act identifies lesser offences for both Off and On street contraventions, such as overstays or returning to a controlled zone within the prohibited period, whilst parking in a restricted area, or parking in a disabled parking space without displaying a valid permit would fall within the higher differential band.
- 4.2 At present a Penalty Charge is £60 which discounts to £30 if paid within the early discount period (14 days) and increases to £90 as part of the debt recovery process. Under the new proposed charges, the creation of a lesser offence band could create a budget pressure on the service in that the discounted charge of either band is still below the current early payment charge most motorists choose to pay. It is anticipated that based on current PCN's issued and discounted payment ratio some 2,600 PCN's affecting lesser offences will be issued. Under Band A (lower rate) this would create a potential budget pressure of £26,000 whilst if the higher band B is approved this will create a potential pressure of £13,000.
- 4.3 The concerns of the Council in relation to potential budget pressures have been relayed to The Secretary of State as part of the formal consultation response and have been reiterated nationally by many local authorities. Whilst the principles of The Act are not to primarily consider revenue generation as a factor, the costs of the service require any funding to be provided from the issue of Penalty Charge Notices. The Minister has indicated that as a result of the concerns, the proposed price bands will be reviewed, but that at present the options outlined in Appendix A will remain and each council must choose and advertise its preferred charge.
- 4.4 It is recommended that Cabinet approve band B which may pose a small potential budget pressure in relation to the lesser offences, however as a result of increased charge rates for all other offences, it is likely that the additional revenue will offset any potential deficit. Band A does not provide this option.
- 4.5 The neighbouring Tees Valley Council's have indicated that they will be recommending political approval be given for Band B – Higher rate.

5. RECOMMENDATIONS

- 1) That cabinet note the changes to parking enforcement under The Traffic Management Act 2004.
- 2) That Cabinet note the necessary delay in enforcing some of the offences.

- 3) That Cabinet approve penalty charge band B
- 4) That the Chief Solicitor be asked to advertise the new charges in accordance with the requirements of the legislation.

APPENDIX A**PENALTY CHARGE NOTICE (PCN) – PAYMENT RATES**

Current Charge - Road Traffic Act 1991 £60 £30 (discounted early payment rate) £90	Traffic Management Act 2004 - Charge options BAND A - Lower rate Offences £60, (£30 early payment) £90 Lesser offences £40, £20 (early payment), £60 BAND B - Higher rate Offences £70, (£35 early payment) £105 Lesser offences £50, (£25 early payment) £75
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CABINET REPORT

3rd March 2008



Report of: Head of Community Safety & Prevention

Subject: INTRODUCTION OF TENANT REFERENCING

SUMMARY

1. PURPOSE OF REPORT

To seek authorisation of the Tenant Referencing (Good Tenant) Scheme

2. SUMMARY OF CONTENTS

The report explains the different models of tenant referencing schemes available, the proposed operation of such a scheme as part of measures to reduce anti social behaviour in the private rented housing sector, and seeks approval for the scheme to commence operation.

3. RELEVANCE TO CABINET

Community Safety and Housing Issue

4. TYPE OF DECISION

Non Key

5. DECISION MAKING ROUTE

Cabinet

6. DECISION(S) REQUIRED

To authorise the operation of the scheme as outlined below

Report of: Alison Mawson – Head of Community Safety & Prevention

Subject: INTRODUCTION OF TENANT REFERENCING

1. PURPOSE OF REPORT

- 1.1 To seek authorisation to commence a tenant referencing (Good Tenant Scheme) to reduce anti social behaviour in the private rented sector.

2. BACKGROUND

- 2.1 Tenant Referencing is a tool to allow landlords to more accurately judge the suitability of prospective tenants before granting a tenancy. Landlords have difficulty accessing unbiased and accurate information on prospective tenants in a timely manner. Once a tenancy has been granted it can be difficult and time consuming to terminate if the information provided proves to have been false or incomplete. A Local Authority run scheme can help address this, and avoids the creation of unofficial blacklists which are often inaccurate or biased against the tenant. The scheme also provides an opportunity for prospective tenants to fully consider and understand their rights and responsibilities before entering into a tenancy agreement.
- 2.2 Cabinet accepted the Neighbourhood Services Scrutiny Forum report 11th June 2007 into the Performance and Operation of Private Sector Rented Accommodation and Landlords in Hartlepool. Part of this report recommending the establishment of a Tenant Referencing Service.
- 2.3 Since June 2006 the Anti Social Behaviour Unit in association with the Landlord Accreditation Scheme has been operating a Tenant Information Exchange Scheme (TIES). This was introduced as an interim pilot measure and offers a limited referencing service to landlords based on the information held by the Anti Social Behaviour Unit. It is envisaged that the new scheme will replace TIES and build on the experience and success of TIES to offer a more flexible, complete and effective service.
- 2.4 A Tenant Referencing Officer was appointed in December 2007 to prepare a scheme, and a Steering Group of Senior Officers from Community Safety and Housing was formed.

Scheme Options

- 2.5 There are currently two models of referencing schemes in general use, traditional referencing schemes, and “passport” schemes. Passport schemes are sometimes branded as Good Tenant or Tenant Accreditation Schemes, although in operation they are in essence the same.

2.6 Traditional Schemes

The traditional referencing scheme relies on landlords contacting the scheme to request a reference. The scheme will then make contact with previous landlords to ascertain the applicant's history and behaviour in tenancies, and pass this information on to the proposed landlord, either with, or without a recommendation as to the suitability of the applicant as a tenant.

Passport Schemes

2.7 Passport schemes differ from traditional referencing schemes in that prospective tenants are encouraged to apply for membership, rather than a referencing request coming from a landlord.

2.8 Landlords are encouraged to insist that prospective tenants are members before granting tenancies.

2.9 The process once an application is received is similar to that of traditional referencing, other than the application is assessed as being suitable for full membership, provisional membership, or not suitable for membership.

2.10 Members are given a unique "passport" or membership card that indicates they are members in good standing. The cards have a photograph of the member, an expiry date and contact details of the scheme so that landlords may query the membership is current.

2.11 The advantages of the passport model over the traditional reference are that unlike traditional reference schemes, where applications are usually needed for each possible tenancy, passport schemes require only one application as the applicants records can be updated as and when further information becomes available. Additionally, because applications can be made in advance of seeking accommodation, members can immediately show landlords that they are suitable tenants, rather than having to wait days or possibly weeks to have a traditional reference processed. This is particularly important where the applicant is under threat of homelessness and further delays could result in the loss of a prospective tenancy. As membership is a "living document" (i.e. one that can be constantly updated) it is less open to abuse than traditional paper references that could become outdated quickly. The passport model also helps to reduce the overall costs of running a scheme by eliminating processing duplicate reference requests. Lastly, branding the scheme as a "Good Tenant Scheme" helps avoid stigmatising either members or neighbourhoods where the scheme is in operation.

2.12 Passport schemes have become more popular with local authorities recently, and established traditional schemes are migrating to the passport model. Passport schemes can also be easily integrated into Choice Based Lettings initiatives by ensuring that the scheme exclusion criteria include the CBL exclusion criteria.

2.13 Locally, Middlesbrough has converted to a passport scheme as part of their Selective Licensing regime.

3. PROPOSALS

- 3.1 It is proposed to introduce "The Good Tenant Scheme" based in the Anti Social Behaviour Unit which will offer a referencing service based on the "passport model" as explained above. Landlords will be encouraged to offer new tenancies only to individuals who are members of the Good Tenant Scheme.
- 3.2 Membership will be free of charge and available town wide.
- 3.3 The operation of the scheme is explained in Appendix A.
- 3.4 Consultation
Landlords and Residents Associations have been regularly consulted on the desirability of introducing a scheme, and in the initial consultation in relation to Selective Licensing 86% of landlords who responded stated they would use such a scheme. Provision of a tenant referencing scheme has also been highlighted as desirable by residents associations throughout the town.
- 3.5 Take up
As the scheme initially is voluntary, it is assumed that take up will be similar to that of the current Tenant Information Exchange Scheme (TIES) operated by the Anti Social Behaviour Unit. The TIES scheme was initially offered in a limited area, but has since been widened to include the New Deal for Communities and other areas of concern. Although the catchment area of TIES is different from the proposed Good Tenant Scheme, they both cover the main concentrations of private sector tenancies and as such TIES offers a reasonable comparison to assess initial take up of the Good Tenant Scheme and the possible impact of the scheme on homelessness. TIES is currently dealing with an average of 15 applications per week.
- 3.6 Impact on Homelessness and those seeking accommodation
Based on the information provided by TIES it is expected that 10% of applicants will be rejected as being unsuitable for membership, and a further 10% of applicants will require some support to enable them to maintain a tenancy.
- 3.7 It is not thought that those rejected for membership will impact on figures accepted as homeless. Private landlords may already operate unofficial blacklists - this scheme will offer landlords an impartial evidence based means of assessing the risk potential tenants pose.
- 3.8 Provisional membership will be available to those individuals who have had past records of problems but who are engaging with support so as not to unduly disadvantage vulnerable individuals, or those who are engaging with support in seeking accommodation. The scheme will refer clients to the Supported Housing Panel to allow individuals with housing related issues to receive assistance.

- 3.9 Every step has been taken to minimise the impact on accommodation seekers within the stated remit of reducing anti social behaviour. These steps include: branding the scheme as a Good Tenant Scheme (thus removing the risk of stigmatising applicants and giving applicants the opportunity to apply for membership in advance of needing to move), the availability of provisional membership, an open and fair appeals process, training for landlords, fast tracking appeals where there is the prospect of homelessness, referral to support providers through the Supported Housing Panel and a rigorous standard of evidence required to exclude from membership.
- 3.10 **Impact on Providers of Support Services**
We do not anticipate an increased demand on existing support services as applicants who may be offered provisional membership should already be known to supporting agencies. The steps taken as detailed above are expected to minimise additional demands, however any increase will be closely monitored.
- 3.11 **Selective Licensing**
The scheme will be introduced in advance of Selective Licensing of Private Landlords under the Housing Act 2004 and is designed to be compatible with Selective Licensing. It is envisaged that adoption of the scheme by landlords may be a Schedule 4 (Local Licensing) condition.
- 3.12 **Choice Based Lettings**
The Good Tenant Scheme is designed to be compatible with the introduction of Choice Based Lettings (CBL). The introduction of CBL and a Common Allocations Policy throughout the Tees Valley will enable information on housing applicants to be shared by all the sub-regional partners and before applicants are registered. CBL will apply to Registered Social Landlords and social housing providers, and as such will not apply directly to the private rented sector, although it is hoped that some of the better private landlords may also take part. This will still leave a large percentage of private landlords outside of the CBL scheme and as potential users of the Good Tenants Scheme. Prior to the introduction of CBL the requirements for membership of the Good Tenant Scheme will be reviewed to ensure that they are do not conflict with the inclusion conditions of CBL so as to present a uniform approach to lettings and exclusions.

4. CONCLUSIONS

The scheme will contribute to a reduction in anti social behaviour in private rented tenancies. Additionally it is important that there is an established referencing scheme in preparation for the introduction and operation of Selective Licensing

5. RECOMMENDATIONS

Members are recommended to approve the introduction of the scheme

6. BACKGROUND PAPERS

There are no background papers.

7. CONTACT OFFICER- Sally Forth

Tenant Referencing in Hartlepool \ Good Tenants Scheme

Objective

To reduce anti social behaviour in private sector tenancies by:

- i. Ensuring that Private Sector landlords have access to reliable and unbiased information on prospective tenants before granting tenancies.
- ii. Impressing upon disruptive tenants that should they continue to act in an anti social manner and lose their tenancies they will have difficulty in finding another, and thus influence them to modify their behaviour.
- iii. Encourage better management of Private Sector Tenancies.

Execution

Introduction of a Good Tenant Scheme on the “passport model”, granting a credit card sized photo membership card showing the holder is a member in good standing will reduce anti social behaviour by providing landlords with a tool to allow landlords to more accurately judge the suitability of prospective tenants before granting a tenancy. The scheme will act as a deterrent to continued anti social behaviour, and will encourage better management of private sector tenancies.

Applications for membership

Applications can be made by completing a form available through the Local Authority, local landlords, other local agencies (ie CAB) or be completed on-line. Assistance in completing membership applications will be available from the Referencing Officer.

Data Protection & Data Sharing

Applicants will be required to sign an “Informed Consent Form” as part of application. The wording of the Informed Consent Form has been agreed with HBC Legal Division. This provides the required authorisation to make the reference checks and share information with relevant bodies.

Current data sharing agreements have been reviewed and are suitable for the purposes of the scheme.

Verification of Identity

Identity of applicants will be established in accordance with the current Department of Work & Pensions Verification Framework. Signatures of applicants will be compared to those held on Revenues & Benefits records. If no record is found or a discrepancy is highlighted, the applicant will be invited for interview to allow application to progress, and be required to provide 2 proofs of identification.

6.3 APPENDIX 1

Making an assessment

The Referencing Officer will make an assessment of the suitability of the applicant as a member of the Good Tenant Scheme. This assessment should be based on the information held by the Anti Social Behaviour Unit, information provided by partner agencies and information provided by previous landlords who will be contacted by the scheme and asked to provide references for their past tenants.

Information will be requested from landlords by information request form. This form ensures landlords will answer relevant questions and directs them away from non tenancy related issues. Landlords providing information that can negatively impact on an assessment will be required to show documentary evidence – i.e in the case of rent arrears, a rent statement and any correspondence entered into with the tenant.

Membership will be refused on the same grounds that would exclude from the Housing Register, i.e. the applicant, or a member of his/her household has been guilty of unacceptable behaviour that is serious enough to make him/her unsuitable to be a tenant, and where the landlord would have been entitled to seek a possession order as a result.

The assessment should not normally consider matters more than 2 years prior to the application. Exceptions will be where the Referencing Officer becomes aware of serious offences of racism or hate crime, serious sexual offences, serious anti social behaviour or past offences that have an effect on the immediate neighbourhood and community such as burglary, drug dealing or car theft.

Applicants will be assessed for full or provisional membership.

Full membership will be granted where there is a record free from credible complaints of significant criminal or anti social behaviour which is or may be likely to cause nuisance or annoyance to neighbours or the neighbourhood in general, and no credible record of serious tenancy problems.

Where there are no issues with nuisance but there are records of serious tenancy issues such as rent arrears, abandonment or damage to property the applicant will be granted provisional membership.

Where there are issues, but a support package is being offered that will mitigate these, the assessment should be balanced to take these into account.

Response & notification

Applicants will be granted either Full or Provisional membership status, or their membership application will be rejected as inappropriate.

Full membership will be granted for a period of 12 months, provisional membership for 6 months.

6.3 APPENDIX 1

Where Provisional membership is granted, additional information relating to previous tenancies that would cause concerns or would require additional management actions being taken into account, and any support packages provided, will be noted.

Successful applicants will be invited to an appointment to have their photograph taken for use on the membership card and will be required to bring 2 proofs of identification with them. This card will be credit card sized and will include a unique membership number. An example of full and provisional membership cards is included in the appendices.

Membership cards will be issued by post to the member at the address provided.

In cases where the client has no previous housing history, ie first tenancies, these clients will automatically be offered Provisional membership and a referral to the Supported Housing Panel for initial assessment for floating support.

Applicants who are not suitable for full membership will be invited for interview to discuss how they can improve their status and will be offered a referral to the Supported Housing Panel.

Training

Training will be provided to landlords and support agencies. This training will stress the positive role of provisional membership to ensure that landlords do not unnecessarily exclude this class of member from consideration for tenancies.

Appeals

An applicant can appeal any decision of the Referencing Officer.

The appeal will initially be considered by the Anti Social Behaviour Coordinator, who will respond to the appellant within five working days of receipt.

If the appellant remains unsatisfied they may make a final appeal at a panel consisting of three members, one Senior Officer from The Community Safety Division, one member of the Supported Housing Panel, and one member nominated by the Hartlepool Landlord Association. Training will be provided to appeal panel members.

The result of any Panel appeal will be notified to all involved parties within ten working days of lodging the appeal with the panel.

In cases where this decision is causing a re-housing application to be delayed, these timescales will be reduced to three working days.

6.3 APPENDIX 1

Links to Support Agencies

There will be a direct referral link between the Good Tenant Scheme and the Supported Housing Panel Coordinator to ensure that vulnerable persons can be quickly referred and are not disadvantaged by the operation of the scheme.

Scheme in operation

Landlords will be encouraged to request prospective tenants are members of the scheme before considering them for tenancies.

Members requiring accommodation will use their photo identity card to prove membership.

Landlords will contact the Scheme to confirm membership is current before granting a tenancy. In the case of Provisional membership, details of support packages and recommended management actions that are deemed appropriate such as pre tenancy sign up meetings or specific clauses to the tenancy agreement will also be discussed.

All information disclosed will be confirmed in writing to the member and the landlord.

At the end of the membership period the member will be contacted to discuss membership status. Membership status may also be changed or withdrawn based on any incidents throughout the membership period.

Where tenancies are granted, regular checks at three and six months will be made to ensure that membership status is still appropriate.

Outcomes and Reporting

The scheme will record all applications for membership and details of any membership confirmations requests made by landlords.

Whilst it will not be possible to measure outcomes until the scheme is established, figures on anti social behaviour reported to the police and cases dealt with by the Anti Social Behaviour Unit will be used as a baseline. Year on year comparisons will then be possible.

In addition, raw numbers of applications and take up by landlords will be seen as indicators. Another measure of success will be the number of members whose status improves, i.e. provisional memberships being upgraded to full membership, or previously rejected members being upgraded to provisional. In those areas designated for Selective Licensing, assuming use of the Scheme is included in the licensing conditions, we will have a stronger correlation between the scheme and reductions in anti social behaviour, as all new tenancies in the designated areas will have used the scheme.

6.3 APPENDIX 1

Publicity

The scheme will be publicised as follows

Press releases in local media

Articles in “Heartbeat”

Letters included in any notifications to landlords in receipt of benefit payments

Article in Landlord Accreditation Scheme Newsletter

Presentation at Hartlepool Landlords Association & Teesside Landlords Association

Meetings

Presentation at Hartlepool Landlord Forum

Launch Events

Self publicity as landlords are contacted to provide references.

Leaflets available in HBC & other agency offices.

Further Development

Choice Based Lettings

The scheme is designed to be compatible with the introduction of Choice Based Lettings (CBL). Prior to the introduction of CBL the requirements for membership of the scheme will be reviewed to ensure that they do not conflict with the Exclusion conditions of CBL.

Landlord Licensing

The scheme is designed from the outset to complement Selective Licensing of Private Sector Landlords. If adopted it will allow an accurate measure of compliance with Schedule 4 Licensing requirements to take references and will allow a more accurate assessment of a landlords management standards in relation to dealing with anti social behaviour.

Further incentives to membership

Incentives to membership could be offered in conjunction with other Departments of Hartlepool Borough Council and other agencies such as discounted access to leisure, sports and community centres, or discounts with local stores.

CABINET REPORT

3rd March 2008



Report of: Head of Community Strategy

Subject: LOCAL AREA AGREEMENT (LAA) QUARTER 3
SUMMARY OF PERFORMANCE REPORT 2007/08

SUMMARY

1. PURPOSE OF REPORT

To inform Cabinet of performance against the Local Area Agreement (LAA) 2007/08.

2. SUMMARY OF CONTENTS

The LAA includes 36 priority outcomes, structured around the seven Community Strategy Themes. Appendix 1 shows a summary of progress against the Local Area Agreement Indicators and pooled funding allocations for each of the 36 LAA Outcomes.

3. RELEVANCE TO CABINET

Hartlepool's current LAA is a three year agreement (2006-09) based on the Community Strategy that sets out the priorities for Hartlepool and forms an agreement between Central Government (represented by GONE) and a local area represented by Hartlepool Borough Council and other key partners through the Hartlepool Partnership. The LAA is the delivery plan of the Community Strategy.

4. TYPE OF DECISION

Non key.

5. DECISION MAKING ROUTE

Cabinet 3 March 2008.
Hartlepool Partnership 14 March 2008

6. DECISION REQUIRED

Cabinet is requested to note the report and take any decisions necessary to address the performance or financial risks identified.

Report of: Head of Community Strategy

Subject: LOCAL AREA AGREEMENT (LAA) QUARTER 3
SUMMARY OF PERFORMANCE REPORT 2007/08

1. PURPOSE OF REPORT

- 1.1 This report contains a summary of performance against the Local Area Agreement (LAA) 2007/08.

2.0 BACKGROUND

- 2.1 Hartlepool's LAA submission was agreed by Cabinet on the 10 February 2006 and was signed off by Government in March 2006. The LAA submission is available on the Council's website (www.hartlepool.gov.uk).
- 2.2 Hartlepool's LAA is structured around the aims and themes of the Community Strategy and forms the strategic framework for monitoring progress and is aimed at delivering a better quality of life for people through improving performance on a range of national and local priorities. The LAA is the delivery plan of the Community Strategy.

3.0 QUARTER TWO PERFORMANCE 2007/08

- 3.1 The LAA includes 36 priority outcomes, structured around the seven Community Strategy Themes. Appendix 1 shows a summary of progress against the Local Area Agreement Indicators and pooled funding allocations for each of the 36 LAA Outcomes.
- 3.2 A traffic light rating system is used with detail provided for red rated indicators and expenditure. This type of reporting is often termed 'reporting by exception' highlighting where the key challenges are in achieving the outcomes and requirements of the LAA. Full details of progress on all of the outcomes, indicators and actions is contained in Local Area Agreement Delivery and Improvement Plan, Progress Update: Quarter 3 (October-December 2007) available on the Hartlepool Partnership Website www.hartlepoolpartnership.co.uk (paper copies are available on request).
- 3.3 The following performance indicators are red traffic lighted and present the Council and the Local Strategic Partnership with a challenge to improve performance (A summary of performance to date against all of the outcomes is shown in **Appendix 1**).

National Floor Target (FT) Indicators

- LLS1. Early Years - Improve children's communication, social and emotional development
- HC2. Gap in Female life expectancy
- HC10. Mortality rate from cancer amongst people aged under 75
- **NEW HC19. U18 Conception Rate**

Neighbourhood Renewal Strategy (NRS) Narrowing the Gap Indicators

- JE8 Youth unemployment
- LLS4. Early Years (% of 3 and 4 years olds attending provision)
- **NEW LLS8. Key Stage 3 Attainment**
- **NEW LLS10. Key Stage 4 Attainment**
- HC5. Female life expectancy
- HC6. Gap in female life expectancy
- HC18. Immunisation rates
- CS3. Domestic burglary
- **NEW CS18. Deliberate Fires**
- CL9. Satisfaction with parks and open spaces
- SC3. % adults who feel they can affect decisions in their area

Reward Element (RE) Indicators

- JE17. Number of Carers completing education or training and achieving NVQ Level 2 or equivalent, or higher
- JE18. Number of Carers remaining in employment for a minimum of 16 hours per week, and for at least 32 weeks in the year

3.4 No concerns have arisen regarding LAA grant expenditure in Q3.

4.0 RECOMMENDATIONS

4.1 It is recommended that Cabinet

- Note the current position regard to performance and expenditure against the pooled LAA finding allocations;
- Take any decisions necessary to address performance.



hartlepoolpartnership

Local Area Agreement Quarter 3 2007/08 Performance -Traffic Light Summary

1. Introduction

This report contains the Quarter 3 (October - December 2007) summary of progress against the Local Area Agreement Indicators and pooled funding allocations.

A traffic light rating system is used based on the key shown on page 2 and narrative is provided against all indicators rated as red (where performance has deteriorated and achievement of the target is unlikely). A traffic light rating is also shown against the pooled LAA funding allocated to outcomes.

This type of reporting is often termed 'reporting by exception' highlighting where the key challenges are in achieving the outcomes and requirements of the LAA.




Full details of progress on all of the outcomes, indicators and actions is contained in Local Area Agreement Delivery and Improvement Plan, Progress Update: Quarter 3 (October - December 2007).




2. Contents

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2. Key to traffic lights

Performance Indicators

	Performance on target
	Performance static and achievement uncertain; performance improving and achievement unlikely or uncertain
	Performance deteriorating and achievement unlikely / uncertain; performance static and achievement unlikely

	Latest figures indicate an improvement in performance
	Latest figures indicate a decline in performance
	Performance rated the same as previously reported. Please note this does not necessarily indicate static performance, it just shows that the traffic light rating remains the same as before

Pooled Funding

	Spend on target
	Currently underspending but forecast to spend in full by end of financial year
	Underspend likely at the end of the financial year

Overall LAA Summary (All Outcomes)

	No. Indicators	%
😊	110	55
😐	67	34
😞	21	11

Summary of National Floor Target (FT) Indicators

	No. Indicators	%	
😊	7	41	
😐	6	35	
😞	4	24	LLS1. Early Years - Improve children's communication, social and emotional development HC2. Gap in Female life expectancy HC10. Mortality rate from cancer amongst people aged under 75 NEW HC19. U18 Conception Rate

Summary of Neighbourhood Renewal Strategy (NRS) Narrowing the Gap Indicators

	No. Indicators	%	
😊	19	45	
😐	11	26	
😞	12	29	JE8 Youth unemployment LLS4. Early Years (% of 3 and 4 years olds attending provision) NEW LLS8. Key Stage 3 Attainment NEW LLS10. Key Stage 4 Attainment HC5. Female life expectancy HC6. Gap in female life expectancy HC18. Immunisation rates CS3 Domestic burglary NEW CS18. Deliberate Fires CL9. Satisfaction with parks and open spaces SC3. % adults who feel they can affect decisions in their area

Summary of Reward Element (RE) Indicators

	No. Indicators	%	
😊	13	62	
😐	6	28.5	
😞	2	9.5	JE17 Number of Carers completing education or training and achieving NVQ Level 2 or equivalent, or higher JE 18 Number of Carers remaining in employment for a minimum of 16 hours per week, and for at least 32 weeks in the year

Summary of Sustainable Development (SD) Indicators

	No. Indicators	%	
😊	17	81	
😐	3	14	
😞	1	5	NEW LLS10 Key Stage 4 Attainment

Summary of Progress Against Spend

	No. Outcomes	%
😊	24	92
😐	2	8
😞	0	0

Jobs and the Economy Summary

	No. Indicators	%		No. Indicators	%
😊	14	52	↑	4	15
😐	9	33	↓	0	15
☹	4	15	=	19	75

1. Increase skill levels of the local population with clear reference to local business need

JE1	Number of adults who are supported in achieving at least a full first level 2 qualification or equivalent		😊 =
JE2	Number of adults who are supported in achieving at least a full first level 2 qualification or equivalent (NRS – Narrowing the Gap)	NRS	😊 =
Allocation		Current Spend	
£140,051		£108,050	
		😊	

2. To attract appropriate inward investors and support indigenous growth, making use of local labour resource and supporting local people in gaining maximum benefit from the economic regeneration of the town, including all people of working ages especially the young

JE3	Employment rate	FT, SD	😊 =
JE4	Employment rate (NRS – Narrowing the Gap)	NRS	😐 =
JE5	Unemployment rate		😐 =
JE6	Unemployment rate (NRS – Narrowing the Gap)	NRS	😐 =
JE7	Youth Unemployment rate		☹ =
JE8	Youth Unemployment rate (NRS – Narrowing the Gap)	NRS	☹ =
Allocation		Current Spend	
£643,268		£511,477	
		😊	

3. To support the sustainable growth, and reduce the unnecessary failure, of locally-owned business, promoting the growth and sustainability of enterprise and small businesses and to increase total entrepreneurial activity amongst the local population

JE9	VAT Registrations	FT	😊 =
JE10	Net change in business stock (registrations – de-registrations)	SD	😊 =
JE11	Number of new businesses created		😊 ↑
Allocation		Current Spend	
£225,825		£201,382	
		😊	

4. For those living in the wards with the worst labour market position in areas in receipt of NRF, significantly improve their overall employment rate and reduce the difference between their employment rate and the overall employment rate for England

JE4	Employment rate (NRS – Narrowing the Gap)		😊 =
JE6	Unemployment rate (NRS – Narrowing the Gap)		😊 =
JE8	Youth Unemployment rate (NRS – Narrowing the Gap)		😊 =
JE23	Within Hartlepool a reduction by 2007-8 of at least 1.6 ⁵ percentage points in the overall benefits claim rate ⁶ for those living in the Hartlepool wards identified by DWP as having the worst initial labour market position.		😊 =
JE24	Within Hartlepool a reduction by 2007-8 of at least 1.6 percentage points in the difference between the overall benefits claimant rate for England and the overall rate for the Hartlepool wards with the worst labour market position.		😊 ↑
Allocation		Current Spend	
No pooled funding allocated		N/A	
		N/A	

**5. Achieve Economic Well-being
(Every Child Matters Outcome, Independence, Well-being & Choice)**

JE12	Young people are supported in developing self confidence, team working skills and enterprise		😊 =
JE13	Hartlepool enterprise activities are available to all key stage 4 pupils in Hartlepool Secondary school		😊 =
JE14	All key stage 4 pupils undertake work related learning and useful work experience		😊 ↑
JE15	Careers education & guidance is provided to all young people aged 13-19		😊 =
JE16	Provision is planned to ensure the numbers of young people classified as Not in Education Employment or Training (NEET) is reduced		😊 =
Allocation		Current Spend	
£1,070,239		£776,552	
		😊	

6. Improving training and employment prospects for targeted groups

JE17	Number of Carers completing education or training and achieving NVQ Level 2 or equivalent, or higher	RE	☹️=
JE18	Number of Carers remaining in employment for a minimum of 16 hours per week, and for at least 32 weeks in the year.	RE	☹️=
JE19	Numbers of drug users given structured work experience/employment opportunities of at least 13 weeks	RE	☹️=
JE20	Number of offenders from Hartlepool being helped into employment with the assistance of HBC and being sustained in the job for a minimum of 4 weeks for a minimum of 16 hours per week	RE	😊↑
JE21	Number of offenders that have gained basic skills at entry level 3,2 and 1 and level 1 or level 2	RE	😊=
JE22	Employment Rate (16-24) %	RE	😊=
Allocation		Current Spend	
£61,622		£47,573	
		😊	

Lifelong Learning and Skills Summary

	No. Indicators	%		No. Indicators	%
😊	16	66	↑	0	0
😐	5	21	↓	3	13
☹️	3	13	=	21	87

7. Enjoy and Achieve raise achievement and standards of children and young people in the early years, primary and secondary phases of education

LLS1	Early Years - Improve children's communication, social and emotional development	FT	☹️ =
LLS2	Early Years - Improve children's communication, social and emotional development (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
LLS3	Early Years - Increase the percentage of 3 and 4 year olds who attend an early years and childcare		😊 =
LLS4	Early Years - Increase the percentage of 3 and 4 year olds who attend an early years and childcare (Neighbourhood Renewal narrowing the gap)	NRS	☹️ =
LLS5	Key Stage 2	FT	😐 ↓
LLS6	Key Stage 2 (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
LLS7	Key Stage 3	FT	😐 =
LLS8	Key Stage 3 (Neighbourhood Renewal narrowing the gap)	NRS	☹️ ↓
LLS9	Key Stage 4	FT	😊 =
LLS10	Key Stage 4 (Neighbourhood Renewal narrowing the gap)	NRS, SD	☹️ ↓
LLS22	By 2008 all schools located in Local Authority Districts in receipt of NRF to ensure that at least 50% of pupils achieve level five or above in each of English, maths and science.	NRS	😊 =
Allocation		Current Spend	
£1,622,662		£1,079,523	
		😊	

8. Provision of high quality learning and skills opportunities that drive economic competitiveness, widen participation and build social justice

LLS11	No. of new Skills for Life qualifications		😊 =
LLS12	No. of new Skills for Life qualifications (Neighbourhood Renewal Area)	NRS	😊 =
LLS13	Level 1 Qualifications		😊 =
LLS14	Level 1 Qualifications (Neighbourhood Renewal Area)	NRS	😊 =
LLS15	Level 2 Qualifications		😊 =

LLS16	Level 2 Qualifications (Neighbourhood Renewal Area)	NRS	😊 =
LLS17	Level 3 Qualifications		😊 =
LLS18	Level 3 Qualifications (Neighbourhood Renewal Area)	NRS	😊 =
LLS19	Level 4 Qualifications		😊 =
LLS20	Level 4 Qualifications (Neighbourhood Renewal Area)	NRS	😊 =
LLS21	Modern Apprentices Framework Completions		😊 =
LLS22	Modern Apprentices Framework Completions (Neighbourhood Renewal Area)	NRS	😊 =
LLS23	Number of learners participating in Adult Education Programmes		😊 =
Allocation		Current Spend	
£271,317		£122,828	😊

Health and Care Summary

	No. Indicators	%			No. Indicators	%
😊	20	48		↑	2	5
😐	13	32		↓	2	5
☹️	8	20		=	37	90

9. Improved health - reduce premature mortality rates and reduce inequalities in premature mortality rates between wards/neighbourhoods

HC1	Life Expectancy Females (Hartlepool)		☹️ =
HC2	Gap in Hartlepool and England life expectancy – female	FT	☹️ =
HC3	Life Expectancy Males (Hartlepool)		😐 =
HC4	Gap in Hartlepool and England life expectancy – male	FT	😐 =
HC5	Life Expectancy Females (NRA)	NRS	☹️ =
HC6	Gap in NRA and Hartlepool Females	NRS	☹️ =
HC7	Life Expectancy Males (NRA)	NRS	😐 =
HC8	Gap in NRA and Hartlepool Males	NRS	😐 =
HC40	All Age, All Cause Mortality – Males	SD	😐 =
HC41	All Age, All Cause Mortality – Females	SD	😐 =
HC9	Mortality rates from heart disease, stroke and related diseases in people under 75 (Hartlepool)	FT	😊 =
HC10	Mortality rate from cancer amongst people aged under 75 (Hartlepool)	FT	☹️ =
HC11	The prevalence of smoking among adults (Hartlepool)		😊 =
HC12	The prevalence of smoking among adults (NRA + NDC)	NRS	😊 =
HC13	Number of 4 week smoking quitters (NRA + NDC)	NRS	😊 =
HC14	Number of 4 week smoking quitters (rest of Hartlepool)		😊 =
HC15	Number of patients completing a 10 week programme of referred activity as a result of health practitioner recommendation	RE	😐 =
HC16	Of those completing a 10 week programme, the percentage going onto mainstream activity	RE	😐 =
Allocation		Current Spend	
£369,522		£179,479	
		😊	

12.Be healthy

HC17	Immunisation rates - % uptake of 2 doses of MMR at 5 years of age (Hartlepool)		😊 ↑
HC18	Immunisation rates - % uptake of 2 doses of MMR at 5 years of age (NRA)	NRS	😞 =
HC19	U18 conception rates (Hartlepool)	FT	😞 ↓
HC20	U18 conception rates (NRA)	NRS	😊 ↑
HC21	Number of schools achieving the new Healthy Schools Status. Performance expected with reward.	RE	😊 =
Allocation		Current Spend	
£322,459		£187,968	
		😊	

11.Exercise of choice and control and retention of personal dignity

HC22	Vulnerable Adults helped to live at home per 1000 population:		😊 =
HC23	Vulnerable adults, or their carers receiving direct payments per 100,000 adults		😊 =
HC24	Number of people receiving intermediate care:		😊 =
Allocation		Current Spend	
£134,226		£103,412	
		😊	

12. Mental Well-being

HC25	Suicide rates	FT	😞 =
HC26	Prescribing of high level antidepressants		😞 ↓
HC27	Number of emergency psychiatric re-admissions as a percentage of discharges		😞 =
HC28	Adults aged 18-64 with mental health problems helped to live at home per 1,000 population aged 18-64		😊 =
HC29	Direct payments to people with mental health needs		😊 =
Allocation		Current Spend	
£181,159		£135,419	
		😊	

13. Access to Services

HC30	Emergency Bed Days		☹ =
HC31	Waiting times in A& E		😊 =
HC32	Outpatient waiting times:		😊 =
HC33	Diagnostic waiting times:		☹ =
HC34	MRI/CT waiting times:		😊 =
HC35	Inpatient and Daycase waiting times		😊 =
HC36	Cancer waiting times:		😊 =
HC37	Access to Equipment and Telecare		😊 =
HC38	Access to social care services:		😊 =
HC39	Services provided to carers:		😊 =
Allocation		Current Spend	
£60,699		£44,634	😊

Community Safety Summary

	No. Indicators *	%			No. Indicators	%
😊	15	39		↑	2	5
😐	19	50		↓	3	8
☹️	4	11		=	33	87

*total of 26 indicators despite numbering up to 29 as 3 indicators have been removed

14. Reduced total crime (as measured by 10 BCS comparator crimes) and narrow the gap between Neighbourhood Renewal area and Hartlepool

CS1	Total Crime (10 BCS comparator crimes)	FT	😊 =
CS30	Total Crime (10 BCS comparator crimes) Neighbourhood Renewal Area	NRS	☹️ =
CS2	Domestic burglary (Hartlepool) Performance expected with reward.	RE	😊 =
CS3	Domestic burglary (NRS)	NRS	☹️ =
CS4	Vehicle crime (Hartlepool) Performance expected with reward. (theft of and theft from motor vehicle)	RE	😊 =
CS5	Vehicle crime (NRS) (theft of and theft from motor vehicle)	NRS	😊 =
CS6	Reduce the incidents of local violence (common assault and wounding) Performance expected with reward.	RE	😊 =
CS31	Reduce the proportion of adults who re-offend		Not Available
CS32	Reduce the proportion of young offenders who re-offend		😐 =
CS33	Reduce the proportion of prolific and other priority offenders who re-offend		😊 ↑
CS34	New Indicator from BVPI general survey: % people who think using or dealing drugs is a very or fairly big problem in their area		😊 =
Allocation		Current Spend	
£384,233		£176,040	
		😊	

15. Reduced harm caused by illegal drugs and alcohol

CS10	Number of problem drug users in treatment		😊 =
CS11	% problem drug users retained in treatment for 12 weeks or more		😊 =
CS12 a)	% reduction of readmissions to Ward 5 due to alcohol abuse		😊 =
CS12 b)	% reduction in Ward 5 detoxification programmes due to alcohol abuse		😊 =
CS12 c)	violent crime committed under influence of intoxicating substance per 1000 population		😊 =
CS12 d)	violent crime committed in and around licensed premises per 1000 population		😊 =
Allocation		Current Spend	
£55,645		£43,358	😊

16. Improved neighbourhood safety and increased public reassurance leading to reduced fear of crime and anti-social behaviour

CS13	% residents who feel very or fairly safe out in their neighbourhood after dark. (Viewpoint)		😊 =
CS14	% people who are very or fairly worried about a) having home broken into b) being mugged on street (Viewpoint)		a) 😊 = b) 😞 ↓
CS15	% people who are satisfied with the quality of service provided by the Police (Hartlepool) (MORI survey)		😊 =
CS16	% people who are satisfied with the quality of service provided by the Police (NRS) (MORI survey)	NRS	😊 =
CS17	Deliberate fires (Hartlepool)		😊 ↓
CS18	Deliberate fires (NRS)	NRS	😊 ↓
CS19	Accidental fire-related deaths		😊 =
CS20	Criminal damage		😊 ↓
Allocation		Current Spend	
£359,494		£180,507	😊

17. Build respect in communities by reducing anti-social and criminal behaviour through improved prevention and enforcement activities

CS21	Personal, social and community disorder reported to Police (Hartlepool)	SD	☹ =
CS22	Personal, social and community disorder reported to Police (NRS)	NRS	☹ =
CS23	Reduce year on year the number of first time entrants to youth justice system		☹ =
CS24	% of residents stating that 'Teenagers hanging around on the streets' is a problem. Performance expected with reward.	RE	☺ =
CS25	% of residents stating that 'People being drunk or rowdy in public places' is a problem. Performance expected without reward. Performance expected with reward.	RE	☺ =
CS35	% residents who feel very or fairly well informed about what is being done to tackle anti-social behaviour in their local area		☹ =
CS36	% residents who feel that parents in their local area are not taking responsibility for the behaviour of their children is very or fairly big problem		☹ =
CS37	% residents who feel that people in their area are not treating them with respect and consideration is very or fairly big problem.		☹ =
CS38	% residents who have high level of perceived ASB in their local area		☺ =
Allocation		Current Spend	
£673,315		£547,791	
		☺ =	

18. Stay Safe

CS26	Improve the long term stability of placements for Looked After Children PAF/D35		☹ =
CS27	% of children on the Child Protection Register who have previously been registered PAF/A3		☹ =
Allocation		Current Spend	
No LAA funding allocated		N/A	
		N/A	

19. Reducing incidents of Domestic Violence

CS28	Number of repeat referrals to the police for incidences of domestic violence (performance with reward)	RE	☺ ↑
CS29	Number of perpetrators attending a perpetrator programme not re-offending within 6 months of completing the programme (performance with reward)	RE	☹ =
Allocation		Current Spend	
£27,954		£20,965	
		☺ =	

Environment Summary

	No. Indicators	%			No. Indicators	%
😊	13	76		↑	0	0
😐	4	24		↓	0	0
☹️	0	0		=	17	100

20. Delivering sustainable communities through protecting natural resources and enhancing the local environment and the community's enjoyment of it

E1	Number of volunteer days spent working on nature conservation in Hartlepool		😊 =
E2	Number of Tees Valley Biodiversity Action Plan points relevant to Hartlepool achieved		😊 =
Allocation		Current Spend	
No funding allocated		N/A	N/A

21. Improve the quality of the local environment by having cleaner, greener and safer public spaces and by reducing the gap in aspects of liveability between the worst wards/neighbourhoods and the district as whole, with a particular focus on reducing levels of litter and detritus

E3	Cleanliness of the neighbourhood - % of transects surveyed falling below grade b for litter and detritus (Hartlepool)	FT	😊 =
E4	Cleanliness of the neighbourhood - % of transects surveyed falling below grade b for litter and detritus (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
E5	% of people who think litter and rubbish in the streets is a problem in there area		😊 =
E6	% of people who think litter and rubbish in the streets is a problem in there area (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
E7	Increase the proportion of people satisfied with their local area as a place to live (Hartlepool)		😊 =
E8	Increase the proportion of people satisfied with their local area as a place to live (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
Allocation		Current Spend	
£88,468		£41,946	😊

22. Provide a safe, efficient, effective and accessible transport system

E9	Increase/maintain the number of bus passenger journeys		☹ =
E10	Bus passenger satisfaction		☹ =
E11	Reduce the number of deaths and serious injuries	FT	☹ =
E12	Reduce the number of children killed or seriously injured	FT	☹ =
E16	The percentage annual increase in the number of schools with an approved school travel plan		😊 =
Allocation		Current Spend	
£15,000		£15,000	😊

23. Make better use of natural resources, reduce greenhouse gases, minimise energy use and reduce the generation of waste and maximise recycling

E13	Tonnage of household waste recycled or composted		😊 =
E17	Reduction in the percentage of municipal waste land filled		😊 =
E18	Increase in the percentage of municipal waste recycled		😊 =
E15	Climate Change indicator – reduction in Greenhouse Gas emissions	SD	😊 =
Allocation		Current Spend	
£207,787		£127,874	😊

Housing Summary

	No. Indicators	%		No. Indicators	%
😊	11	85	↑	0	0
😐	2	15	↓	0	0
☹️	0	0	=	13	100

24. As part of an overall housing strategy for Hartlepool, improve housing conditions within the most deprived neighbourhoods/wards, with a particular focus on ensuring that all social housing is made decent by 2010

H1	Achieving decent homes standard in social housing sector	FT, SD	😊 =
H2	Achieving decent homes standard in private sector housing sector		😊 =
Allocation		Current Spend	
No pooled funding allocated		N/A	N/A

25. Meeting Housing and Support Needs

H3	Increase support to enable residents to live independently in their own homes		😊 =
H4	Increase the number of people receiving floating support services		😊 =
H5	Increase the number of adaptations carried out to enable vulnerable people to remain living independently in their own home		😊 =
Allocation		Current Spend	
No pooled funding allocated		N/A	N/A

26. Improving the advice and support provided to homeless people and helping them to access employment, training and educational opportunities

H6	BV 213 the number of households considering themselves homeless who approached the housing advice service and where intervention resolved their situation		😊 =
H7	The percentage of new tenants receiving support from HBC sustaining their tenancies for 6 months		😊 =
H8	The percentage of RSL tenants evicted without personal contact from their landlord		😊 =
H9	Employment Rate (16-24) % (Performance expected with reward)	RE	😊 =
H10	Number of failed tenancies (Performance expected with reward)	RE	😊 =
Allocation		Current Spend	
£25,000		£0	😊

27. Improving the energy efficiency of houses

H11	Improve the energy efficiency of housing stock		😊 =
Allocation		Current Spend	
No pooled funding allocated		N/A	N/A

28. Balancing Housing Supply And Demand

H12	Number of houses cleared in HMR intervention area		😊 =
H13	Number of new homes constructed in HMR intervention area		😊 =
Allocation		Current Spend	
£105,000		£52,500	😊

Culture and Leisure Summary

	No. Indicators	%			No. Indicators	%
😊	9	75		↑	0	0
😐	2	17		↓	1	8
☹️	1	8		=	11	92

29. Enrich individual lives, strengthen communities and improve places where people live through enjoyment of leisure, culture and sport

CL1	Engagement in museum outreach activity by under-represented groups		😊 =
CL2	Visits by C2DE (MORI definition of Working Class) visitors to the Museum of Hartlepool (based on Renaissance funded MORI visitor survey)		😊 =
CL3	Number of individuals trained to deliver activities within clubs and the community (Local Indicator)	SD	😊 =
Allocation		Current Spend	
No pooled funding allocated		N/A	
		N/A	

30. Cultural and leisure services, including libraries, better meet the needs of the community, especially disadvantaged areas

CL4	Increase annual Leisure Centre attendances (Hartlepool)		😊 =
CL5	Increase annual Leisure Centre attendances (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
CL6	Increase proportion of residents satisfied with museums/arts (Hartlepool)		😊 =
CL7	Increase proportion of residents satisfied with museums/arts (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
CL8	Increase residents satisfaction with public parks and open spaces (Hartlepool)		😊 =
CL9	Increase residents satisfaction with public parks and open spaces (Neighbourhood Renewal narrowing the gap)	NRS	☹️ =
CL10	Increase residents satisfaction with libraries (Hartlepool)		😊 =
CL11	Increase residents satisfaction with libraries (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
CL12	Increase leisure card holders attendance (Hartlepool)		😊 ↓
Allocation		Current Spend	
No pooled funding allocated		N/A	
		N/A	

Strengthening Communities Summary

	No. Indicators	%		No. Indicators	%
😊	12	46	↑	0	0
😐	13	50	↓	0	0
☹️	1	4	=	26	100

31. To empower local people to have a greater voice and influence over local decision making and the delivery of services

SC1	Maintain the level of involvement in the Community Network (Hartlepool)		😊 =
SC2	Percentage of adults who feel they can affect decisions that affect own area (Hartlepool)		😊 =
SC3	Percentage of adults who feel they can affect decisions that affect own area (Neighbourhood Renewal narrowing the gap)	NRS	☹️ =
Allocation		Current Spend	
£133,590		£93,750	
		😊	

32. Make a positive contribution

SC4	Percentage of people who have been helped by others (unpaid and not relatives) i) over the past year and ii) one a month over the past year (Hartlepool)		😊 =
SC5	Percentage of people who have been helped by others (unpaid and not relatives) i) over the past year and ii) one a month over the past year (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
SC6	Increase the proportion of people undertaking voluntary work/community activity (Hartlepool)	SD	😊 =
SC7	Increase the proportion of people undertaking voluntary work/community activity (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
SC8	Increase the number of looked after children participating in their reviews		😊 =
Allocation		Current Spend	
£141,681		£94,351	
		😊	

33. To improve the quality of life for the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve their delivery

SC9	Increase the proportion of people satisfied with their local area as a place to live (Hartlepool)		😊 =
SC10	Increase the proportion of people satisfied with their local area as a place to live (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
SC11	Increase the proportion of people satisfied with their local area as a place to live (Neighbourhood Element Area)		😊 =
SC12	Burbank - Neighbourhood Element Target		😊 =
SC13	Dyke House/Stranton/Grange – Neighbourhood Element Target		😊 =
SC14	Owton – Neighbourhood Element Target		😊 =
SC15	North Hartlepool – Neighbourhood Element Target		😊 =
Allocation		Current Spend	
£1,107,913		£483,079	😊

34. Increasing financial resources within family environments to provide improved lifestyle opportunities

SC16	Number of Council Tax Disabled Reliefs (performance with reward)	RE	😊 =
SC17	Number of Council Tax Carer Reductions (performance with reward)	RE	😊 =
SC18	Number of Severely Mentally Impaired Reductions (performance with reward)	RE	😊 =
Allocation		Current Spend	
£37,039		£24,893	😊

35. Freedom from discrimination or harassment

SC19	Percentage of people who feel that their local area is a place where people from different backgrounds get on well together (Hartlepool)		😊 =
SC20	Percentage of people who feel that their local area is a place where people from different backgrounds get on well together (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
SC21	Reducing the proportion of people feeling no involvement in the community (Hartlepool)		😊 =
SC22	Reducing the proportion of people feeling no involvement in the community (Neighbourhood Renewal narrowing the gap)	NRS	😊 =
SC23	Proportionate Assessment: - % of older service users receiving an assessment that are from minority ethnic groups, compared to the % of older people in the local population that are from such groups (E47)		😊 =
SC24	Proportionate service provision: - % of older service users receiving services following an assessment that are from a minority ethnic group, compared to the % of users assessed that are from such groups (E48)		😊 =
Allocation		Current Spend	
No pooled funding allocated		N/A	N/A

36. Creating a fairer world

SC25	Number of retail establishments offering Fairtrade as an alternative	SD	😊 =
SC26	Number of catering establishments offering Fairtrade as an alternative		😊 =
Allocation		Current Spend	
No pooled funding allocated		N/A	N/A

CABINET REPORT

3 March 2008



Report of: Assistant Chief Executive

Subject: Local Area Agreement Reward Element (Local Public Service Agreement Round 2) – 21 Month Monitoring Report

SUMMARY

1. PURPOSE OF REPORT

To report progress to Cabinet on the targets included in the Local Area Agreement (LAA) Reward Element, formerly known as the Local Public Service Agreement Round 2 (LPSA2) for the period up to and including 31 December 2007.

2. SUMMARY OF CONTENTS

This report details the progress made in the first 21 months of the LPSA2 period, from 1 April 2006 to 31 December 2007. The LPSA2 period ends on 31 March 2009.

3. RELEVANCE TO CABINET

This is a national initiative with relevance to major executive functions and financial arrangements

TYPE OF DECISION

Non-key decision.

4. DECISION MAKING ROUTE

The LPSA was included as the reward element of the Local Area Agreement which was agreed by Cabinet on 10 February 2006.

6. DECISION(S) REQUIRED

Cabinet is asked to: -

- Note the position of the LAA Reward Element targets as at 31 December 2007

Report of: Assistant Chief Executive

Subject: Local Area Agreement Reward Element (Local Public Service Agreement Round 2 – 21 Month monitoring report)

1 PURPOSE OF REPORT

- 1.1 To report progress to Cabinet on the targets included in the Local Area Agreement (LAA) Reward Element, formerly known as the Local Public Service Agreement Round 2 (LPSA2) for the period up to and including 31 December 2007.

2 BACKGROUND

- 2.1 A total of 10 targets were included in the Reward Element part of the LAA which was agreed with Government Office North East (GONE) in February 2006. Those 10 targets consisted of 20 Performance Indicators (PIs), all of which will potentially qualify for a proportion of Performance Reward Grant upon completion of the three year period over which the Reward Element aspect of the LAA is monitored
- 2.2 It was agreed at Cabinet on 4 February 2008 that quarterly monitoring reports be presented to future Cabinet meetings, detailing progress to date, together with a judgement of whether the indicator is on target to meet the overall 'stretch' target as agreed with GONE. This report details the 21 month stage of the LPSA, up to and including 31 December 2007.

3 Analysis

- 3.1 Of the 20 targets, 3 (15%) have already been achieved. One of these (SC18) is measured as at the 31 March 2009, so a downturn in performance could see the target being missed. However, it is considered unlikely to happen.
- 3.2 A further 9 (45%) of targets have been assessed as being on target and for 2 (CS24 and HC16) a judgement can not be made at this point. For CS24 this is due to the outcome being directly linked to a perception survey, to be conducted in 2009/10, and for HC16 it is intrinsically linked to another indicator, HC15, and at this stage a judgement can not be made.
- 3.3 There is 1 target (SC17) that was identified at the 18 month monitoring stage as being unlikely to achieve the overall stretch target, and this was reported to Cabinet on 4 February 2008. The indicator has been

re-profiled to ensure that the indicator achieves, as a minimum, the 60% target that is required to ensure that the Performance Reward Grant is paid.

- 3.4 However, there are 5 targets (25%) that have been assessed as being not on target at this stage, and unlikely to be achieved. Work is continuing to address these issues and improve performance throughout the remainder of the LPSA period. Future Cabinet reports will continue to monitor performance on these indicators, although it is expected that these indicators will fail qualify for any Performance Reward Grant.
- 3.5 The 18 month monitoring report considered by Cabinet on 4 February stated that there were still 2 targets where information has not been provided. Discussions with Housing Hartlepool (H10) and the Police (CS28) have resolved these issues, and both indicators have been assessed as being on target.

4 PERFORMANCE REWARD GRANT

- 4.1 As previously reported there is a Performance Reward Grant (PRG) available to the Council should targets be achieved. A total potential grant of £3,065,775 is available, split equally between the ten target areas. Each target will therefore potentially qualify for £306,577.50. Where targets have more than one indicator the amount of PRG allocated to each indicator has been agreed with Government Officer.
- 4.2 The amount of PRG actually awarded will depend on the amount of 'stretch' that has been achieved. If less than 60% of the stretch has been achieved then no PRG will be payable. If 60% or above has been achieved then the amount of PRG will be the equivalent percentage. For example if 75% of the stretch has been achieved then 75% of the potential PRG will be paid.
- 4.3 Based on the judgements that have been made, and the Analysis shown above, the projected amount of PRG that the Council will receive is £1,970,266 (up from £1,745,442 when assessed at the 18 month stage), which may rise to £2,062,238 (up from £1,837,414) should the perception PI (CS24) improve by 1 percentage point when measured in 2009/10. The table below details how this figure has been calculated.

Indicator Assessment	Number of PIs		Potential PRG (21 mth)
	18 mth	21 mth	
Already Achieved	2	3	£265,699
On Target (full 100% stretch target)	8	9	£1,594,200
Unsure	2	2	£91,972*
On Target to hit 60% of stretch target	1	1	£110,367
Not On Target	5	5	£0
No Information	2	0	£0
Total	20	20	£2,062,238

*Amount of £91,972 is 60% of total PRG available for indicator CS24. Indicator HC16, worth a total of £183,946, has not been included in potential PRG calculations.

5 **NEXT STEPS**

- 5.1 Detailed analysis of all LAA Reward Element targets will continue to be conducted on a quarterly basis for the remainder of 2007/08 and throughout 2008/09, and will be reported to CMT and Cabinet. If any particular targets are considered to be particularly high risk then more frequent monitoring will be considered as appropriate.

6 **RECOMMENDATION**

- 6.1 Cabinet is asked to: -

- Note the position of the LAA Reward Element targets as at 31 December 2007

APPENDIX A

LAA Reward Element – Outturn information for period up to 30 September 2007

Target 1 Reducing burglary and car crime across Hartlepool.

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
CS7	The number of domestic burglaries	2099	3 Year cumulative	1002	Yes	50%
CS8	Vehicle crime (theft of and theft from a motor vehicle)	3298	3 Year cumulative	1612	Yes	50%

Target 2 Providing training and improved employment prospects.

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
JE19	Numbers of drug users given structured work experience / employment opportunities of at least 13 weeks	127	3 Year cumulative	21	No	33.3%
JE20	Number of offenders from Hartlepool being helped into employment with the assistance of HBC and being sustained in the job for a minimum of 4 weeks for a minimum of 16 hours per week.	75	3 Year cumulative	126	Achieved	33.3%
JE21	Number of offenders that have gained basic skills at entry level 3, 2 and 1 and level 1 or level 2	79	3 Year cumulative	144	Achieved	33.3%

Target 3 Reduce the number of young people, who as a result of under-age drinking, commit Anti-social behaviour in Hartlepool.

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
CS24	Residents stating that "Teenagers hanging around on the streets" is a problem	61%	BVPI Survey 2009/10	64%	Unsure	50%
CS25	Residents stating that "People being drunk or rowdy in public places" is a problem	52%	BVPI Survey 2009/10	36%	Yes	50%

Target 4 Reduce the incidents of local violence (common assault and wounding) in Hartlepool.

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
CS9	Number of incidents of Local Violence in Hartlepool as recorded by the Police	5300	3 Year cumulative	2937	Yes	100%

Target 5 Reduce the incidents of domestic violence in Hartlepool.

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
CS28	Number of repeat referrals to the police for incidences of domestic violence	1531	Final Year (2008/09)	961	Yes	50%
CS29	Number of perpetrators attending a perpetrator programme not re-offending within 6 months of completing the programme	45	Final Year (2008/09)	16	No	50%

Target 6 Increasing financial resources within family environments to provide improved lifestyle opportunities

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
SC16	Number of Council Tax Disabled Reliefs	268	As at 31/3/09	249	Yes	20%
SC17	Number of Council Tax Carer Reductions	108*	As at 31/3/09	90	Yes	60%
SC18	Number of Severely Mentally Impaired (SMI) Reductions	112	As at 31/3/09	148	Achieved	20%

Target 7 Improving training and employment prospects for carers

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
JE17	Number of Carers completing education or training and achieving NVQ Level 2 or equivalent qualification, or higher	120	3 Year cumulative	13	No	50%
JE18	Number of Carers remaining in employment for a minimum of 16 hours per week, and for at least 32 weeks in the year	149	3 Year cumulative	20	No	50%

Target 8 Improving Quality of Life and preventing homelessness through secure tenancies and sustainable employment

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
H10	Number of failed tenancies	183	3 Year Cumulative	101	Yes	50%
JE22/H9	Employment Rate (16-24)	53.8%	Final Year (2008/09)	52.6%	Yes	50%

Target 9 To improve the health and well-being of patients referred by health practitioners via a GP referral scheme by increasing patients levels of participation in physical activities

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
HC15	Number of patients completing a 10 week programme of referred activity as a result of health practitioner recommendation	1350	3 Year Cumulative	538	No	40%
HC16	Of those completing 10 week programme, the percentage going onto mainstream activity	50% (subject to minimum of 600)	3 Year cumulative	58%	Unsure	60%

Target 10 Promoting healthy life chances through the achievement of the Healthy Schools Status across Hartlepool

Ref	Description	Target		Current Outturn	On Target	PRG Split
		Figure	Detail			
HC21	Number of schools achieving the new Healthy Schools Status	36	As at 31/8/09	25	Yes	100%