

Report to Cabinet

24 September 2009

Title of Report – Appendix B - Local Area Agreement 2007 – 2009/10 Q1 Performance

Service Area – Partnerships, Business and Community Engagement

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Summary of Report

Hillingdon's Local Area Agreement 2007 has completed its second year of delivery and good progress continues. Confidence remains that we will achieve the majority of our targets and we are presently on track to receive £6,086,395 in reward grant a decrease of £692,350 since the previous LAA performance report.

Why is Report coming to Cabinet?

To provide Cabinet with a corporate overview of the progress made in implementing and monitoring the Local Area Agreement

Recommendations of Report

Cabinet are recommended to:

- 1. Note the progress made in the delivery of the Local Area Agreement 2007 during the first quarter of 2009/10.**
- 2. Identifies any areas where Cabinet wish further efforts to be made to achieve the objectives.**

State if there are links to other plans/strategies and briefly explain how?

The LAA 2007 contributes towards the implementation of the Council Plan, Sustainable Community Strategy and other corporate plans. The Local Area Agreement will have strong links to the future Comprehensive Area Assessment.

Any Implications?

The Local Area Agreement 2007 has a reward and pump-priming element. The successful delivery of all of the reward targets will result in the payment of £8.011 million to the partnership over the two years 2010/11 and 2011/12.

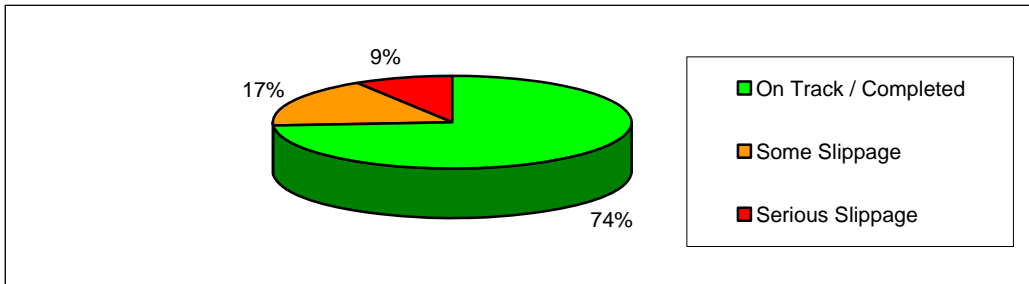
BACKGROUND INFORMATION

- 1. This report looks at the performance of the Hillingdon's Local Area Agreement 2007-2010 performance reward element (LAA 2007) at the end of March 2009.**

LAA 2007 – Overall Performance

- The performance reward section of the Local Area Agreement 2007-10 continues to be eligible for reward, notwithstanding the replacement of LAA 2007-10 by LAA 2008-11. The reward section of LAA 2007 is made up from 13 outcomes monitored using 23 indicators. At the end of Quarter 1 2009/10, 74% of these indicators have been recorded as 'on track' to meet the stretched performance reward target. Appendix One includes the full performance reward element of the LAA 2007.

LAA 2007: Year 2 Quarter Four Performance Reward Indicators



Notable Achievements

- The **number of successful benefit related reviews** have exceeded the third year target and the full performance reward grant allocation (£225,000) has been secured 1 year early. This is particularly noteworthy as this target showed 'serious slippage' at the end of Yr1.
- The **number of parks that have achieved the 'Green Flag' accreditation** (which are valid for the LAA) has increased to 14 and maintaining this level into the final assessment period (June 2010) would result in the full performance reward grant (£725k) being achieved.
- The outcome relating to smoking has two targets with the number of 'pregnant women quitters' having already been met and the performance reward grant of £133,400 will be paid in full. The target number of residents in the 5 most deprived wards that quit smoking is also on track to be achieved.

Serious Slippage

- The target relating to **Wounding offences** is now considered unlikely to be achieved which accounts for the reduction of £692,350 in projected reward grant. To be successful the Safer Hillingdon Partnership will need to reduce the level of wounding offences to an average of less than 620 offences per quarter for the remainder of the year, a level that has not been achieved in any previous period of the LAA. This risk-based assessment has raised the target from showing some slippage to showing serious slippage. The DCE and Head of Partnerships are actively challenging the Safer Hillingdon Partnership to take urgent steps to reduce the level of wounding.
- Residential burglary** is showing an increase of 40.7% compared to the previous year to date. As reported at the end of Yr2 this target is unachievable. Reducing residential burglary remains a key priority of the Safer Hillingdon Partnership and they are continuing to implement and continually improve the Burglary Action Plan. More recently this has

included implementing Operation Jaguar, which is tackling priority crimes, as well as working with other West London Boroughs to remove the hub of criminal activity at Point West.

Some Slippage

8. During the first quarter of 2009/10 the number of residents on the database at the volunteer centre has continued to increase. Unfortunately, as reported in the end of year 2 report this has not been shown in the results of the Residents Survey 2008 which have shown a small reduction from the **volunteering** baseline. The Residents Survey which will measure the final outturn will be carried out in Autumn 2009 and HAVS are also working with LBH Communications to target the residents who volunteer but may not describe themselves as such to maximise the result. Further, it should be noted that there is the opportunity to supplement the MORI Survey with a survey of the street champions which may better reflect the actual position.
9. The Key Stage 1, 2 and 4 results are reported annually as part of the Q2 performance report. **Key stage 2 results** have shown improvement on last year's results, but they have not met the stretched 1st year targets and therefore are showing some slippage. The underperforming primary schools have been receiving intensive support from the School Improvement Service. The Year 2 results will be available in Q2.

Identified Possible Risk

10. The reprofiled Q1 target for the **SPACE Programme** (Young Carers Substance Misuse Project) has been achieved. It is expected that the number of referrals in Q2 will decrease due to seasonal variations and therefore it will be key that all organisations maximise the number of referrals over the final two quarters of the year. The steering group continues to meet regularly to review the performance and will continually engage with the organisations making referrals to the programme to ensure success.

Performance Reward Grant

11. If current performance is maintained to the end of 2009/2010 we expect to claim 76% of the performance reward grant where performance data is available, this equates to £6,086,395 of which £2,490,300 would be paid to the Council and a further £1,497,095 paid to the Safer Hillingdon Partnership. The remaining £2,099,000 would be paid to individual partner organisation in accordance with the pre-existing legal agreement.

Ref	Description	Baseline	Target 07/08	Yr 1 End (07/08)	Target 08/09	Yr 2 End (08/09)	Performance as at 30/06/09	Target 09/10	Lead officer	Progress Comment Actions to be taken to achieve outcome	Outturn	Projected Performance Reward Grant (Total Allocation)
1a	The percentage of pupils in specified schools* achieving Level 4 or above at KS2 in English, as measured by DfES performance tables	70% (Sept 06)	74% (Sept 08)	68% (Sept 08)	76% (Sept 09)	Results available Sept 09		79% (Sept 10)	Mike Merva	This has been a high priority for Primary School Improvement Officers as part of raising attainment. Schools have been receiving intensive support from SIS and further evidence can be found in SIS monitoring the Annual School Review process, increasing improving OFSTED inspection reports and in school self evaluation documents.	Some Slippage	0% (166,750)
1b	The percentage of pupils in specified schools* achieving Level 4 or above at KS2 in Maths, as measured by DfES performance tables	62% (Sept 06)	68% (Sept 08)	63% (Sept 08)	71% (Sept 09)	Results available Sept 09		74% (Sept 10)	Mike Merva		Some Slippage	0% (166,750)
1c	The percentage of pupils in specified schools* achieving Level 2 or above at KS1 in writing, as measured by DfES performance tables	64% (Sept 06)	66% (Sept 08)	67% (Sept 08)	69% (Sept 09)	Results available Sept 09		74% (Sept 10)	Mike Merva		On Track	100% (166,750)
1d	The percentage of boys in all schools in Hillingdon achieving Level 2 or above at KS1 in reading, as measured by DfES performance tables	63% (Sept 06)	66% (Sept 08)	74% (Sept 08)	70% (Sept 09)	Results available Sept 09		76% (Sept 10)	Mike Merva		On Track	100% (166,750)
2	Improved progress made by pupils in the 8 secondary schools in the bottom 10% of all schools nationally in 5 or more A* - C GCSEs against FTT type B projections, whilst maintaining overall borough performance at KS4	42% (615 pupils Sept 06)	48% (709 pupils) (Sept 08)	54% (769 pupils) (Sept 08)	51% (Sept 09)	Results available Sept 09		54% (Sept 10)	Mike Merva	Effective monitoring systems now in place at Abbotsfield, Harlington, Northwood, Mellow Lane and Rosedale secondary schools. Monitored termly by the SIPs as part of the ASR process All tracking systems are in place, with school and LA staff able to monitor attainment and take action were necessary.	On Track	100% (667,000)
3a	Reduce the number of Residential burglaries	1847	1718	2250	3333	4272 (711)	4766 (494)	4867	Carl Bussey	Residential Burglary is showing a 40.7% increase on the year to date from Yr 2. The target will not be met.	Serious slippage	0% (484,055)
3b	Reducing the number of Common assaults	1167	992	867	1915	1666 (213)	1905 (239)	2773	Carl Bussey	Target on track.	On Track	100% (190,095)
4	Reducing the number of woundings	2944	2767	2784	5423	5406 (669)	6116 (710)	7973	Carl Bussey	Q1 result has shown over a 10% increase on Q1 of yr2. Statistically this would be shown as some slippage, but as meeting the target is now highly unlikely and the impact on the reward funding it has been recorded as serious slippage.	Serious slippage	0% (692,350)
5a	The number of Priority and Prolific. ex-offenders helped through the Hillingdon Blue skies Project into sustained employment of at least 16 hours per week for 13 consecutive weeks or more.	0	1	3	2	6	6	4	Mick May	Target exceeded	Complete	
5b	The number of MAPPA ex-offenders helped through the Hillingdon Blue skies Project into sustained employment of at least 16 hours per week for 13 consecutive weeks or more.	0	3	2	6	5	5	8	Mick May	1 MAPPA has an additional week to complete.	On Track	100% (420,000)
5c	The number of non-priority and prolific or MAPPA ex-offenders helped through the Hillingdon Blue skies Project into sustained employment of at least 16 hours per week for 13 consecutive weeks or more.	0	6	4	12	11	12	18	Mick May	2 Others due to complete in 2 weeks and 5 weeks respectively. 1 Other began on the 28th June 2009 so has 16 weeks to go.	On Track	

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6a	Increasing as a result of this initiative, the number of private sector homes in decent condition (including insulation works) occupied by older and vulnerable people	230	290	299	540	638	725	851	David McCulloch	Overall, on track to achieve the target by March 2010. Performance is cumulative. Target for 2008/09 achieved with 339 homes made decent, giving a cumulative total of 638 towards the LAA stretch target (overall a target of 851 private sector homes were to be improved over three years). This leaves a total of 213 to be achieved during 2009/2010. 87 homes were improved during the first quarter. Programmes are in place to meet and exceed this target. These targets have been met in partnership with EDF Energy, London Warm Zones, West London Sub-regional grants, Frays Care and Repair Services. The homes of vulnerable older people have been targeted for improvement.	On track	100% (371,800)
6b	Increasing the number of successful related benefits reviews	0	200	101	400	647	722	600	David McCulloch	The LAA target of 600 people receiving additional benefits by March 2010 was achieved one year early. During the first quarter 2009/10, 75 people have received additional benefits.	Complete	100% (225,000)
7	Number of young people, aged 13-19, affected by parental or carer substance misuse who complete the SPACE programme	50	93	86	133	133	144	178	Gareth Jones	Currently on track to meet target. The Summer months are profiled to be slower in terms of referrals, but systems in place going into last 6 months of year.	On track	100% (640,000)
8a	Reduce number of accidental fires in dwellings	147 per year	141	134	279	35 (Total - 272)	31 (Total - 303)	414	Gerard Hollingworth	Target remains on track to be met. Needs to remain no more than 37 accidental fires in dwellings for each quarter which has been the case in all but two quarters.	On Track	100% (333,500)
8b	Reduce number of deliberate primary fires	274 per year	252	199	503	37 (Total - 373)		755	Gerard Hollingworth	Target remain comfortably on track to be achieved. The 1st quarter of 2009/10 was the lowest in terms of deliberate fires for the period of the LAA.	On Track	100% (333,500)
9a	Increase in the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year.	20926						22126	Ted Hill	The Residents Survey which will measure the final outturn will be carried out in Autumn 2009 and HAVS are also working with LBH Communications to target the residents who actually volunteer but may not describe themselves as such to maximise the result. Volunteers recorded for Q1 at the Volunteer Centre - 269. The publicity and marketing has begun for the partnership project (HAVS, LBH and Brunel) 'Hillingdon Volunteer Achievement Awards 2010'. Enhanced visibility in Hillingdon People; changing VC page, profiling current volunteers and promoting people to recognise themselves as a volunteer. Supporting 'Tea with the Mayor' project - providing volunteers to attend event with the Mayor on a monthly basis to promote and recognise volunteering in the borough. Attending community events to raise profile.	Some Slippage	0% (262500)
9b	Increase the number of residents from socially excluded groups who carry out formal work through groups, clubs or organisations for an average of 2 hours a week or more.	17092						17292	Ted Hill	'Hillingdon Volunteer Achievement Awards 2010'. Enhanced visibility in Hillingdon People; changing VC page, profiling current volunteers and promoting people to recognise themselves as a volunteer. Supporting 'Tea with the Mayor' project - providing volunteers to attend event with the Mayor on a monthly basis to promote and recognise volunteering in the borough. Attending community events to raise profile.	Some Slippage	0% (160000)
10	Quality of surroundings - Increase in number of green flag award parks and green spaces	5	6	6	7	9	14	11	Mary Worrall	Target Exceeded	On Track	100% (725,000)

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11a	Reducing Cardio Vascular Disease (CVD) risk in targeted adults by increasing the number of people quitting smoking at four weeks excluding pregnant smokers. Using Hillingdon's smoking cessation services) who live in the five most deprived electoral wards of the borough (Townfield, Botwell, Yeading, West Drayton, Yiewsley).	450	520	708	1070	1152	1272	1650	John Aldous / Heema Shukla	Yr 2 end is confirmed data. Q1 Yr 3 has 2 month lag time and will require update in Q2 report, but remains ahead of target.	On Track	100% (533,600)
11b	Increasing the number of pregnant women quitting smoking at 4 weeks through the smoking cessation service.	2	12	24	24	36		36	John Aldous / Heema Shukla	Target Complete	Complete	100% (133,400)
12	Total reduction in adult equivalent BMI corresponding to 60 disability adjusted life years (DALYS)	6.5	15	>10	30	70	70	80	Heema Shukla	On track to exceed target.	On Track	100% (667,000)
13	Number of Hillingdon residents aged 16 plus and in work who are supported in achieving at least a full first level 2 qualification or equivalent	434	709	778	1090	Results available in January 2010		1507	Lorraine Collins / Joe Hardman	Year 1 target exceeded. Uxbridge College have exceeded their LSC Train to Gain allocation and used pump priming to fund additional learners. Year 2 results will be available in January 2010.	On Track	100% (513,000)
Totals												
											Total Available Reward Grant	£8,011,650
											Total Projected Achievement of Reward Grant	£6,086,395



Highlights no performance available.