

Report to Cabinet

17th December 2009

Title of Report – Appendix B - Local Area Agreement 2007 – 2009/10 Q2 Performance

Service Area – Partnerships, Business and Community Engagement

Name of Contact Officer – Ian Edwards

Telephone Number of Contact Officer - 250612

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.

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 second 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

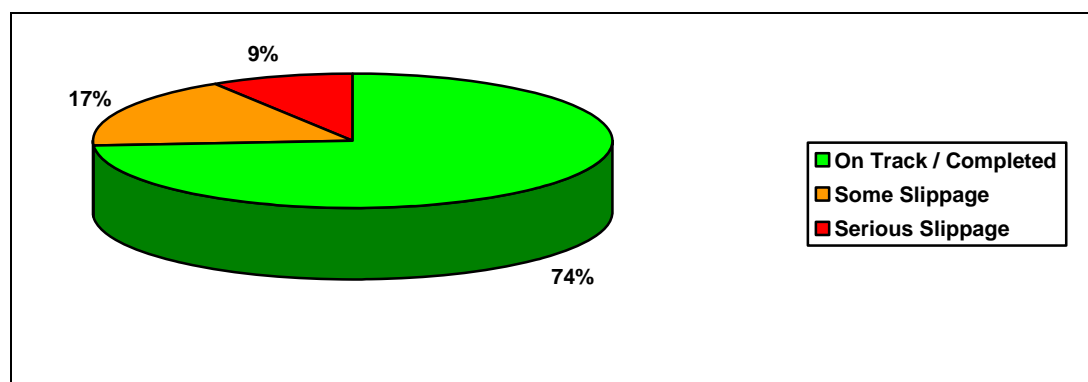
- 1. The performance reward section of the Local Area Agreement 2007-10 continues to be eligible for reward, notwithstanding the replacement of LAA 2007-10 by LAA 2008-11.**

The reward section of LAA 2007 is made up from 13 outcomes monitored using 23 indicators.

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

LAA 2007: Year 2 Quarter 2 Performance

3. At the end of Quarter 2 2009/10, 74% of these indicators have been recorded as 'on track' to meet the stretched performance reward target. Appendix B includes the full performance reward element of the LAA 2007.



Notable Achievements

4. The **number of successful benefit related reviews** has 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 year 1 and improvement has been achieved as a result of a series of performance clinics and close partnership working between the LBH and Department for Work and Pensions.
5. The **numbers of parks that have achieved the 'Green Flag' accreditation** have increased to 14 from the baseline (which are valid for the LAA) in the 2009 assessment. By maintaining this level into the final assessment period (June 2010) the target will be exceeded and full performance reward grant (£725,000) achieved.
6. Performance for the **number of smoking quitters** in the 5 most deprived wards continues to show as 'on track' as the finalised figure for year 2 shows the total exceeded the second year target. The Q2 figure for year 3 is showing on track also, and will further increase due to the two month time delay bringing us closer to achieving the final year target. The second part of the target, **number of pregnant women quitters**, has already been completed and 100% of the performance reward grant has been achieved (£133,400)

Serious Slippage

7. **Residential burglary** is still showing an increase and the target set for the LAA 2007 cannot be met. With levels presently up by more than 40% in the performance year to date residential burglary is now at the level last recorded in 2000/01. Reducing residential burglary remains a key priority of the Safer Hillingdon Partnership and they are continuing to implement and improve the Burglary Action Plan. Over the summer the police have led on planning a multi-agency response as part of Operation Bumblebee that will be

8. The target for the number of **wounding offences** is showing serious slippage. The operators of the two Detention Centres now report all assaults to the police which was not the case when the baselines were initially agreed hence figures are now higher than previously anticipated. This is a unique situation in London which the Leader has raised with Kit Malthouse, the Greater London Authority's Deputy Mayor Policing. Discussions will also be taking place with the Government Office for London about how this situation affects the target. It should be noted that even without the Detention Centre figures, the target remains challenging to achieve. To be successful in meeting the target the Safer Hillingdon Partnership will need to reduce the level of wounding offences down to no more than 613 offences per quarter for the remainder of the year, which has not been achieved in any previous quarter of the LAA period.

Some Slippage

9. The year 2 results for **Key Stage 1, 2 and 4** are now available and show an improvement on last year's results. However, the results for Key Stage 2 in English and Maths have not met the stretched 1st and 2nd year targets and are therefore showing some slippage. The underperforming primary schools have been receiving intensive support from the School Improvement Service.
10. There is no new performance data for the target for **volunteering** and so it is still showing some slippage. As reported in the end of year 2 report, the results of the Residents Survey 2008 showed a small reduction from the volunteering baseline. The Residents Survey which will measure the final outturn will be carried out in autumn 2009. There has been increased visibility in Hillingdon People, encouraging people to recognise themselves and others as volunteers. Publicity and nomination packs are shortly to be in borough circulation regarding the launch of the 2010 Volunteer Achievement Awards. In partnership with Hillingdon Carers focused publicity has been developed to encourage carers to consider volunteering to enhance their wellbeing as well as a tool for returning to paid employment once their caring commitments have ended.

Identified Possible Risk

11. As expected the number of referrals for the **SPACE Programme** decreased in Q2 due to seasonal variations. 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. Additionally systems are being put in place to maximize the number of referrals over the final two quarters of the year.

Performance Reward Grant

12. If the current performance trends are maintained through to the end of 2009/2010 the Partnership would expect to claim 76% of the performance reward grant which equates to £6,086,395.

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	Performance as at 30/09/09	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)	68% (Sept 09)			79% (Sept 10)	Mike Merva	Q2 update: Improved tracking systems have helped raise attainment; Remains a SIS priority across the LA. In addition, pupils on FSMs a high priority in SIP monitoring - needs greater attention as a result of 2009 results	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)	66% (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)	72% (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)	81% (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)	59% (840 pupils (Sept 09)			54% (Sept 10)	Mike Merva	Q2 update: Effective monitoring systems now in place in all secondary schools. KS4 GCSE results improved significantly in 2009 - 4th year in a row - improved more than double the national average; No secondary schools in adverse OfSTED categories.	On Track	100% (667,000)
3a	Reduce the number of Residential burglaries	1847	1718	2250	3333	4272 (711)	4766 (494)	5366 (600)	4867	Carl Bussey	Q2 update: The LAA 2007 target cannot be met. Residential burglary is still showing an increase. However, over the summer the police have led on planning a multi-agency response as part of Operation Bumblebee that will be launched early in Q3. The Operation will include an additional 150 police officers plus close monitoring of the most prominent known burglary suspects. Hillingdon Homes and other registered social landlords are working with the police to alert tenants to the housing consequences of being found guilty of burglaries i.e. demoted tenancies.	Serious slippage	0% (484,055)
3b	Reducing the number of Common assaults	1167	992	867	1915	1666 (213)	1905 (239)	2165 (260)	2773	Carl Bussey	Q2 update: Target on track	On Track	100% (190,095)
4	Reducing the number of woundings	2944	2767	2784	5423 (670)	5413 (670)	6120 (707)	6748 (628)	7973	Carl Bussey	Q2 update: The operators of the two Detention Centres now report all assaults to the police which was not the case when the baselines were initially agreed hence figures are now higher than previously anticipated. This is a unique situation in London and discussions will be taking place with the Government Office for London about how this situation affects the target. It should be noted that even without the detention figures, the target might not be met. Offence re-classification has caused additional offences to come into the wounding category. For example, assault with injury performance is the 5th best in London, but is a different category to wounding (which includes attempts and assaults without injury). Common assaults are well ahead of target – so it is a mixed picture as to why we are struggling to meet a reduction target for wounding. Wounding figures in Q2 show an 11% reduction on Q1. The monthly figures for the last two months are back on track, possibly due to extra police resources from Tactical Support Group in the borough.	Serious slippage	0% (692,350)

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	Performance as at 30/09/09	Target 09/10	Lead officer	Progress Comment Actions to be taken to achieve outcome	Outturn	Projected Performance Reward Grant (Total Allocation)
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	6	4	Mick May	Q2 update: Target exceeded	Complete	100% (420,000)
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	6	8	Mick May	Q2 update: Target achieved taking into account over performance of PPO target. Another MAPPA to achieve in 4 weeks	Complete	
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	16	18	Mick May	Q2 update: 2 more OTHERS to achieve in 7 weeks	On Track	
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	786	851	David McCulloch	Q2 update: 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. 148 homes were improved during the first six months of 2009/10. 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	788	600	David McCulloch	Q2 update: The LAA target of 600 people receiving additional benefits by March 2010 was achieved one year early. At the end of September 2009, 788 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	151	178	Gareth Jones	Q2 update: 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. 3 new referrals are being processed.	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)	29 (Total - 332)	414	Gerard Hollingworth	Q2 update: Target remains on track to be achieved. To achieve the target for 2009/10 our performance needs to remain below 41 incidents per quarter, this has been comfortably achieved in all but 1 of the last 4 quarters.	On Track	100% (333,500)
8b	Reduce number of deliberate primary fires	274 per year	252	199	503	37 (Total - 373)	42 (Total - 415)	47 (Total - 462)	755	Gerard Hollingworth	Q2 update: Target remains on track to be achieved. To achieve the target for 2009/10 our performance needs to remain below 72 incidents per quarter, this has been comfortably achieved in all of the last 4 quarters.	On Track	100% (333,500)

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	Performance as at 30/09/09	Target 09/10	Lead officer	Progress Comment Actions to be taken to achieve outcome	Outturn	Projected Performance Reward Grant (Total Allocation)
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	Q2 update: Increased visibility in Hillingdon People, encouraging people to recognise themselves and others as volunteers. Publicity and nomination packs are shortly to be in borough circulation regarding the launch of the 2010 Volunteer Achievement Awards. In partnership with Hillingdon Carers we have developed focused publicity to encourage carers to consider volunteering to enhance their wellbeing as well as a tool for returning to paid employment once their caring commitments have ended.	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	Began the delivery of the DWP (Department of Work and Pension) Volunteering Option Project. This involves in partnership with Job Centre Plus, the referral of long term unemployed (6mths +) to voluntary placements, allowing them to learn new/enhance existing skills as well as opening areas of experience for possible development. A significant number of referrals are jobseekers with mild-moderate learning disabilities. This group of clients have produced some of the most successful and skill enhancing placements.	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	14	11	Mary Worrall	Q2 update: Target Exceeded - judging takes place once a year - results announced each July.	On Track	100% (725,000)
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	1275	1298	1650	John Aldous / Heema Shukla	Q2 update: Q2 outturn has 2 month lag time and is provisional figure, confirmed figure will be available in Q3	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	36	36	John Aldous / Heema Shukla	Q2 update: 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	TBC	80	Heema Shukla	Awaiting information	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	Q2 update: Year 1 target exceeded and Year 2 results will be available in January 2010. Figures for academic year 2008/09: Train to Gain - 245 enrolled, of which 135 achieved (others continue into 2009/10) Apprentices - 110 enrolled, of which 62 achieved (others continue into 2009/10)	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.