

Report to Cabinet

18 March 2010

Title of Report – Appendix B - Local Area Agreement 2007 – 2009/10 Q3 Performance

Service Area – Partnerships, Business and Community Engagement

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Summary of Report

Hillingdon's Local Area Agreement 2007 has only one quarter remaining and good progress continues. Confidence remains that we will achieve the majority of our targets and the partnership are presently on track to receive £7,201,245 in reward grant paid over 2 years. This is an increase of £1,114,850 since the last report and is a consequence of the wounding target being brought back on track and the volunteering target being achieved. £3,108,400 of the reward grant will be paid to the Council with the balance paid to the partners in accordance with agreements struck at the commencement of the LAA in 2007.

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 3 2009/10, 87% 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 **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 have achieved their target of 18 this quarter. This now means 100% of the performance reward grant has been achieved for all 3 parts of the target (£420,000).
5. The number of **private sector homes in decent condition** (including insulation works) occupied by older and vulnerable people have exceeded their target of 851 in the first nine months of 2009/10. These targets have been met in partnership with EDF Energy, London Warm Zones, West London Sub-regional grants, Frays Care and Repair Services (£371,800).
6. The target for 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 from both socially excluded and non-socially excluded groups has been achieved. (£422,500)

Improvements since last quarter

7. The target for wounding was showing serious slippage last quarter but is back on track at the end of Q3. The actual performance stands at 7,325 woundings against a target of 7,973. Both October and December figures were low, 186 and 185 respectively. A police operation (Winter Nights) has been ongoing through this period and the additional high visibility patrols around known violence hotspots seem to have had an impact. Furthermore, there has also been attention paid to some licensed premises resulting in Licence Reviews. To successfully meet the target the outturn for Q4 will need to be no more than 648, which has been achieved in the last 2 quarters. Our argument that the offences within the detention centre and therefore outside the scope of the partnership should not be counted is still being pressed but it is not such a critical matter at this time.
8. The **SPACE programme** was identified as a possible risk last quarter and is now back on track having achieved a cumulative total of 173 referrals against a target of 178 at the end of quarter 3. Referrals have come from Hillingdon Drug and Alcohol Service for the

first time and we are also receiving referrals from Social Services. Referrals from schools have not increased in number but we have focused some extra resource on visiting schools, so the planned outreach programme can be achieved more quickly.

Serious Slippage

9. **Residential burglary** remains a priority crime for the police and Safer Hillingdon Partnership and as reported in the previous quarter this target is unachievable. The general upward trend that has been growing since April 2009 reached a peak in October (244 offences for the month). However, the number of offences dropped in November to 216 offences and dropped further in December to 174 offences. The total number of residential burglary offences in Q3 was 634. Two police operations focussing on driving down burglary (Operations Bumblebee and Darker Nights) seem to be taking effect and the reductions seen in December buck the long term trend for burglaries to increase in this month. The Borough Partnership Tasking Group monitors the implementation of the multi agency burglary action plan. During Q3 various actions around crime prevention advice to residents and school age children increased and involved both police and non-police agencies. Second hand shops have been given warnings and advice about handling stolen property and Hillingdon Homes worked in partnership with the police to inform any tenants who were known burglars that their tenancy was at risk if they were found guilty of burglary. A partnership burglary summit has been organised for January 2010.

Some Slippage

10. The percentage of **pupils in specified schools achieving Level 4 or above at KS2 in English and Maths** is still showing some slippage. The Local Authority is providing intensive support to all schools in challenging circumstances. 3 single governing bodies (hard governance federations) were implemented during the autumn term 2009, with 3 more planned for the spring term 2010. Hard federation strengthen leadership and management at both governance and Head teacher level by using the expertise of a strong school to support those schools causing concern. The School Improvement Service (SIS) is working with schools to increase their awareness of Free School Meals (FSM) as a predictor of future performance and supporting them to improve their tracking of the progress of these pupils.

Performance Reward Grant

11. If the current performance trends are maintained through to the end of 2009/2010 the Partnership would expect to claim 90% of the performance reward grant which equates to £7,201,245 in reward grant paid over 2 years. This is an increase of £1,114,850 since the last report and is a consequence of the wounding target being brought back on track and the volunteering target being achieved. £3,108,400 of the reward grant will be paid to the Council with the balance paid to the partners in accordance with agreements struck at the commencement of the LAA in 2007.

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	Performance as at 31/12/09	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	Q3 update: The percentage of pupils in specified schools achieving Level 4 or above at KS2 in English and Maths is still showing some slippage. The Local Authority is providing intensive support to all schools in challenging circumstances. 3 single governing bodies (hard governance federations) were implemented during the autumn term 2009, with 3 more planned for the spring term 2010. Hard federation strengthen leadership and management at both governance and Head teacher level by using the expertise of a strong school to support those schools causing concern. The School Improvement Service (SIS) is working with schools to increase their awareness of Free School Meals (FSM) as a predictor of future performance and supporting them to improve their tracking of the progress of these pupils	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)	55% (Sept 08)	51% (Sept 09)	60% (Sept 09)				54% (Sept 10)	Mike Merva	Q3 update: Use of data for schools remains a priority, with clear indicators that there is improvements across 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)
	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 (including Maths & English) against FTT type B projections, whilst maintaining overall borough performance at KS4	32%	38%?	36%	41%?	44%				44%?				
3a	Reduce the number of Residential burglaries	1847	1718	2250	3333	4272 (711)	4766 (494)	5366 (600)	6000 (634)	4867	Carl Bussey	Q3 update: The LAA 2007 target cannot be met. The general upward trend that has been growing since April 09 reached a peak in Oct (244 offences for the month). However, the number of offences dropped in Nov to 216 offences and dropped further in Dec to 174 offences. The total number of residential burglary offences in Q3 was 634. Two police operations focussing on driving down burglary (Operations Bumblebee and Darker Nights) seem to be taking effect and the reductions seen in December buck the long term trend for burglaries to increase in this month. The Borough Partnership Tasking Group monitors the implementation of the multi agency burglary action plan. During Q3 various actions around crime prevention advice to residents and school age children increased and involved both police and non-police agencies.	Serious slippage	0% (484,055)
3b	Reducing the number of Common assaults	1167	992	867	1915	1666 (213)	1905 (239)	2165 (260)	2373 (208)	2773	Carl Bussey	Q3 update: Figures for both Oct and Dec were lower (69 and 83 respectively) than usual. The police operation Winter Nights involving additional high visibility patrols in known hotspots seems to have had an effect on the numbers of common assaults.	On Track	100% (190,095)

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	Performance as at 31/12/09	Target 09/10	Lead officer	Progress Comment Actions to be taken to achieve outcome	Outturn	Projected Performance Reward Grant (Total Allocation)
4	Reducing the number of woundings	2944	2767	2784	5423 (670)	5413 (670)	6120 (707)	6748 (628)	7325 (577)	7973	Carl Bussey	Q3 update: At the end of Q3 actual performance of wounding stands at 7,325 against a target of 7,973. Both October and December were low for this past 12 month period (186 and 185 respectively). A police operation (Winter Nights) has been ongoing through this period and the additional high visibility patrols around known violence hotspots seem to have had an impact. Furthermore, there has also been attention paid to some licensed premises resulting in Licence Reviews	On Track	100% (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	6	6	4	Mick May	Q3 update: 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	6	7	8	Mick May	Q3 update: Target achieved taking into account over performance of PPO target. Another MAPPA to achieve in 11 weeks	Complete	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	16	18	18	Mick May	Q3 update: Target Achieved	Complete	
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	950	851	David McCulloch	Q3 update: Target achieved. 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 left a total of 213 to be achieved during 2009/2010. This has been comfortably exceeded with 312 homes improved during the first nine months of 2009/10. 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.	Complete	100% (371,800)
6b	Increasing the number of successful related benefits reviews	0	200	101	400	647	722	788	873	600	David McCulloch	Q3 update: The LAA target of 600 people receiving additional benefits by March 2010 was achieved one year early. At the end of December 2009, 873 people have received additional benefits	Complete	100% (225,000)
7	Number of young people, aged 5-18, affected by parental or carer substance misuse who complete the SPACE programme	50	93	86	133	133	144	151	173	178	Jill Downey	Q3 update: Making good progress to meet the target before the end of Q4. Referrals in the past month have come from Hillingdon Drug and Alcohol Service for the first time and we are also receiving referrals from Social Services. Referrals from schools have not increased in number but we have focused some extra resource on visiting schools, so the planned outreach programme can be achieved more quickly.	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)	31 (Total - 363)	414	Gerard Hollingworth	Q3 update: Over Q3 Hillingdon Fire Service dealt with 31 accidental dwelling fires, half of these incidents occurred in December. Target remains on track as to achieve the target for 2009/10 our performance needs to remain below 51 incidents for the last quarter, this has been comfortably achieved in the last 4 quarters.	On Track	100% (333,500)

Please note all targets with the exception of target 1 + 2 are cumulative targets

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	Performance as at 31/12/09	Target 09/10	Lead officer	Progress Comment Actions to be taken to achieve outcome	Outturn	Projected Performance Reward Grant (Total Allocation)
8b	Reduce number of deliberate primary fires	274 per year	252	199	503	37 (Total - 373)	42 (Total - 415)	47 (Total - 462)	49 (Total - 511)	755	Gerard Hollingworth	Q3 update: Target remains on track to be achieved. Target remains on track as to achieve the target for 2009/10 our performance needs to remain below 244 incidents for the last quarter, this has been comfortably achieved in the last 4 quarters.	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.	20,926				19,486			22,195	22,126	Ted Hill	Q3 update: Results of the resident survey show that we have achieved both targets.	Complete	100% (262,500)
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.	17,092				16,444			17,600	17,292	Ted Hill		Complete	100% (160,000)
10	Quality of surroundings - Increase in number of green flag award parks and green spaces	5	6	6	7	9	14	14	14	11	Mary Worral	Q3 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 electorates of the borough (Townfield, Botwell, Yeading, West Drayton, Yiewsley).	450	520	708	1070	1152	1275	1298	1355	1650	John Aldous / Heema Shukla	Q3 update: Q3 outturn has 2 month lag time and is a provisional figure, confirmed figure will be available in Q4.	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	36	John Aldous / Heema Shukla	Q3 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	78	84	84	80	Heema Shukla	Q3 update: Target achieved, the current work will ensure that we exceed by more DALYS	Complete	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	Q3 update: London Skills Council (LSC) winding down, contacted Government Office for London (GOL) to find out contact details of LSC to acquire information.	On Track	100% (513,000)
Totals														
												Total Available Reward Grant	£8,011,650	
												Total Projected Achievement of Reward Grant	£7,201,245	



Highlights no performance available.