	<p>Performance and Finance Select Committee 24th June 2009</p> <p>Report from the Director of Policy and Regeneration</p>
For Information	
<p>Report Title: Quarter 4 Performance Report of the LAA 2006-2009 and LAA 2008 – 2011.</p>	

1.0 Summary

7.1 This report provides a summary of how Brent has achieved as we come to the end of the Local Area Agreement (LAA) 2006-2009. Performance has been achieved on the majority of stretch targets and congratulations are extended to priority leads for their achievement. The new LAA 2008-2011 has been formally agreed following final re-negotiations with GOL in the annual refresh. Data is now available on the majority of indicators within the new LAA and performance has been summarised within this report.

2.0 Recommendations

3.0 Local Area Agreement 2006-09

3.1 Brent's LAA 2006-09 is due to finish in 2009. This agreement is comprised of 12 stretch targets with an associate performance reward grant (PRG) of over 8 million pounds. A summary table on how Brent is currently placed to receive PRG is attached **Appendix 1**.

3.2 The majority of LAA priorities for 2006-09 achieved their agreed stretch target, with many significantly overachieving. Congratulations to priority leads for this achievement. Stretch targets which have been fully achieved are:

- 4) Reducing Domestic Violence
 - a) % incidents suspect present, arrest made and recorded
 - b) incidents result sanction
 - c) ineffective / cracked cases (provisional data)
- 5) Reducing Accidental Fires
- 6) Street cleaning (provisional data)
- 14) Housing and Council Tax Benefits Processing Times
- 28) Healthy schools
- 29) Extended schools a) Primary b) Secondary

- 31) Children and Young People Sports Participation (provisional data)
- 38) Volunteering
- Value for Money

3.3 Data for the stretch targets *30) Improving Educational Outcomes for LAC* is not available until October / November 2009, however, both targets are expected to be achieved.

3.4 Current data for the stretch target *10) Disadvantaged Groups into Employment a) Disadvantaged Jobs and b) BME jobs achieved* is provisional as data cleansing processes are still underway.

3.5 The following two stretch targets have either not achieved their target or are a high risk.

- Smoking cessation
 - a) 4 week quit NRF areas
 - b) 13 week quit

Whilst data is still provisional, it is clear that the smoking stretch target has not been achieved. Funding for the smoking cessation programme has been re-instated, however, and performance has already improved for 4 week quits in NRF areas which have increased to 261 (compared to 55 in 2007/08). Despite this improvement numbers for 13 week quit have dropped even further to only 3 for 2008/09 (2007/08 figure was 26). Performance is expected to improve however as the programme matures.

- Adults Participating in Sport and Physical Activity

The result from the last activity people survey published in December 2008 was 19.5%. This is significantly below target. Results for the next survey will not be available until December 2009, however, it is not expected that this target will be achieved. A key risk is the impact of the recession which might effect people's spending patterns eg. payment of memberships. Key actions being undertaken include promoting sports facilities and activities through special offers and promotions eg. free swimming for OAP's, in addition staff are phoning up people with memberships to encourage them to attend three times a week.

Internal Audit

3.1 Final figures for the LAA 2006-09 will be certified by Brent Council's internal audit team for the final data submission to collect PRG. This will take place for the majority of indicators in late June 2009. No audit will be undertaken for priorities which did not achieve their target and no submission will be made for PRG. Indicators audited in December are for data supplied by national government organisations only. For these datasets an in depth audit is not required as the relevant national body is responsible for ensuring data quality. For data supplied by partners, internal audit have indicated that if your organisation has its own internal audit function then any report or sign off from this team will be taken as a strong proof and a light touch audit may only be required. For partners without an internal audit function, internal audit will be required to undertake a full audit. Priority leads will be contacted shortly to confirm date and specification of audit.

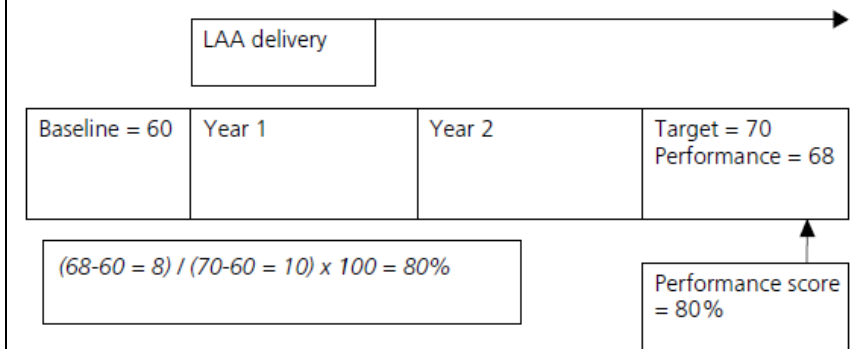
4	Domestic Violence	June
5	Fires (BV 142iii)	June
6	Street Cleaning (BV199a)	June
10	Disadvantaged Groups into Employment	June
14	HB/CTB - Processing Times	June
15	Smoking cessation	No audit required
18	Adults Sport & Physical Activity	December
28	Healthy Schools	June
29	Extended schools	June
30	LAC - Improving Educational Attainment	December
31	Children and Young People Sports Participation	June
38	Volunteering	June
	Value for Money	June

3.0 Local Area Agreement 2008-11 Refresh

- 3.1 From January to March 2009 the LAA annual refresh was undertaken with Government Office London (GOL). As part of this process a number of changes were negotiated which are detailed in **appendix 2**. Brent's final LAA was submitted to GOL on 24th March 2009 and has now been approved as final (**appendix 3**). Brent's LAA 08-11 now has a total of 29 indicators, seven of which are local indicators. Stretch targets continuing from LAA 06-09 are: reducing accidental residential fires, Children's sport participation, and Volunteering (new indicator). Economic indicators affected by the recession (NI 152, NI154, NI155) will be subject to further negotiations which will take place in January 2010.
- 3.2 Performance Reward Grant (PRG) for the LAA 2008-11 is £2,151,040 of which nearly £600K (28%) is capital. The calculation for the payment of PRG has changed, in that we will receive 40% of PRG if we achieve an average of 60% across all LAA targets. This change makes achieving individual LAA targets particular important as lower performance on an indicator will increase the burden on other indicators. Please note that 60% does NOT mean 60% of the target figure agreed (eg. if target is 40, 60% of this is not 24), this has been a common misinterpretation in the past. The calculation of the 60% is done through a complex formula (detailed below) and is related to the % which performance has improved against the base year in comparison to change agreed. It should be emphasised however, that it is expected that all priorities should aim to achieve the full 100% of their target.

Figure 1

This shows, for a typical indicator how a reward score is calculated. In this instance, performance from the baseline year and third year of the LAA is used to calculate a score.



4.0 Quarter 4 Performance Monitoring – LAA 2008-11

Performance Summary

4.1 Performance for the new LAA 2008-11 is mixed with many of the priorities failing to achieve target or with a high risk of not achieving target. A summary table is provided below. Performance will need to significantly improve to achieve any of the performance reward grant and to reflect well on Brent’s partnership under the new Comprehensive Area Assessment.

Priorities not achieving target	5
Priorities with delayed data - at high risk of not achieving target	4
Priorities not achieving target but within 10-15% of the target	1
Priorities which have achieved or exceeded target	9
Priorities deferred or baseline year	9

Priorities not achieving target

3.2 16) Reducing Substance Misuse: NI 40 Drug users in effective treatment

Performance for quarter 3 was 934 drug users being in effective treatment after 12 weeks of continuous treatment, this is below annual target of 1000 (there is a 3 month lag in reporting). The majority of organisations which contribute to the achievement of this target are currently over-performing. The organisations which have not reached their targets are: EACH (87%) and Addaction (86%) but performance is expected to show improvements in quarter 4; Brent Council, Housing and Community Care Drug and Alcohol Team have only reached 75% of their target and show minimal improvement, there is concern this will directly impact on partnership performance.

4.2 17) Tuberculosis (Local)

Increase treatment completion rate was 82% in 2008. This is below our target of 83.5%. Several key actions are underway to improve rates in Brent. Brent’s TB network have looked at service delivery and commissioning across Brent & Harrow. A joint Brent/Harrow service level agreement and contract was developed. Future milestones set in order to achieve the targets Brent NHS proposes include further

training to GPs and practise staff, such that an early diagnosis can be obtained.

3.3 25) Youth Crime Prevention: NI 111 First time entrants to the youth justice system aged 10-17
Annual performance for 2008/09 was 259 which exceeds the annual target of 239 by 20 and may increase further due to the time it takes to receive all notifications from out of borough partner agencies. It is however less than the YOS proposed revised annual target (285) which in line with YJB guidance was set in anticipation of increased in FTE's resulting from improved information sharing. The calculation of this indicator will change next year and these figures are not comparable with targets outlined for 08/09 and 09/10.

3.4 27) Improving Outcomes for LAC: NI 63 Stability of placements of looked after children
The annual target for this indicator is 78% with performance for the year significantly less than the target at 65% of children and young people meeting the criteria for stable placements. This is a consequence of Brent becoming more successful in diverting some young people from becoming looked after and those who do become looked after tend to have the most complex needs which can put great demand and strain on their placements. This is now proving to be an additional challenge in recruiting foster carers who have the capacity and level of skills to care for young people with complex needs. The council is addressing this issue through a dedicated Care Planning service for LAC who will be able to provide focussed support to LAC and their placements and prevent some breakdown of placements.

3.5 35) Brent Carers: NI 135 Carers receiving needs assessment or review and specific carer's service or advice and information
The target for 2008/09 of 19.6% was not achieved with provisional figures at 16.56%. This is because there were inaccuracies in the recording of information (double counting) from BMHS which has led to a reduction in the overall level of our performance. Many actions are being undertaken to provide additional support and guidance to carers and improve the quantity and quality of assessments.

Priorities with delayed data - at high risk of not achieving target

3.6 26) Child Obesity: NI 56 % Primary children in yr 6 – obese
Data from the 07/08 National Child Measurement Programme (NCMP) showed that 22.5% of the children were shown to be obese, this was an increase from 22.1% in 2006/07. Based on these results we may not meet the target set for the 08/09 (results available in December 2009). The PCT is working with partners to build capacity and raise awareness through training. A strong collaborative approach is required to tackle obesity. Key actions include feeding into policies on housing, green spaces, sporting facilities, marketing and reducing the availability of junk food on the high street.

3.7 19 Adult Obesity: NI 121 Mortality rate from all circulatory diseases at ages under 75
Due to delay in reporting the 2008 figure for this indicator will not be available until June 2009. Data currently available is for 2005-2007 which is 89 (rate per 100,000). This is an increase on the baseline rate of 85 and above 2008/09 target of 84. The increase, however, is not viewed as statistically significant by the PCT and a

downward trend is still predicted. Currently an obesity strategy is being developed jointly with Brent Council and key actions are being undertaken such as weight management classes, walking programmes and referral programmes from GPs to sports centres.

3.8 20) Improving Sexual Health: NI 112 Under 18 Conception rate
There is a 14 month delay in reporting performance for this indicator with figures not available for 2008 until February 2010. Current data for 2007 is a rate of 44, this is exceeding 2008 target of 31.6. This is also an increase on the 2006 baseline year of 40. A range of preventative measures have been put in place to address this increase. Reasons behind the increase are multi faceted but particularly reflect the lack of focus on preventative services in schools and colleges. To address this gap, services have been commissioned to deliver advice and support services in schools and youth settings and these are going well. However one service that was commissioned was aimed to deliver school health days to all year 10 and 11 pupils in mainstream secondary schools with focus on teenage pregnancy and sexual health advice. This service ceased on 31st March 2009 due to provider insolvency.

3.9 23) Additional Housing: NI 154 Net additional homes provided
This is an annual measure with a target of an additional 915 self contained homes. In 2007/08 only 791 additional new homes were achieved falling short of the target. Final performance figure are not due for 2008/09 until later in the year, however, it is known that at least 407 s/c homes have already been completed to date. Performance against this indicator is strongly affected by the economic recession. New housing starts are reducing and there is evidence that in instances where construction has commenced developers are delaying internal fit outs that allow new homes to be habitable in the hope that the market will improve. It is often at the completion stage that Section 106 obligations for education payments are triggered, a further reason why developers may not wish to complete schemes unless they are confident of selling. The effects of the recession on this indicator are recognised nationally and this indicator will be re-negotiated in 2010.

Priorities not achieving target but within 10-15% of the target

3.10 11) Access to employment for social housing tenants: NI 152 Working Age people on out of work benefits
Performance was only slightly above 14% target at 14.04%, where lower is better. The effects of the recession may have an adverse impact on this indicator and Brent will re-negotiate the target in 2010 during the next refresh.

Priorities which have achieved or exceeded target

4.3 1) Crime prevention: NI 16 Serious acquisitive crime rate
Annual performance of 24.14 for serious acquisitive crime is well below target of 31.3.

4.4 2) Anti Social Behaviour: NI 24 Satisfaction with the way the police and local authorities deal with ASB
Annual performance of 97% is significantly exceeding target of 81%. Future actions include report on the police's public attitude survey and inclusion of data from Brent Housing Partnership ASB Team.

- 4.5 7) Recycling and composting: NI 192
The annual target of 27% for this priority has been exceeded with performance at 28.39. There is a medium risk that as the Waste Watch Advisers have concluded their monitoring, their message may become dissipated. Therefore there is a need to maintain monitoring and direct contact with residents albeit on a reduced scale. An officer has been deployed to support this work.
- 4.6 21) Reduction in households living in temporary accommodation: NI 156
Performance was of 3,651 households living in temporary accommodation was ahead of the target for 2007/08 of 3,715. There is still a high risk to future targets not being met if DWP / CLG do not approve the settled homes proposal.
- 4.7 22) Increasing Affordable Homes: NI 155
The Council exceeded its annual target of 458 with 705 new affordable properties built in 2008/09. This indicator has a risk of not meeting its targets in the future however due to the effects of the recession and future targets will be renegotiated in 2010.
- 4.8 32)CAMHS Service effectiveness: NI 51
The annual target of 14 out of a possible 16 was met and there are no apparent risks identified to date.
- 4.9 34) Increasing self directed support: NI 130
Performance of 248.78 significantly exceeded annual target of 172. This figure, however, is calculated under the old definition for NI 130 which only includes direct payments. Performance will be monitored against the new definition in 2009/10. The main risk to this project is that they are currently unable to implement Individual Budgets quickly because we cannot calculate a sustainable level of funding for all client groups through the Resource Allocation System.
- 4.10 36) Move on Project: NI 141 Vulnerable people achieving independent living
Annual performance of 74% has been exceeded at 75.72%.
- 4.11 37) Reducing delayed discharges and increasing admissions avoidance: NI 131
Performance of 11.9 is significantly below annual target of 15 for 2008/09 where lower is better.
- 4.12 5) Reducing Accidental Fires
This LAA 2006/09 stretch target continues in the new LAA. Target has been achieved.

Indicators which have a delay in reporting timeframes

- 4.13 Data has been provided for all indicators where it is available, however, for some indicators there is no data available due to lags in data collection, methodology being deferred at national level, or 2008/09 is a baseline year.

NI 15 Serious violent crime	Baseline year
NI 40 Drug users in effective treatment	3 month delay in reporting.
NI 54 Services to disabled children parent satisfaction survey	Deferred, still under consultation
NI 56 Primary children - Obese	Annual figure reported Dec 2009, Data provided for 2007/08
NI 108 Key Stage 4 Attainment for BME Groups	Annual survey, Data available Jan / Feb
NI 112 Under 18 Conception Data	14 month delay in reporting, data for Quarter 4 2008/09 = Q3 2007 data
NI 121 Mortality from all circulatory diseases at ages under 75	Data provide 2005-2007 rolling average, next annual figure will be provided June 2009
NI 141 % of vulnerable people achieving independent living	3 month delay in reporting.
NI 150 Adults in contact with mental health services in employment	Baseline year
NI 154 Net Additional Homes	Annual data, provisional data available Sept / Oct, final figures Nov/Dec
Ni 185 CO2 Reductions from Council Emissions	Base line data under collection for 2008-09
NI 188 Adapting to climate change	Consultation and development of strategy regarding this indicator is underway. Progress against targets will be available for reporting on Performance Plus from the second quarter of 2009/10.
Volunteering	Baseline year
Children's Sports Participation	Baseline year
Income Maximisation	Baseline year

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