

REPORT TO: Safer Halton Policy and Performance Board

DATE: 16th June 2009

REPORTING OFFICER: Strategic Director Corporate and Policy

SUBJECT: Local Area Agreement Refresh and 2008-09 Performance Report

WARDS: Borough-wide

1.0 PURPOSE OF REPORT

1.1 To report on progress towards meeting Local Area Agreement targets at the end of the first year of the Agreement.

2.0 RECOMMENDATION THAT:

- i. The report is noted.
- ii. The Board considers whether it requires any further information on the actions being taken to deliver the LAA targets.

3.0 SUPPORTING INFORMATION

3.1 The revised Local Area Agreement (LAA) was signed off by the Secretary of State in June 2008. The purpose of the LAA is to agree a set of targets for Halton with government and local partners. Named partners have a duty to co-operate in striving to achieve these targets. There were 34 indicators in the LAA, together with statutory education and early years targets. The agreement covers the period April 2008 to March 2011.

3.2 The Agreement was "refreshed" in March 2009. The indicators and targets were reviewed with Government Office. There were a number of gaps and estimates in the original agreement, and the principle changes were to fill these gaps using information that had become available between June 2008 and March 2009 such as the results of the Places Survey. A summary of the changes is attached as appendix 1. It is not expected that there will be many further changes, except in one area. The economic downturn will inevitably have an impact on the likelihood of achieving some targets relating to the economy and housebuilding, and the government has identified a list of indicators for which targets will be reviewed before the end of March 2010, by which time the impact of the downturn will be clearer.

3.3 A report on progress over the first year of the Agreement is attached at Appendix 2, covering those indicators which fall within the responsibilities of this particular Policy and Performance Board. This is based on the targets in the refreshed agreement.

3.4 In reading the report members should bear in mind that:

1. All the national indicators are built into the quarterly service plan monitoring reports. The intention of this report is pick out the LAA indicators from the different service plans so that it is possible to see a clearer picture of progress overall.
2. Certain indicators are only reported some time after year end, so in those cases no progress report is yet available. There are also some survey based indicators for which no further data will be available until the survey is repeated in 2010.

4.0 CONCLUSION

4.1 The Local Area Agreement reflects the priorities in our community strategy for improving the quality of life in Halton. It is the main mechanism by which government will performance manage local areas. It is therefore important that we monitor progress, and that members are satisfied that adequate plans are in place to ensure that the improvement targets are achieved.

5.0 POLICY IMPLICATIONS

5.1 The Local Area Agreement acts as a delivery plan for the sustainable community strategy and as such is central to our policy framework.

6.0 OTHER IMPLICATIONS

6.1 Achievement of our Local Area Agreement targets has direct implications for our comprehensive area assessment. Further consideration of any areas of under-performance may give rise to other implications for the Council and its partners.

7.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

7.1 This report deals directly with progress and delivering one of our five priorities.

8.0 RISK ANALYSIS

8.1 The key risk is failure to improve the quality of life for residents of Halton in accordance with the objectives of our community strategy. This risk can be mitigated by regular reporting of performance, and reviewing the action being taken where under-performance occurs.

9.0 EQUALITY AND DIVERSITY ISSUES

9.1 One of the guiding principles of the LAA is to reduce inequalities in Halton.

10.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

10.1 Document:

Local Area Agreement 2008. Place of inspection 2nd floor Municipal Building.
Contact officer – Rob MacKenzie (0151 471 7416)

CHANGES TO HALTON'S LAA OUTCOMES FRAMEWORK – March 09

Ref	Description	Reason for Change
NI 5	Overall satisfaction with the area	Targets now agreed, provisional data became available early 2009 following Places Survey.
NI 7	Environment for a thriving third sector	Targets now agreed, data became available early 2009 following survey conducted by Office of the Third Sector.
NI 8	Adult participation in sport	Had used local data, now have national data which became available early 2009 following Sports Participation survey.
NI 16	Serious acquisitive crime rate	Minor typing error corrected.
NI 17	Perceptions of anti-social behaviour	Small changes to targets as provisional Places Survey data now being used instead of local data.
NI 20	Assault with injury crime rate	Presentation style was changed by GONW, and more up to date data was made available.
NI 30	Re-offending rate of prolific and priority offenders.	Presentation style changed.
NI 32	Repeat incidents of domestic violence	Small changes to targets as national definitions now being used instead of local data.
NI 33	<i>Arson Incidents</i>	<i>No change.</i>
NI 39	Alcohol-harm related hospital admission rates – Rate per 100 000 admissions	Baseline updated which impacted on targets.
NI 40	Drug users in effective treatment	Baseline updated which impacted on targets.
NI 53	Prevalence of breastfeeding at 6-8 weeks from birth	Baseline has been changed, but targets remain the same as previously agree.
NI 56	<i>Obesity among primary school age children in Year 6</i>	<i>No Change.</i>
NI 63	<i>Stability of placements of looked after children</i>	<i>No Change.</i>
NI 80	Achievement of a Level 3 qualification by the age of 19	Baseline has been changed, but targets remain the same as previously agree.
NI 111	First time entrants to the Youth Justice System aged 10-17	Small changes to targets as baseline supplied has been revised by GONW.

APPENDIX 1

Ref	Description	Reason for Change
NI 112	Under 18 conception rate	Updated baseline, targets remain the same.
NI 115	Substance misuse by young people	Survey data now available and being used.
NI 116	<i>Proportion of children in poverty (To be reviewed in 2010)</i>	<i>No change.</i>
NI 117	16-18 year old not in education, training or employment WNF Reward Indicator (To be reviewed in 2010)	National data now available and being used.
NI 120	<i>All-age all cause mortality</i>	<i>No change.</i>
NI 123	<i>16+ current smoking rate prevalence</i>	<i>No change.</i>
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently.	Places survey data now available and being used.
NI 142	<i>Number of vulnerable people supported to maintain independent living</i>	<i>No change.</i>
NI 150 C4	Adults in contact with secondary mental health services in employment	This indicator has been deferred and used as a placeholder due to lack of relevant data available. Will be reviewed in the next refresh.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods WNF Reward Indicator (To be reviewed in 2010)	Minor typing error corrected.
NI 154	<i>Net additional homes provided (To be reviewed in 2010)</i>	<i>No change.</i>
NI 163	Working age population qualified to at least Level 2 or higher WNF Reward Indicator	Baseline has changed and targets reviewed, taking into account the economic climate.
NI 171	VAT registration rate (To be reviewed in 2010)	National data now available and being used.
NI 175	<i>Access to services and facilities by public transport walking and cycling</i>	<i>No change.</i>
NI 186	<i>Per capita CO2 emissions in LA area</i>	<i>No change.</i>
NI 192	<i>Household waste recycled and composted</i>	<i>No change.</i>

APPENDIX 1

PLEASE NOTE THAT TWO INDICATORS HAVE BEEN DELETED FROM HALTON'S LAA. THESE ARE:-

Ref	Description	Comment
NI 124	People with long-term condition supported to be independent and in control of their condition	Data unavailable
NI 173	People falling out of work and on to incapacity benefits	Data unavailable

**Halton Local Area Agreement Annual
Progress Report
2008 - 09**

Safer Halton

This report provides a summary of progress in relation to the achievement of targets for Halton Local Area Agreement.

It provides both a snapshot of performance at 2008 – 09 year-end and a projection of expected levels of performance to the period 2011.

The following traffic light convention has been adopted to illustrate both current and projected performance in relation to each of those measures and targets within the LAA.

Traffic light convention 2008 / 09



2008 – 09 target has been achieved or exceeded.



2008 – 09 target has not been achieved

Traffic light convention for 2011 projection



2011 target is likely to be achieved or exceeded.



The achievement of the 2011 target is questionable



2011 target is highly unlikely to be / will not be achieved.

The following indicators are not included within this performance report:



NI	Descriptor	Reason
7	Environment for a thriving third sector	Survey Based Data. Next survey to be undertaken in 2010.
17	Perceptions of anti-social behaviour	
20	Assault with injury crime rate	Finalised June 2009, to be introduced 2009/10

Performance Overview

Ref	Description	08/08 Target	2011 Target
16	Serious acquisitive crime rate	Green	Yellow
30	Re-offending rate of prolific and priority offenders	Green	Green
32	Repeat incidents of domestic violence	N/A	Yellow
33	Arson incidents	Green	Yellow
39	Alcohol related hospital admission rates	Red	Yellow
40	Drug users in effective treatment	Red	Yellow
8	Adult participation in sport	Red	Yellow
192	Household waste recycled and composted	Red	Green

SAFER HALTON

NI 16 Serious acquisitive crime rate

Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual	Progress	Target	Projected
16.47 (per 1000 population)	16.05 (per 1000 population)	Refer data below		15.23 (per 1000 population)	
1968	1918			1820	

Supporting information / commentary

Overall improving trend - but targets not met at year end.

Performance against year end target is **17% under target**. However, current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11.

The categories within Serious Acquisitive are broken down into the following categories:

Serious Acquisitive Crime - Burglary in a dwelling

Performance against year end target is **26.2% over target**. However the current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11.

Theft of a motor Vehicle

Performance against year end target is **11.66 % under target**. The current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11.

This quarters performance is the lowest recorded (data prior to April 05 not available) since April 05, with all months recording particularly low figures.

When compared to our MSCDRP family we are in 6th position out of 15. Currently 0.062 per thousand population below MCDPR average.

Theft from a motor vehicle

Performance against year end target is **26.6% over target**. However, given the current quarters performance, if sustained, would achieve 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11.



This quarters performance is the lowest recorded (data prior to April 05 not available) since April 05, with all months recording particularly low figures.

SAFER HALTON

Robbery

Performance against year end target is **37.4% over target**. Even with reductions when compared to last year, if performance was to continue as per this quarter's performance then the target for 2009/10 target reductions in line with Government Office North West targets to achieve a 7.5% reduction from 2007/08 baseline by 2010/11 would NOT be achieved. Additional action is required in this area of business to become on track for achieving targets in 2009/10.

NI 30 Re-offending rate of prolific and priority offenders


Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual	Progress	Target	Projected
19% Reduction in offences from 82 baseline (no more than 66 offences)	19% Reduction in offences from 85 baseline (no more than 69 offences)	Refer Comment		Ratio of 1.16	

Supporting information / commentary

Quarter 4 performance has yet to be received. However data received at period three noted a stable trend and is in line to achieve the reduction target with a projected year end of 66 offenders in effective treatment against the target of 66. Halton's target is set at a 19% reduction in the re-offending rate of PPOs on the Scheme. In real terms it is a reduction in re-offending from 82 (07/08) convictions of those on the Scheme, to 66.

SAFER HALTON

NI 32 Repeat incidents of domestic violence



Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual	Progress	Target	Projected
28% (2008/09)	N/A	Refer comment	N/A	27%	

Supporting information / commentary

Quarter 4 performance has yet to be received. Performance at quarter 3 noted: During April to December 2008 Halton Area reported 74 repeat victims of domestic violence achieving a **-30.8% DECREASE** when compared to the same period during the previous year (107 to 74). The forecast is following a stable trend and we are in line to achieve the 2.5% reduction target with a projected year end of 99 crimes equating to -25 (-20%) below target of 124.

The baseline figure was agreed with GONW in March 2009. This means that at performance can only be reported in terms of comparison of repeats between 2007/08 and 2008/09. Once the figures for repeats to MARAC for 2008/09 are available it will allow a target to be set for 2009/10.

NI 33 Arson incidents

Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual	Progress	Target	Projected
1277	1024 (-20%)	Refer comment		855 (-33%)	

Supporting information / commentary



Data for period 4 has not been received from partners.

Data received for period 3 is as follows: The forecast is following a stable trend and is in line to achieve the reduction target with a projected year end of 60 crimes equating to -51 (-45.9%) below the target of 111.

Detailed analysis on the hot spot areas down to specific locations in accordance with the targets has not been provided by partners, this has been included in the recommendations as an area for improvement.

SAFER HALTON

NI 39 Alcohol-harm related hospital admission rates



Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual	Progress	Target	Projected
2180	2313	2251.98* * 9 months worth of data		2309	

Supporting information / commentary

A significant amount of activity is underway to develop the alcohol programme across both LSPs (Halton and St Helens).

Significant increases in funding have been identified from the PCT and supplemented by WNF monies (Halton and Area Based Grant monies (St Helens) to deliver the alcohol strategy across the PCT

NI 40 Drug users in effective treatment

Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual	Progress	Target	Projected
513	518 (1%)	476 Sept 07 to Aug 08		544 (3%)	



Supporting information / commentary

No. of problematic drug users in effective treatment and nos. of all drug users (18+) has been steadily declining over the year. Improvement plans discussed with commissioners and to be implemented by service providers still having little effect.

Needs analysis for 2009/10 treatment plan undertaken and completed by DAAT.

SAFER HALTON

NI 8 Adult participation in sport



Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual	Progress	Target	Projected
20.13% (2006)	22.13%	18.5%		24.13%	

Supporting information / commentary

Sports Participation and Sports Volunteer & Club Development Projects have achieved the majority of Year 1 targets. These projects will continue in the coming year, they aim to increase participation and are the focus for new community intervention. In addition In Pursuit of Sport programme attracted over 100 applications from community groups/individuals wanting to try a sport for the first time or increase activity within its current membership. (This project will be fully evaluated in the next quarter with a view to making a similar offer over the summer months). The introduction on 1st April of free swimming for those aged 60 and over should have a positive effect on this indicator. The following proxy indicators can be introduced and progress can be measured quarterly against 31st March 09 baseline.

- 1) Increase usage at Kingsway Leisure Centre; Brookvale Recreation Centre and Runcorn Swimming Pool by at least 1%
- 2) Number of free swims for those aged 60 and over &
- 3) Number of Leisure Cards issued.

NI 192 Household waste recycled and composted

Baseline 2007 – 08	2008 - 09			2011	
	Target	Actual*	Progress	Target	Projected
25.1% (2007/08)	28%	26.69% (*Estimated)		34%	

Supporting information / commentary

Extensions to the Council's kerbside recycling services in the last 12 months have increased overall performance compared to the previous year. The direction of travel is up however, although only estimated information is available at this stage it is unlikely that the 2008/09 will be met.

Further extensions to recycling services in 2009/10, together with planned activities to increase public participation in the Council's schemes, will improve performance and the 2010/11 is likely to be achieved.