

## Camden Local Strategic Partnership

**Meeting** 10 December 2009

**Report Title** Camden's Local Area Agreement: six month performance review 2009/10

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**Purpose** This report presents LSP members with the six-month review of LAA performance for 2009/10.

### Recommendations

The LSP is asked to:

1. Consider the progress on the LAA in the first six months of 2009/10
2. Consider the current situation in respect of the annual review of the LAA.

## 1. INTRODUCTION

- 1.1 This report provides the LSP with an assessment of performance for Camden's LAA for the first six months of 2009/10, being the half way point in the delivery of the three year LAA agreement. The report is a high level summary, focussing in particular on areas where performance is off track and any areas of concern.
- 1.2 There are a number of indicators where performance information is not yet available. Where it has been possible to make a judgement about the likelihood of delivery, we have done so.

## 2. 2009/10 SIX MONTH PERFORMANCE REVIEW

- 2.1. Performance data is available for 16 of the 50 LAA indicators. The main reason for the gap is that data is only available annually for the majority of indicators.
- 2.2. The data is showing a largely promising picture. 75% (12) indicators are on target and 43% (6) are improving in direction of travel. A table showing performance against all LAA indicators is included for reference at Appendix A of this report.
- 2.3. There are a small number of indicators where performance is either off target or where there is no performance data for the current year but which are of concern as performance is forecasting to be below target by the end of the year. These are:

- *NI 158, % non decent council homes.* Forecasting to be red by the end of the year.
- *NI 154, Net additional homes.* Forecasting to be red by the end of the year.
- *NI 118, Take up of formal childcare by low income families.* Forecasting to be red by the end of the year.
- *NI 152 - working age people claiming out of work benefits and NI 153 - working age people claiming out of work benefits in the worst performing areas:* Forecasting to be red by the end of the LAA.
- *NI 123, Number of people who stopped smoking per 100,000 population.* Currently red.

2.4. More detailed performance information is set out below against each of the community strategy themes.

### **3. A sustainable Camden that adapts to a growing population**

3.1. Performance data, or proxy information, is available for 2 of the 5 LAA indicators in this theme, one is on target and one is narrowly off target.

3.2. The indicator which is narrowly off target is *NI 191, residential household waste per household.* We are forecasting meeting year end targets here based on a number of initiatives, including roll out of the Food & Organic waste collection, promotion of home composting and collection of mixed plastics and tetrapak from October 2009.

3.3. The main concerns are:

- *NI 158, % non decent council homes.*
- *NI 154, Net additional homes.*

3.4. *NI 158, % non decent council homes.* Progress in 2008/9 was slower than expected due to delays in awarding contracts. This led to the 2008/9 target being missed. Revised plans have now been agreed and work is making faster progress. Internal works will be delivered to around 3,000 properties by March 2010 and external works starting in December 2009. Resident satisfaction with completed works is high and residents panels are being set up to provide feedback on performance. The impact of delays in 2008/9 however means that we expect that the 2009/10 target will be missed.

3.5. Alongside this the Executive made a number of decisions on phase one estate regeneration schemes in November 2009 and will consider the Maiden Lane estate in December. Overall we are anticipating that performance will be amber by the end of the LAA.

3.6. *NI 154 Net additional homes.* Whilst we met targets last year, there is slower progress this year largely due to the impact of the recession. This is expected to improve next year based on current and forecast housing completions. Since agreeing targets for this indicator, we have received guidance that targets should be based on self contained dwellings only, rather than self contained and non self contained dwellings. We are negotiating to agree new targets on this basis. If this happens, we are anticipating being slightly off target this year but meeting targets by the end of the LAA.

3.7. For *NI 186, CO2 emissions,* in the 2008/9 LAA annual performance report, this indicator was rated as red, based on the most recent data released at that stage, which was for 2006. Since then, we have received clearer guidance on how to

report on this indicator. Performance for the LAA year 2009/10 will be assessed on the data for 2009, which will not be available until 2011.

- 3.8. The target is measured as a % fall in CO2 emissions per capita against the baseline. The most recent data released is for 2007 and shows a fall of 5% (7.3 tonnes per capita) compared to 2006 (7.7 tonnes). This is partly due to a fall in emissions from the commercial sector and also due to an increase in the population. However, there has been no overall change since the baseline figure.
- 3.9. Work is underway to assess performance through proxy indicators. The most recent data for NI 185, *CO2 reduction from local authority operations*, shows a reduction of 15% in energy use in 2008/9. We are progressing work in this area through the Local Authority Carbon Management Programme with the Carbon Trust and will have a carbon management strategy and carbon reduction fund by 2010/11.
- 3.10. There are a number of other initiatives which are likely to improve performance during the LAA, including work of the Climate Change Alliance and Carbon Confident, a free carbon reduction programme for small and medium businesses, as well as our Green Transport Strategy. The borough wide insulation programme provides funding of £1.5m to insulate 882 flats. Based on this, our final LAA targets are achievable, although this remains a challenge. We will also use the IdEA TrACE tool (tracking action on carbon emissions) to evaluate the success of our initiatives. We will not know the effect of current initiatives straight away due to the lag in the data.

#### **4. A strong Camden economy that includes everyone**

- 4.1. There is no performance data available for the 10 LAA indicators in this theme for the current year. A judgement has therefore been made where possible forecasting an end of year position.
- 4.2. Of these, the main area of concern is *NI 118, Take up of formal childcare by low income families*. We are not anticipating meeting targets, largely due to the impact of the recession on parents losing employment or having reduced hours, thereby reducing the need for formal childcare. We are continuing with our initiatives to help families enter or remain in work, including providing information about claiming childcare element of tax credits and about childcare funding.
- 4.3. Areas where we are anticipating being narrowly off target are:
  - *NI 91, provision of 17 year olds in education or training*. It should be noted that, due to the data lag for this indicator, the impact of current initiatives is not reflected in the most recent performance data.
  - *NI 162, Learners achieving a level 3 qualification in numeracy*. This is based on the most recent data available. It should be noted that, due to the data lag for this indicator, the impact of current initiatives is not reflected in the most recent performance data.
  - *Local business indicators F, net change in business stock and G, businesses showing employment growth, both compared to the London average*. Latest data for both of these indicators is 2007 when Camden compared favourably with the inner London average. In order to show the impact of the recession, a proxy indicator for local G - the number of redundancies being reported by employers – can be used. Between November 2008 and October 2009, over

7000 redundancies were reported in Camden which accounts for 3% of employee jobs. This was the same as the London average.

- 4.4. Camden funds a range of support and advice to businesses through the Camden Recovery Fund including: visual merchandising training for 60 independent traders and retailers across town centres; the Turnaround Service which provides tailored support for businesses on accessing finance and bespoke advice during the economic downturn; the King's Cross Hotel network, which provides advice on cost saving initiatives to ensure their sustainability; generating opportunities for affordable workspace; and supporting local Small and Medium Enterprises (SMEs) through procurement initiatives such as Icam2, which has provided over £2.5 million worth of contracts for Camden businesses.
- 4.5. For the indicators *NI 152 - working age people claiming out of work benefits* and *NI 153 - working age people claiming out of work benefits in the worst performing areas* the most recent data is for May 2009 which shows that we have met our LAA year 1 targets on both these indicators. We are on course to meet our targets for the second year of the LAA, however, given the typical lag in unemployment in a recession we are forecasting red on all the worklessness indicators.
- 4.6. A range of employment support programmes both mainstream (e.g. Jobcentre Plus programmes) and non-mainstream (e.g. Camden Recovery Fund) have contributed towards the attainment of the targets. JCP job outcomes are expected to make the biggest impact in reducing the out of work benefit claimant rate, in particular with the introduction of the Flexible New Deal this year and the consolidation of Pathways to Work initiative.
- 4.7. The Council's Recovery Fund has allocated £2.8m to March 2011 to support a range of employment and training schemes including Camden Working and the King's Cross Construction centre. Camden Working will support approximately 900 unemployed Camden residents into employment and King's Cross Construction Skills Centre will support 200 people into construction related jobs.
- 4.8. We are anticipating meeting our targets in respect of *NI 161, Learners achieving a Level 1 qualification in adult literacy*, and *local E, Percentage of working population with no or low qualification*. This is based on most recent performance information and current initiatives such as training places and apprenticeships offered by the King's Cross Construction Skills Centre.

## **5. A connected Camden community where people lead active, healthy lives.**

- 5.1. Performance data, or proxy information, is available for 11 of the 17 LAA indicators in this theme. Eight are meeting target, two are showing as red, namely *NI 123, Number of people who stopped smoking per 100,000 population* and *Local K2, young people's access to substance misuse treatment*, and one is slightly off target, *NI 136, People supported to live independently*.
- 5.2. For *NI 123, Number of people who stopped smoking per 100,000 population*, we reported in our 2008/9 LAA annual report that the target had been met. Targets for 2009/10 and 2010/11 have subsequently been updated in light of new population data. As the population numbers have increased the effect is to reduce the targets. These data also change the actual performance data for number of smoking quitters per 100,000 population.
- 5.3. Had the 2008/9 target also been adjusted to take account of the new population data then the target would have been met. However it was not and as a result the

adjusted data for 2008/9 show the target being narrowly missed. This is despite the fact that the absolute number of people helped to stop smoking during the year is above the number originally intended.

- 5.4. In the first quarter of 2009/10 activity levels in level II services (GP practices and pharmacies) have reduced. Performance is somewhat lower. There are initiatives in place to help address this, including helping Level II providers develop action plans to increase their activity levels and establishing ways of identifying around 5,000 smokers before the end of March 2010 who will be offered local services.
- 5.5. We are anticipating meeting the target for the young people's access to substance misuse treatment indicator by the end of the year. There was a drop in referrals in the summer, which is a usual trend for that time of year.
- 5.6. For *NI 136, People supported to live independently*, there has been a recent change in the definition for this indicator. We are currently negotiating to change targets accordingly. Had the definition remained the same, we would have met targets.
- 5.7. For other indicators, whilst there is no data currently available, a judgement has been made forecasting an end of year position.
- 5.8. We are anticipating being slightly off target for two Place Survey indicators, *NI 1, % of people from different backgrounds getting on well together* and *Local H, social cohesion*. Work is underway to address social cohesion challenges, including initial discussions to take stock of our approach to social cohesion. Following on from the results of the Social Capital Survey, which showed low levels of social capital amongst white working class communities, Camden is also undertaking two pieces of research to help inform our engagement with the borough's most deprived white working class communities.
- 5.9. We are forecasting meeting targets in respect of the following indicators:
  - *NI 6, Volunteering*. Our Place Survey score of 24.7% adults undertaking formal volunteering at least once a month was the second highest in London and above the national average of 23.2%. Work is underway to assess performance through proxy indicators. Visits to Volunteer Action Camden in 2009 are consistently above those for 2008. We also have many initiatives in place to boost volunteering, as outlined in our Volunteering strategy, including a communications campaign and engaging hard to reach and under represented groups through the Good Neighbour Scheme and Timebanking initiatives.
  - *NI 8, Adult participation in sport*. Interim figures for 2008/9 showed that we were just over target here. Attendance to leisure centres, a proxy measure for this indicator, rose in 2008/9 and has continued to rise in the current year. Other initiatives which are aimed at meeting targets, as outlined in the ProActive Camden Strategy, include addressing barriers to participation and making the most of the 2012 Olympic Games, as well as the reopening of the redeveloped Kentish Town sports centre in 2010.
  - *NI 125, Achieving independence for older people*. We anticipate building on strong performance of 93% in 2008/9 through improving information sharing with the REACH service to reflect improved outcomes for service users including length of stay and progress on reducing acute length of stay. This is the second year of this indicator, and it is anticipated that improved recording will have an impact on performance.

## **6 A safe Camden that is a vibrant part of our world city**

- 6.1. Performance data is available for 3 of the 7 LAA indicators in this theme, all of which are currently meeting target. There has been a significant reduction in crime in the first half of this year due to a number of initiatives including multi agency work to tackle youth crime, targeting prolific and priority offenders and work to address violence linked to alcohol and the night time economy.
- 6.2. The improvement in the local Camden Town crime indicator is partly due to the revised definition for this indicator, which now no longer includes the figures for fixed penalty notices for urinating in the street. It is also due to a number of targeted initiatives, including the increased presence of PCSOs. The joint council and police funding for PCSOs will end in March 2011, and discussions will begin shortly about long term plans and ways forward.
- 6.3. We are forecasting meeting targets for two indicators measured by the Place Survey, *NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police* and *NI 42 Perceptions of drug use or drug dealing*. Work is advanced in this area, and a new 'Confidence and Perceptions' group has been set up for the Police and partner agencies to work together to improve public perceptions of crime.
- 6.4. We are also anticipating meeting targets for *NI 111, First time entrants to the youth justice system*. This is based on a marked fall in first time entrants in April to June 2009 compared to the same period last year. The fall is largely down to the triage system which Camden started piloting earlier in the year, offering young people the opportunity to divert away from the Criminal Justice System for low level offences.
- 6.5. *NI 19, rate of reoffending by young people*: we are forecasting that there is a medium to high chance that we will meet targets for this indicator. Targets were met for 2008/9, and the reoffending rate was very slightly lower in the first part of 2009/10. Initiatives to address performance include Cognitive-Behavioural group work focussing on violent offences, substance misuse and knife crime.

## **7. Mandatory Education indicators**

- 7.1. The mandatory education indicators cannot be reported on currently as the targets for year two of the LAA relate to exam results for summer 2010.

## **8. Update on the Annual refresh of the LAA**

- 8.2. The annual refresh of the LAA is underway. We will agree or renegotiate targets for a small number of indicators and submit these to GoL.

**REPORT ENDS**

## LAA Performance Report - April-Sept 2009-10

Measure	Frequency	Baseline	Performance 2008-09	Target 2009-10	Actual at 30 Sept 09	Direction of Travel since last quarter	Likelihood of Delivery by March 2010	Comments
<b>Sustainable Growth</b>								
Local B Reduce the impact of overcrowding from the 2007 baseline	QUARTERLY	600	22%	25%	14.4%	▲		
NI 154 Net additional homes provided	YEARLY	541	886	597				Targets to be renegotiated in line with revised indicator definition
NI 158 % non-decent council homes	YEARLY	45.4	42%	36.5%				Projected outturn for 2009/10 is 43%, this plateau in performance is due to future failures being added to the analysis
NI 186 % reduction in CO2 emissions in the area compared to 2005 baseline	YEARLY	7.3		5%				Most recent data: 2007: 7.3 tonnes per capita. 2006: 7.7 tonnes per capita
NI 191 Residual household waste per household	QUARTERLY	557	512	483	251	▼		

Measure	Frequency	Baseline	Performance 2008-09	Target 2009-10	Actual at 30 Sept 09	Direction of Travel since last quarter	Likelihood of Delivery by March 2010	Comments
<b>Strong Economy</b>								
Local E Percentage of working population with no or low qualification	YEARLY	20.7		16.7%				Data available April 2010 for academic year 2008/9
Local F Net change in business stock in Camden compared with the inner London average	YEARLY	-76	-72	-16.7				Data available December 2009
Local G Number of small businesses compared to London average	YEARLY	1,307	1,307	1,321				Data available December 2009
Local L1 Achievement gap between white British pupils eligible for free school meals and their peers at KS2	YEARLY	25	18.8%	16%				09/10 targets relate to summer 10 exams; not reportable until autumn 2010
Local L2 Achievement gap between white British pupils eligible for free school meals and their peers at KS4	YEARLY	23		16%				09/10 targets relate to summer 10 exams; not reportable until autumn 2010
NI 091 Participation of 17 year-olds in education or training	YEARLY	76	79%	83%				reportable July 2010 when data released by DCSF
NI 118 Childcare by low-income working families	YEARLY	18	17.8%	22%				reportable July 2010 once DWP data released
NI 152 Working age people on out of work benefits	QUARTERLY	12.9	11.7%	11.9%	11.8%	▼		Figures relate to Feb 2009 data
NI 153 Working age people on out of work benefits - worst performing neighbourhoods	QUARTERLY	27.8	25.83%	26.2%	24.9%	▼		Figures relate to Feb 2009 data
NI 161 Learners achieving a Level 1 qualification in literacy	YEARLY	397		415				Data available April 2010 for academic year 2008/9
NI 162 Learners achieving a level 3 qualification in numeracy	YEARLY	185		190				Data available April 2010 for academic year 2008/9

Measure	Frequency	Baseline	Performance 2008-09	Target 2009-10	Actual at 30 Sept 09	Direction of Travel since last quarter	Likelihood of Delivery by March 2010	Comments
<b>Connected Community</b>								
Local C Supporting parenting through the family Intervention Project	QUARTERLY		12	20	25			
Local D Reduce health inequalities	YEARLY	34	33.6	31				Data available late 2009. Performance for 2008/9 based on rolling average for 2006/8. Targets to be confirmed in LAA refresh
Local H Social Cohesion	YEARLY	54						Place Survey 2009
Local J1 Young people participation in positive activities: Reach	QUARTERLY	20	28%	30%	19%			
Local J2 Young people participation in positive activities: Participation	QUARTERLY	40	48%	50%	32%			
Local K1 Young peoples access to substance misuse treatment - tier 2	QUARTERLY	150	575	179	210	▲		
Local K2 Young peoples access to substance misuse treatment - tier 3	QUARTERLY	125	145	146	68	▲		
NI 001 % of people from different backgrounds getting on well together	YEARLY	81.7	81.7%					Place Survey 2009
NI 006 Participation in regular volunteering	YEARLY	24.7	24.7%					Place Survey 2009
NI 008 Adult participation in sport	YEARLY	24.6	26.7%	27.6%				Data available October 2010
NI 051 Effectiveness of child and adolescent mental health (CAMHS) services	QUARTERLY	16	16	16	16			
NI 056a Obesity in children in Year 6: participation	QUARTERLY	90	90.4%	91.2%	93.8%			
NI 056b Obesity in children in Year 6: prevalence	QUARTERLY	21.9	22.4%	21.2%	20.4%			
NI 060 Core assessments carried out within 35 days	QUARTERLY	65	85%	87%	88%	▲		
NI 120a All-age all cause mortality rate - male	YEARLY	1010.55	721.96	719				Data available December 2010
NI 120b All-age all cause mortality rate - female	YEARLY	598.18	473.59	469				
NI 123 Number of 16+ who stopped smoking per 100,000	QUARTERLY	833	1,005	953	163	▼		For 2008/9, we met targets for the absolute number of smoking quitters. Since then, updated population data has been released which, had it been used at the time of the annual report, would have made us miss target, hence red rating. Current year data relates to Q1
NI 125 Achieving independence for older people	YEARLY		92.9%	83%				The targets shown are being finalised as part of the annual LAA review. Data due early 2010
NI 135 Carers receiving needs assessment/ review/ training	QUARTERLY	17	19%	22%	21.57%	▲		
NI 136 People supported to live independently (all ages)	QUARTERLY	3597	4,036	3,856	3,650	▼		Performance based on survey due November 2009. Indicator definition also changed so targets may be revised
NI 141 % of vulnerable people achieving independent living	QUARTERLY	68.14	78%	76%	84.15%	▲		Proposed new target of 78% for current year being negotiated

Measure	Frequency	Baseline	Performance 2008-09	Target 2009-10	Actual at 30 Sept 09	Direction of Travel since last quarter	Likelihood of Delivery by March 2010	Comments
<b>Safe &amp; Vibrant</b>								
Local A2 Overall crime in Camden Town	QUARTERLY	3014	3,194	2,517	1,231	▼		DOT is down due to slight rise in crime Q2 compared to Q1. The overall picture however is that crime has fallen since last year
NI 015 Serious violent crime rate (per 1,000)	QUARTERLY	3.87		1.561	0.591	▼		DOT is down due to slight rise in crime Q2 compared to Q1. The overall picture however is that crime has fallen since last year
NI 016 Serious acquisitive crime rate (per 1,000)	QUARTERLY	36.74	26.8	34.5	13.11	▼		DOT is down due to slight rise in crime Q2 compared to Q1. The overall picture however is that crime has fallen since last year
NI 019 Rate of proven re-offending by young offenders	YEARLY		1.37	1.39				Reportable July 2010. Likelihood of delivery is given as medium to high
NI 021 Dealing with local concerns about anti-social behaviour and crime by the local council and police	YEARLY	27.5	27.5%					Place Survey 2009
NI 042 Perceptions of drug use or drug dealing	YEARLY	45	45%					Place Survey 2009
NI 111 First time entrants to the youth justice system	QUARTERLY	1,870		1796				Reportable December 2010