

NORTH YORKSHIRE CHILDREN'S TRUST

Agenda Item Cover Sheet

TITLE OF PAPER: **Children's Trust Performance Review**

DATE OF MEETING: **22nd March 2010**

ORGANISATION/SUB GROUP: **North Yorkshire County Council**

RELATED CYPP IMPROVEMENT PRIORITY: **WT4 'Performance Management'**

RELATED PERFORMANCE INDICATOR(S): **Local Area Agreement Indicators:**

NI19 Rate of Re-Offending NI 45 % young offenders in Education Employment and Training	NI112 Under 18 conceptions NI115 Reduce Substance Misuse	L64 %5-16yr olds accessing 2 hours or more of high quality PE and School Sport within and beyond the curriculum
NI 56 Obesity in primary school age children in Year 6	NI117 % 16-18 yr olds NEET	L70 Young People's Participation in Positive Activities
NI60 Timeliness of Core Assessments NI 81 Inequality gap in achievement of level 3 by age 19	L58 % schools achieving healthy schools status L61 Number of children living in kinship care as an alternative to being looked after	
Ni90 Take up of 14-19 Diplomas	L62 Number of children looked after placed outside of North Yorkshire	

MAIN RECOMMENDATIONS OF PAPER:

- **That progress towards the Local Area Agreement and Children and Young People's Plan in year actions 2009-10 is noted, and remedial action is taken where necessary to progress underperforming areas.**

IMPACT ON RESOURCES:

Reporting on LAA Stretch and Designated Indicators.

- **Stretch Indicators: Reward claim of £1.2 million per indicator 2009-10**
- **Designated Indicators: Contribute to 2010-11 reward grant total**

AUTHOURS:

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Debbie Bassett Finance Manager – Corporate Accountancy North Yorkshire County Council

NORTH YORKSHIRE CHILDREN'S TRUST BOARD

22nd March 2010

Children's Trust Performance Review – LAA/CYPP

1.0 Purpose of Paper

- 1.1 To provide an update on progress towards the achievement of the 2009-10 targets within Local Area Agreement, for which the Children's Trust is accountable.
- 1.2 To provide an update on progress against the Children and Young People's Plan 2008-11 Year 2 Revision, following the Mid-Year Review report in January.

2.0 Recommendations

- 2.1 That progress towards the Local Area Agreement and Children and Young People's Plan in year actions 2009-10 is noted, and remedial action is taken where necessary to progress underperforming areas.

3.0 Background

Local Area Agreement

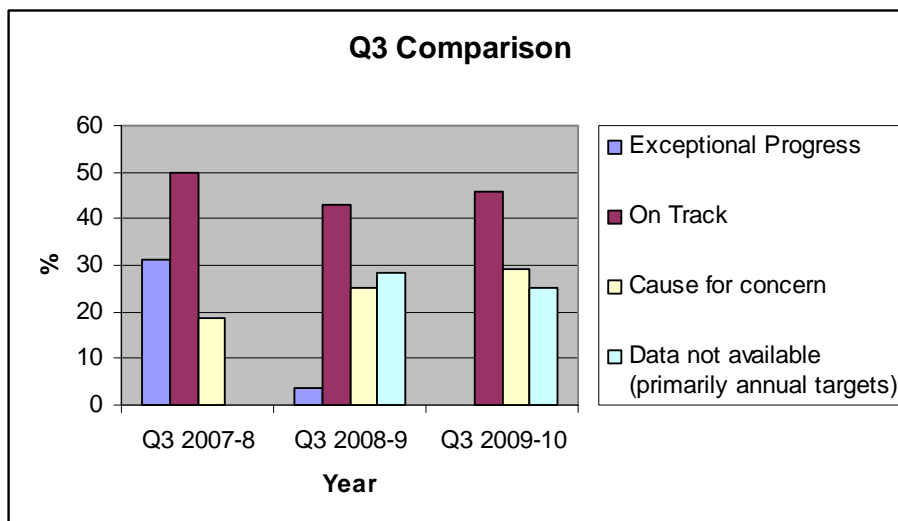
- 3.1 North Yorkshire Children's Trust has responsibility for twenty indicators as part of the North Yorkshire Strategic Partnership Local Area Agreement, with an interest in a further four (NI19 Rate of proven re-offending by young offenders; NI56 Obesity in primary school age children in year 6; NI112 Under 18 conceptions and NI115 Substance misuse in young people)
- 3.2 All designated and local indicators are reported quarterly, providing statistical information where it is available, by Target Lead Officers and submitted to the corporate performance team at North Yorkshire County Council. The Children Trust had a 100% return on targets within timescales for Quarter 3.
- 3.3 The full performance report for Local Area Agreement targets is reported to the North Yorkshire Strategic Partnership Executive, with papers and reports available at <http://www.nysp.org.uk/html/local-area-agreement>

Children and Young People's Plan (CYPP) 2008-11 Year2 Revision: Mid Year Review

- 3.4 The Children and Young People's Service Leadership Team, comprising the Assistant Directors in their role as 'Outcome Leads' have reviewed the areas flagged as being at 'Red' risk and 'Amber' risk, as agreed at the Trust Board meeting in January. The purpose of this review was to accelerate progress against key actions and identify areas to be carried forward to the 2010-11 version.

4.0 Local Area Agreement: Quarter 3 Review

4.1 Progress for Quarter 3 2009-10.



4.2 There are 24 indicators (9 designated, 5 local and 10 statutory) relating to children and young people in the Local Area Agreement. The Children's Trust has direct accountability for twenty of these, but as the additional four (NI115 Substance Misuse, NI112 Under 18 Conceptions, NI19 Rate of Proven Re-Offending and NI56 Obesity in primary school age children in Year 6) are priorities within the Children and Young People's Plan, they are included in this report.

4.4 In relation to the designated and local indicators, 6 are underperforming, 4 of which has been classed as causes for concern, 5 are 'on track' and 3 do not have any data to report, but progress against the action plan is deemed as 'on track'.

4.5 Three indicators for 2009-10 are classed as 'stretch' indicators. If the target is met in 2009-10, a 'reward' grant of up to £1.2 million pounds would be available. Of the three, only one, '% of Healthy Schools', has met its set target. It is unlikely that NI117 % of young people not in education, employment or training (NEET) will hit the target of 3.6%. Valid data has not been secured for L64 '% 5-16yrs olds participating in 2 or more hours of PE or school sport within and beyond the curriculum. This is detailed at 4.15-7. A breakdown of the stretch indicators can be found at Appendix 1.

4.6 A summary of the indicators can be found at Appendix 2.

Underperforming Indicators

4.7 NI 115 and NI90 have not been included in the 'Causes for Concern', but have significantly underperformed in 2009-10.

- 4.7.1 NI 115 Substance Misuse (Safer Communities). It was anticipated the % return for this indicator would increase significantly this year, as there were local concerns over sample size for the baseline year. A survey in the same year, with a much larger cohort (~8500 compared to ~300) indicated that the actual % was higher than the 2009 Tellus Survey results.
- 4.7.2 Nevertheless, NI 115 for North Yorkshire is higher than the national and statistical neighbours return (11% compared to 10%), and as such, substance misuse work must continue to be prioritised.
- 4.7.3 NI90 'Take up of 14-19 Diplomas'. This is an annual figure produced in Q2. This continues to be prioritised through the 14-19 agenda. The context for this figure was covered in the November 2009 report, and remains as such.

Indicators Causing Concern.

- 4.8 The summary of indicators causing concern can be found in Appendix 1. Five indicators have been identified as causes of concern:
- NI 19: Rate of Proven Re-Offending
 - NI 60: Timeliness of Core Assessments
 - L 64: % 5-16 yrs olds accessing 2 hours of high quality PE or Sport within and beyond the curriculum
 - NI 117: % young people Not in Education, Employment or Training: NEET
 - L62 Number of Looked After Children places out of North Yorkshire
- 4.9 NI 19 Rate of Proven Re-Offending has seen a significant rise between Q2 and Q3 (0.42 to 0.78 respectively). The reporting for this indicator is a quarter in arrears, therefore the real time increase was during July-September. The holiday period may account for some increases.
- 4.10 NI 19 has been included in the December 2009 refresh, and discussions have confirmed that the case management system used was counting 'breach offences', which do not have to be counted. This has caused an error in the NI19 baseline and outturn data to date. There is now agreement that the 2009-10 outturn and future NI19 returns will be calculated in accordance with the YJB counting mechanisms (excluding breach offences), whilst the targets will remain the same.
- 4.11 NI60, timeliness of core assessments and NI117, % young people NEET continue to be raised as causes for concern. Whilst performance trends are improving for both indicators, it is forecast that they will not achieve their targets for this year.
- 4.12 NI117 has improved significantly from last year, and whilst showing comparative good performance nationally at 4.4%, this indicator was linked to stretch reward if the target reached 3.6%. This target is unlikely to be met, and therefore it is unlikely that North Yorkshire will be able to claim any of the £1.2million stretch reward.

- 4.13 The timeliness of core assessments is being progressed through the post-inspection action plan (see Post-Inspection Action Plan Progress Report). Whilst in-year performance reporting shows an improvement in the performance for NI60, the 2009-10 LAA target of 82% is unlikely to be achieved.
- 4.14 The number of children placed out of county was showing excellent progress at the end of Quarter 2. The number has significantly increased during Q3 by nearly 20 children, although it should be noted that while there is confidence in this data, it is not 'validated' until the end of the year. This issue warrants some additional exploration.
- 4.15 The data issue for L64 '% children accessing 2 or more hours of high quality PE or school sport within or beyond the curriculum' was documented in the November LAA paper to the Children's Trust Board.
- 4.16 Subsequent to the November Children's Trust Board meeting, an additional local survey was commissioned to provide data direct from schools for the L64 indicator. This survey was completed by schools in December. 89% of schools responded to the questionnaire, which was a strong response, but not as complete as the original PESSCL survey data. As a result of this, further work is now being done to determine if this can be used as valid data. At the time of writing this report the, the decision is still pending from Internal Audit on the robustness of the data.
- 4.17 In the event that this data cannot be used, having progressed all possible avenues for collecting this data, consideration may be given to using a contingency in the Local Area Agreement guidance.

5.0 Children and Young People's Plan 2008-11 Year 2 Revision: Mid-Year Review

- 5.1 The Mid-Year Review for 2009-10 was carried out during November and December 2009. The mid year review examined each of the actions committed for 2009-10 and provided a risk-assessment score on each of the actions reported.
- 5.2 The risk categories are as follows:
- | | |
|-------------|---|
| Green | = low risk (on target or completed) |
| Light Amber | = medium risk (on target but of high importance to the improvement priority, e.g. LAA targets) |
| Amber | = medium risk (unlikely to be completed by end March 2010) |
| Red | = high risk (it is of high importance to the improvement priority, but will not be completed by end March 2010) |
- 5.3 At the Mid-year review:
- 239 activities were assessed as Green
 - 70 activities were assessed as Light Amber
 - 116 activities were assessed as Amber
 - 38 activities were assessed as Red

- 18 activities were unreported
- 5.4 The Children's and Young People's Service Leadership Team (with the dual role as outcome leads) has undertaken a review of the Red and Amber activities to prioritise areas for action.
- 5.5 The resulting work and prioritisation between November and January has led to a revised assessment of the activities within the Children and Young People's Plan.

February Update

- 5.6 There is an additional category for the February update, which includes activities that following the review it has been proposed to delete or defer the actions. Deferring has occurred where dependencies, such as national guidance not being released, mean that it is not possible to proceed before March 2010. Deleted activities are limited, and confined to those where the activity is no longer relevant, is duplicated elsewhere or where it was not sufficiently 'SMART' to be assessed.
- 5.7 Of the reported 463 activities, 34 have been deferred to 2010-11, and 7 have been deleted. This leaves 422 reported activities in the revised progress assessment.
- 5.8 Of the 422 reported activities, as of 4th February:
- 360 activities were 'on track', assessed as Green or Light Amber. This equates to 85% of reported activity.
 - 53 activities were assessed as Amber. This equates to 12.5% of reported activity
 - 9 activities remain were assessed as Red. This equates to 2.1% of reported activity.

Areas for Development:

- 5.10 The remaining red and amber areas will be given priority attention, in particular:
- ICS Recovery
 - Transforming Community Services
 - Mental Health Services
 - Progressing Domestic Abuse activities
 - Short Breaks Pathfinder
 - Housing and homelessness
 - Service Mapping and Commissioning developments

Vulnerable Groups

5.11 The mid-year review looks not only against progress in respect of the five outcomes, but also reads across the plan for progress for a range of vulnerable groups. The mid-year review reported that progress against activities targets at particular groups varied from 90% 'on track' to 55% on track. Areas for improvement included:

- Domestic Violence
- Learning Difficulties and Disabilities
- Young Carers
- Mental Health

5.12 Each of these groups had less than 65% of activities assessed as 'on track'.

February Update

5.13 Work relating to bullying and child poverty have the most activities 'on track', at ~ 90% for both. Two groups remain with less than 65% of activities on track:

- Domestic Violence
- Mental Health.

5.14 Activities relating to children and young people experience these issues, should continue to be prioritised.

Report prepared by:

Lynette Dodds
Principal Performance Officer
8th March 2010

NORTH YORKSHIRE CHILDREN'S TRUST
LAA QUARTER 3 FINANCIAL MONITORING REPORT

22ND MARCH 2010

1.0 Purpose of the Report

- 1.1. This report is being provided to the Thematic Partnership to give an update on the position in relation to Pump Priming Grant (PPG).

2.0 Current Position

- 2.1 The schedule at **Appendix 3** summarises the financial position of the PPG under the remit of the Children & Young People Thematic Partnership as at the end of December 2009.
- 2.2 A total of £289k has been allocated to support the stretch targets under the remit of the North Yorkshire Children's Trust which includes the recent surrender at Quarter 2 of £10k against NI 117 (Extend the range of choice for all learners), and an increase during Quarter 3 of £2k against L64 (Encourage CYP to take physical exercise).
- 2.3 A total of £178k has been profiled for spend in 2009/10, including carry-forwards totalling £75k from 2008/09. Based on the returns received there had been £110k expenditure against these projects to Quarter 3 (see **Appendix 1**). The forecast outturn is that this year's allocations will be fully spent by 31st March 2010.
- 2.4 As the Thematic Partnership and target lead officers are aware, this funding must be spent by the end of the current financial year (31st March 2010).

3.0 Issues and Actions

- 3.1 To report the Quarter 3 financial position to the NYSP Executive.
- 3.2 To note the addition of £2k against L64 (Encourage CYP to take physical exercise), which was agreed at the end of December).

Debbie Bassett
Finance Manager – Corporate Accountancy
North Yorkshire County Council

02 March 2010

LAA Quarterly Monitoring: Children and Young People Stretch Targets

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
L58	Percentage of schools achieving Healthy School Status.	Bridget Watt	85%	85%	78%	82%	85%		Target has been met
L64	% of 5 to 16 year olds accessing 2 or more hours of high quality PE and or school sport within and beyond the curriculum each week	Heather Newman	97%	97%	Annual Target. Not available Q1	Annual Target. Not available Q2	Data not available		Following the 2009/10 outturn not being provided through the annual PESSCL survey as previously, NYCC commissioned an independent company to undertake a local survey using the original question. Query has now been lodged with Internal Audit as to the validity of data for this indicator provided by the local survey
NI117	Average percentage of 16-18 year olds not in education, training or employment (NEET).	Louise Dunn	3.3% 3.5% not known	3.6% 3.5% not known	4.8% 3.8% not knowns	5.5% 13.3% not knowns	4.4% 1.4% Not Knowns		Whilst comparatively good performance for NEET, this is above the LAA target. Not Knowns have been significantly decreased

LAA Quarterly Monitoring: Children and Young People Targets Giving Cause for Concern

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comment
NI60	Core Assessments for children's social care that were carried out within 35 days of their commencement	David Molesworth	84.0%	82.0%	57.4%	64%	67.3%		Targets have been reviewed and immediate work in place to increase % through the post-inspection action plan
NI117	Average percentage of 16-18 year olds not in education, training or employment (NEET).	Louise Dunn	3.3% 3.5% not known	3.6% 3.5% not known	4.8% 3.8% not knowns	5.5% 13.3% not knowns	4.4% 1.4% Not Knowns		Whilst comparatively good performance for NEET, this is above the LAA target. Not Knowns have been significantly decreased
L64	% of 5 to 16 year olds accessing 2 or more hours of high quality PE and or school sport within and beyond the curriculum each week	Heather Newman	97%	97%	Annual Target. Not available Q1	Annual Target. Not available Q2	Data not available		Following the 2009/10 outturn not being provided through the annual PESSCL survey as previously, NYCC commissioned an independent company to undertake a local survey using the original question. Query has now been lodged with Internal Audit as to the validity of data for this indicator provided by the local survey
NI 19	Rate of proven re-offending	Laurence Murray	1.06 (rate)	1.10	Not available	0.42	0.78		See note in Appendix 2
L62	Number of looked after children placed out of North Yorkshire	David Molesworth	75	80	58	73	92		Data not validated. Significant increase from Q2

Overview of all Indicators relating to Children and Young People for Quarter 2.

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
Designated (reported to Government Office and North Yorkshire Strategic Partnership)									
NI 19	Rate of proven re-offending	Laurence Murray	1.06 (rate)	1.10	Not available	0.42	0.78		<p>Reporting is one quarter behind. Baseline = Jan-Mar 05 cohort. 374 young people in the cohort, with 140 re-offending (37.4%) with a total of 452 further offences (an average of 1.21 further offences per member of the cohort).</p> <p>NB. Discussions surrounding NI 19 as part of the December refresh, have confirmed that the case management system used was counting 'breach offences' that need not be included causing an error in NI 19 baseline and outturns to date. There is now agreement that 2009/10 and future NI 19 outturns will be calculated in accordance with YJB counting mechanisms which exclude 'breach offences' and that LAA targets for NI 19 remain as set previously. It was also agreed that until a formal NI 19 baseline position is clarified the original baseline (as above) remains. 2009/10 Q2 offending figures show an outturn of 0.78. If this is repeated for the next 6 month period, the year end figure would at 1.56 be significantly in excess of</p>

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
									09/10 trajectory
NI 45	To increase the proportion of young offenders who are actively engaged in education, training and employment	Laurence Murray	64.0%	60.0%	58.6%	58.6%	58.0%		Draft cumulative figure Draft figure for Q3 57.0% - to be confirmed in next return.
NI 56	Obesity in primary school age children in Year 6	Katie Needham	16.3%	16.3%	Annual Target. Not available Q1	Annual Target. Not available Q2	16.2%		
NI 60	Core Assessments for children's social care that were carried out within 35 days of their commencement	David Molesworth	84.0%	82.0%	57.4%	64%	67.3%		
NI 81	Inequality gap in the achievement of a level 3 qualification by the age of 19	Bruce Wood	28%	30%	Annual Target. Not available Q1	Annual Target. Not available Q2	Annual Target. Not available Q3		2008-9 outturn = 33% (target 32%)
NI 90	Take up of 14-19 Learning Diplomas	Bruce Wood	600	260	Annual Target. Not available Q1	152	152		
NI 112	Under 18 conception rate per 1,000 females 15-17 The change in rate for the calendar year for Scarborough	Carly Walker	30.0 per 1,000	34.4 per 1000	Annual Target. Not available Q1	Annual Target. Not available Q2	Annual Target. Not available Q3		
NI 115	Reduce substance misuse	Leigh Bell	2.8%	5.1%	Annual Target. Not	Annual Target.	11%		2008-9 outturn= 7.3%

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
	by young people				available Q1	Not available Q2			target set in 2008-9. The baseline was set using a much smaller sample, an increase against the baseline was anticipated
NI 117	Average percentage of 16-18 year olds not in education, training or employment (NEET).	Louise Dunn	3.6% 3.5% not known	3.6% 3.5% not known	4.8% 3.8% not knowns	5.5% 13.3% not knowns	4.4% 1.4% Not Knowns		Whilst comparatively good performance for NEET, this is above the LAA target. Not Knowns have been significantly decreased
Local (reported to North Yorkshire Strategic Partnership)									
L58	Percentage of schools achieving Healthy School Status.	Bridget Watt	85%	85%	78%	82%	85%		
L61	Number of children living in kinship care as an alternative to being looked after	David Molesworth	50	46	5	14	43		Data not validated. Cumulative figure
L62	Number of looked after children placed out of North Yorkshire	David Molesworth	75	80	58	73	92		Data not validated. Significant increase from Q2
L64	% of 5 to 16 year olds accessing 2 or more hours of high quality PE and or school sport within and beyond the curriculum each	Heather Newman	97%	97%	Annual Target. Not available Q1	Annual Target. Not available Q2	Data not available		Following the 2009/10 outturn not being provided through the annual PESSCL survey as previously, NYCC commissioned

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
	week								an independent company to undertake a local survey using the original question. Query has now been lodged with Internal Audit as to the validity of data for this indicator provided by the local survey
L 70	Young People's Participation in Positive Activities	Chris McGee	16990 young people (a), attending 228157 hours of positive activities (b)	a) 16,990 b) 2117,292	a) 4740 b) 53833	a) 9376 b) 125418	a) 12590 b) 190213		Whilst number of hours is on target, the number of young people is more than 10% below target
Statutory (Department for Children Schools and Families mandatory indicators – set on a two year basis, 2010-11 targets not available as yet. Attainment Targets are 'aspirational' and therefore those within 10% of target are classed as on track									
NI 72	Achievement in the Early Years Foundation Profile	Julia Evans	n/a	55.0%	Not available	56%	56%		2008-9 outturn = 52.2%. Improvement
NI 73	Level 4 or above in English and Maths at Key Stage 2	Julia Evans	n/a	81%	Not available	75%	75%		2008-9 outturn = 76.5%. Decrease on last year
NI 75	5 or more grades A*-C at GCSE including English and Maths	Janet Bates	n/a	62.4%	Not available	58.5%	58.5%		2008-9 outturn = 55.2%. Improvement
NI 87	Secondary school persistent absence	Dave Griffen	4.2%	4.70%	Not available	4.8%	4.8%		2008-9 outturn = 4.3%.

Ref.	Indicator	Lead Officer	Target 10/11	Target 09/10	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Comments
									Provisional Data
NI 92	Narrowing the gap in the Early Years Foundation Profile	Julia Evans	n/a	31.8%	Not available	30.9%	30.9%		2008-9 outturn = 34.6%. Improvement on target
NI 93	Progression by 2 levels in English between Key Stages 1 and 2	Julia Evans	n/a	89%	Not available	82%	82%		2008-9 outturn = 82.6%.
NI 94	Progression by 2 levels in Maths between Key Stages 1 and 2	Julia Evans	n/a	89%	Not available	83%	83%		2008-9 outturn = 80.4%. Improvement
NI 99	Children in care reaching Level in English at Key Stage 2	Alan Clifton	n/a	50% (11 pupils)	Not available	Not available	Not available		2008-9 outturn = 23.5% 4 pupils (target 50% 10 pupils)
NI 100	Children in care reaching Level in Maths at Key Stage 2	Alan Clifton	n/a	50% (11 pupils)	Not available	Not available	Not available		2008-9 outturn = 23.5% 4 pupils (target 60% 12 pupils)
NI 101	Children in care achieving 5 GCSEs A*-C including English and Maths	Alan Clifton	n/a	20% (7 pupils)	Not available	Not available	Not available		2008-9 outturn = 12.5% 5 pupils (target 7.14% 3 pupils)

FINANCIAL REPORT - QUARTER 3 2009/10: Pump Priming Grant

							£	£	£	
Total Allocation	Spend upto 08/09	Funding Stream	Original Allocation 09/10	Plus Carry forward from 08/09	Additional Allocation Q3	Revised Allocation 09/10	Actual Expenditure Q3	Forecast Outturn	Outturn Variance	Partner Comments
£	£		£	£		£	£			
100,000	13,760	Pump Priming Grant - CYP1a (L 58) Help CYP make healthy lifestyle choices	43,420	42,820		86,240	64,680	86,240	0	Funding will be fully spent by 31 March 2010.
102,294	66,331	Pump Priming Grant - CYP2a (L 64) Encourage CYP take physical exercise	26,660	7,009	2,294	35,963	15,300	35,963	0	Funding to be allocated to schools before 31 March 2010.
87,000	30,704	Pump Priming Grant - CYP7a (NI 117) Extend the range of choice for all learners	30,662	25,634		56,296	29,900	56,296	0	Commitments in place to ensure funding will be spent by 31 March 2010.
289,294	110,795	Total	100,742	75,463	2,294	178,499	109,880	178,499	0	