

North Yorkshire Strategic Partnership - Executive

8 January 2009

NY LAA 2008/11 Performance at the end of Quarter 2

1 PURPOSE OF THE REPORT

- 1.1 To report on the outcome of the second quarter performance monitoring of the new North Yorkshire Local Area Agreement (NYLAA) 2008/11.

2 BACKGROUND

- 2.1 The NYLAA 2008/11 was approved by the Secretary of State for Communities and Local Government on 30 June 2008 and this report outlines performance as at 2008/09 Quarter 2.
- 2.2 Achievement across the whole of the NYLAA is important for the County Council and its partners because the NYLAA encompasses the key priorities of the Sustainable Community Strategy (SCS) for the County area that need to be delivered in partnership. The NYLAA turns the SCS's aims into specific targets to bring about the improvements to services and quality of life sought by local communities. It will also be evidence used by government and the Audit Commission in judging whether our partnership working is effective in delivering improved outcomes for people in the County.
- 2.3 The targets in the NYLAA 2008/11 are focused on a limited set of designated targets (32), drawn from the National Indicator Set (NIS), Statutory education and early years targets prescribed by the Department for Children, Schools and Families (16) and a number of local non-designated targets that have been drawn from the NIS or locally determined (25).
- 2.4 Progress against the targets in the NYLAA is monitored quarterly by the six thematic partnerships and by the NYSP. GOYH requires a progress report at six monthly intervals. This report has been submitted to GOYH and will be part of the evidence used in the undertaking of the LAA Annual Review Report.
- 2.5 At this quarter end all targets are subject to progress monitoring except for the 16 statutory education and early years targets, which will be monitored on an annual basis. At the time of preparation of this report the 'state of play' is that 100% of the returns due have been received. The returns have been assessed by the LAA Monitoring Officer (LAAMO) and sent back to the Thematic Partnership Monitoring Officers, with the LAAMOs comments entered. As required the returns are then subject to discussion with the LAAMO in order to clarify entries and reach agreement of the final return.

3 STRETCH TARGETS

- 3.1 The 19 'stretch' targets included in the first NYLAA (2007/10) have all been carried forward into the new NYLAA, under the terms that previously applied, and all have a particular importance as their achievement in full will provide up

to £16m reward grant at the end of the agreement (31 March 2010). If the targets are achieved in full the reward grant will be paid after 31 March 2010.

3.2 On the basis of the information currently to hand an appraisal of the results regarding the 'stretch targets' is shown in Appendix 1. This appraisal shows that at the Q2 stage:

- 13 of the 19 targets are either above target or on track to meet the end of year target. Particular success is being shown by:

Ref	Description	Reason
L 17	The number of Adult Protection Referrals made to the lead agency (NYCC) under the multi-agency adult protection procedure.	Q2 Target 124. Q2 Outturn 234. Q2 outturn only 12 short of 2008/09 end of year target.
L 19	The number of people (aged 16 plus) who are helped to live independently at home for a period of at least twelve months and prevented from admissions to residential care through assistive technology equipment, as measured by case file returns for North Yorkshire data.	Q2 Target 227. Q2 Outturn 330. 2008/09 target achieved.
L 58	The percentage of schools achieving Healthy Schools Status	Q2 Outturn 72%. 2008/09 target for 70% of schools to achieve National Healthy Schools status by December 08 achieved.
NI 47	People killed or seriously injured in road traffic accidents.	Q2 Target 322. Q2 Outturn 258.
NI 175	To increase the number of inaccessible parishes which have access to community transport journey opportunities, and to achieve patronage overall of 171,000 in 2007/8; 189,000 in 2008/9; 199,530 in 2009/10.	Q2 Target 91,892. Q2 Outturn 127,463.
L 41	The percentage of the population of North Yorkshire living within five miles of a Joint Access Centre, as measured by 2001 Census data and latest mid-year population estimates.	2008/09 Target 59.94%. Q2 Outturn 73.20%.
L 56	Volunteering by people who are BME or unemployed or disabled.	2009/10 Target 441. 2008/09 Q2 Outturn 570.

- 3 of the 19 targets do not have numerical data available within Q2 for a judgement to be made on progress but actions as per action plan have been undertaken and the assessment is that progress is on track.
- 3 of the 19 targets are showing causes for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
NI 117	The percentage of 16 to 18 year olds who are not	2008/09 Target 4.1%. Q2 Outturn 7.9%.	The high number of NEET and low number of learners is indicative of time of year which coincides with the end of

	in education, employment or training (NEET).	It is recognised in setting this stretch target that the number of 'not known' will not increase above 3.5%. If the 'not known' exceeds this figure, then 50% of the reward grant will be lost. If the not known exceeds 5.25% then 100% of the reward grant will be lost.	the school year. Due to the new software which defaults to a young person being identified as not known once the end of their education course is reached the figures for not knowns appear to be very high at this stage. This does not reflect the actual activity and actions are being taken to address this issue with the data collection / recording.
L 1	Proportion of mothers throughout North Yorkshire known to smoke during pregnancy (at delivery), as measured by data from NHS Performance Ratings.	Reporting is one quarter behind for this indicator. It has been confirmed that 2007/08 outturn of 14.20% and 2008/09 Q1 outturn of 13.60% does include Scarborough data, however, there is serious concern regarding the accuracy of this Scarborough data.	Midwifery Services at Scarborough Hospital are progressing the job description for the smoking in pregnancy advisor through their workforce control procedures. The job went to advert in October but failed to shortlist. There is the opportunity that this may be filled through internal secondment. NYCC Internal Audit 'health check' will focus upon this indicator and these particular data accuracy issues.
NI 155	The number of new affordable local need housing units provided in North Yorkshire. The stretch element of the target will exclude those delivered through the National Affordable Housing Programme, through the North Yorkshire Second Homes Council Tax	2008/09 Q2 Target 300 (inc 12.87 that qualify as stretch). 2008/09 Q2 Outturn 117 (inc 72 that qualify as stretch). 2007/08 target of 555 (including 25.76 that qualify as stretch) 2007/08 actual total completions of 429 (117 not using public subsidy ie stretch).	Additional sub regional planning tools have been introduced to aid LA's in getting more affordable housing out of the planning system.

	scheme, and through Section 106 agreements signed or agreed prior to 1 st April.	Both the total and the enhancement targets must be achieved for full reward.	
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4 **DESIGNATED TARGETS**

4.1 The Comprehensive Spending Review announced a third round of reward for LAAs and it was confirmed in the Local Government Finance Settlement debate on 4 February 2008 that the total amount to be spent on performance reward grant will be at least £340m. Following consultation, final guidance on reward grant in respect of NYLAA 2008/11 targets for 1 April 2010 to 31 March 2011 will be published as part of the guidance on the first annual review. Consultation on the future of the LAA reward scheme was launched in July 2008. In summary, reward will be calculated based upon average performance of the designated targets. There will be a minimum average score which all partnerships will need to reach before any reward is payable. Using data from the LAA on indicator baseline, target and final performance a 'common currency' for each target will be calculated allowing average performance to be determined. All of the reward on offer will be payable if all the targets have been achieved. For this initial year of the LAA there needs to be a degree of flexibility around target levels, given the newness and limited data available to set targets in relation to some of the indicators. The target levels which will attract reward grant will be confirmed at the first annual review of the LAA in 2009.

4.2 On the basis of the information currently to hand an appraisal of the results regarding the 'designated targets' is shown in Appendix 2 (note. 5 indicators appear in both spreadsheets as both a stretch target and designated target). This appraisal shows that at the Q2 stage:

- 14 of the 32 targets are either above target or on track to meet the end of year target. As well as stretch targets NI 47 and NI 175 as highlighted above particular success is being shown by:

Ref	Description	Reason
NI 90	Increase the take-up of 14-19 diplomas.	2008/09 End Year Target of 20 achieved. Q2 Outturn 22 learners started Ryedale's Creative and Media Diploma.

- 16 of the 32 targets do not have numerical data available within Q2 for a judgement to be made on progress but actions as per action plan have been undertaken and the assessment is that progress is on track.
- NI 117 (The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)) as outlined above is the only indicator showing a cause for concern.

5 **ADDITIONAL LOCAL TARGETS**

- 5.1 There are an additional 11 non-designated targets that have been drawn from the NIS or locally determined within the NYLAA, 9 having been continued through from the first NYLAA (2007/10) under the definitions that previously applied.
- 5.2 On the basis of the information currently to hand an appraisal of the results regarding the 'additional local targets' is shown in Appendix 3. This appraisal shows that at the Q2 stage:
- 3 of the 11 targets are either above target or on track to meet the end of year target.
 - 6 of the 11 targets do not have numerical data available within Q2 for a judgement to be made on progress but actions as per action plan have been undertaken and the assessment is that progress is on track.
 - 1 of the 11 targets has not met the quarterly target but is within 10% and progress is likely to be satisfactory.
 - 1 of the 11 targets is showing cause for concern. This is detailed below:

Ref	Description	Reason	Action (taken or planned)
L 61	Number of children living in kinship care as an alternative to being looked after.	Q2 data is unvalidated but is a reliable indicator of performance. Difficult to assess accurate progress; however, assuming at half way point target is 20 Q2 outturn (17) not within 10% of quarter end target.	Conference on care planning organised for late October to help improve overall care planning for children in care; retain focus on planning for children to enable them to move beyond care. Uncertain data makes it difficult to assess accurate progress. Data issues are being reviewed as a priority. System has been de-coupled to avoid future problems, but work is ongoing to cleanse the data from the beginning of the year.

6 **CHANGES TO TARGETS**

- 6.1 Changes to targets in the LAA can only be made if agreed by all the relevant partners, and in the case of designated targets, with Government Office. If changes are proposed sign off must have been obtained from the relevant Thematic Partnership Chair and then agreement obtained from the NYSP Executive. The following proposed changes are being presented for agreement:
- 6.2 L 12 - The number of additional extra care units occupied - Disaggregated Targets to be included (as outlined within Appendix 4).
- 6.3 NI 117 - 16 to 18 year olds who are not in education, training or employment (NEET) – Disaggregated Targets to be included (as outlined with Appendix 5).

- 6.4 L 64 - Percentage of 5 to 16 year olds accessing two hours or more of high quality physical education and/or school sport within and beyond the curriculum each week; As measured by data from the national annual Physical Education School Sports and Club survey – Disaggregated Targets, where available, to be included (as outlined within Appendix 6) and change of North Yorkshire 2010/11 target as below.

Proposal to Change 2010-11 Target

During the initial negotiation for LAA 2008/11 in spring 2008, a target of 99% was set for L64 for 2010-11. This was set before the true implications of the new National Indicator Set (NIS) were understood. Through the additional focus on achievement in English, Maths and Science at Key Stage 5 (GCSE level), some Secondary Schools are including additional English, Maths and Science lessons in the curriculum time previously allocated for PE. This is reflected in the latest PESSCL Survey Results, as below:

School Sports Partnership	Total %	Years 1-2	Years 3-6	Years 7-9	Years 10-11
Aireville	95	94	100	98	85
Barlby	92	98	96	100	68
Harrogate	90	90	95	98	73
Lady Lumleys	96	94	100	100	85
Mowbray	96	100	100	100	88
Pindar	88	96	87	96	73
Risedale	93	96	100	92	79
Thirsk	93	96	98	100	70

Across the Schools Sports Partnerships in Years 1-9, the participation is exceeding targets, but the Yr10-11 results are reducing the overall North Yorkshire %. It is anticipated that the 2009-10 stretch target of 97% will be a challenge to obtain, and therefore propose to look to maintenance of this in the year 2010-11, rather than exceeding our 'stretch' by 2%, as indicated within Appendix 6.

Proposal

To reduce the L64 North Yorkshire 2010-11 from 99% to 97%.

- 6.5 NI 192 - Percentage of household waste sent for reuse, recycling and composting - Disaggregated Targets to be included (as outlined within Appendix 7).

7 RECOMMENDATIONS

- 7.1 Note progress on the North Yorkshire Local Area Agreement 2008/11 at the end of Quarter 2 and action being taken to bring performance back on track where necessary.

7.2 Agree the Changes to Targets outlined within Section 6 of this report.

8 APPENDICES

- 8.1 Appendix 1 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 - STRETCH Indicators (total of 19) Quarterly Monitoring Report to Executive - Quarter 1 (1 April 2008 - 30 June 2008)
- 8.2 Appendix 2 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 - DESIGNATED Indicators (total of 32) Quarterly Monitoring Report to Executive - Quarter 1 (1 April 2008 - 30 June 2008)
- 8.3 Appendix 3 - North Yorkshire LAA: 1 April 2008 to 31 March 2011 - ADDITIONAL LOCAL Indicators (total of 11) Quarterly Monitoring Report to Executive - Quarter 1 (1 April 2008 - 30 June 2008)
- 8.4 Appendix 4 – L 12 The number of additional extra care units occupied – Additional Dissaggregated Targets
- 8.5 Appendix 5 – NI 117 - 16 to 18 year olds who are not in education, training or employment (NEET) – Additional Dissaggregated Targets
- 8.6 Appendix 6 - L 64 Percentage of 5 to 16 year olds accessing two hours or more of high quality physical education and/or school sport within and beyond the curriculum each week, as measured by data from the national annual Physical Education School Sports and Club survey - Additional Dissaggregated Targets
- 8.7 Appendix 7 – NI 192 Percentage of household waste sent for reuse, recycling and composting – Additional Dissaggregated Targets.

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