

North Yorkshire Strategic Partnership - Executive**15 April 2010****NY LAA 2008/11 Performance at the end of 2009/10 Quarter 3****1 Purpose of the report**

- 1.1 To report on the outcome of the 2009/10 third quarter performance monitoring of the North Yorkshire Local Area Agreement (NYLAA) 2008/11.

2 Background

- 2.1 The North Yorkshire Local Area Agreement (LAA) 2008/11 was signed off by the Secretary of State for Communities and Local Government on 3 April 2009. The refreshed North Yorkshire LAA 2008/11 is due to be signed off by the Secretary of State for Communities and Local Government on 31 March 2010. This report outlines performance as at end of 2009/10 Quarter 3.
- 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 (31), drawn from the National Indicator Set (NIS), Statutory education and early years targets prescribed by the Department for Children, Schools and Families (10) and a number of local non-designated targets that have been drawn from the NIS or locally determined (28).
- 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.
- 2.5 At the time of preparation of this report the 'state of play' is that 98% of the returns due have been received. The returns have been assessed by the LAA Monitoring Officer (LAAMO) and as required the returns are then subject to discussion between the Thematic Partnership Monitoring Officer and 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). The current assessment is that £11.8m will be payable over two years.

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 Q3 stage:

12 of the 19 targets have either met target, are above target or on track to meet the end of year target. Particular success has been shown by:

Ref	Description	Reason
L 13	The number of households receiving intensive home help/care as a percentage of all adults and older people in residential and nursing care and households receiving intensive home help/care.	2009/10 Target 26.00%. 2009/10 Q3 Outturn 33.80%. Performance well above target.
L 17	The number of Adult Protection Referrals made to the lead agency (NYCC) under the multi-agency adult protection procedure.	2009/10 Target 743. 2009/10 Q3 Outturn 1397. 2009/10 Target met.
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.	2009/10 Target 357. 2009/10 Q3 Outturn 722. Indicator remains firmly above 2009/10 target.
L 58	% of schools achieving Healthy Schools Status	2009/10 Target 85%. 2009/10 Q3 Outturn 85%. 2009/10 Target met.
L 60 (a)	Reduce the incidence of violent crime (a) The number of violent crimes recorded annually.	2009/10 Q3 Target 5153. 2009/10 Q3 Outturn 4532. 2009/10 Outturn 621 less crimes recorded than target.
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.	2009/10 Target 76.60%. 2009/10 Q3 Outturn 82.20%. 2009/10 Target met.

- 1 of the 19 targets has not met its quarterly target but is within 10% and progress is to be monitored closely.
- 1 of the 19 targets is showing concerns as to the validity of data being provided by a local survey. Having had an Internal Audit check confirm such concerns this will now be discussed further with Government Office.
- 5 targets are showing cause for concern. These indicators are detailed below:

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Ref	Description	Reason	Action (taken or planned)
L 12	The number of additional extra care units occupied.	2009/10 Q3 Target 333. 2009/10 Q3 Outturn 297.	The Extra Care Project Team will continue to work with partners to ensure full occupancy of operational schemes and to maximise where possible the opportunities to convert sheltered Cat 2 schemes to extra care to achieve the target required.
NI 117	The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).	2009/10 Target 3.6%. 2009/10 Q3 Outturn 4.4%. 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. (09/10 Q3 average 1.4%)	Ongoing tracking of all young people, but in particular on those who are NEET with the aim of getting them into EET as soon as possible to prevent long term NEET. Working with LSC to identify learning and training provision, working with employers to identify employment opportunities, working with National Apprenticeship Scheme and promoting Apprenticeships. Targeted work with all those on the NEET register in January as part of the new Government requirement to ensure that there is an offer of learning - this is being referred to as the January Guarantee. Working with LSC colleagues to increase E2E provision and supporting young people in accessing this and other provision.
L 1	Proportion of mothers throughout North Yorkshire known to smoke during pregnancy (at delivery), as measured by data from NHS Performance Ratings.	2009/10 Q2 Target 13.0%. 2009/10 Q3 Outturn 13.8%. (Reporting is one quarter behind)	The NYY Stop Smoking Service has reported capacity issues regarding delivering the agreed level of service. This has resulted in the service being down scaled to 0.1 wte and will remain at this level now until the end of March 2010. Photo-frames for antenatal scan pictures have been disseminated. There will be a final drive to generate referrals, utilising the intensive work focussed around The No Smoking Day.
L 60 (b)	Reduce the incidence of violent crime (b) The proportion of violent offences which result in Sanction Detections.	2009/10 Q3 Target 58.0%. 2009/10 Q3 Outturn 52.0%.	This will be subject of exception report to Joint Officer Working Group 23rd Feb 2010 to target areas under performing.

L 72 (NI 155)	Number of Affordable Homes Delivered (gross)	2009/10 Q2 Target 1316. 2009/10 Q2 Outturn 953 (incl. 314 ST).	Delivery continues to be hampered by housing market conditions. There is also an increasing danger that Homes & Communities Agency funding for new affordable housing development will be restricted up to the end of 2011. Additional sub regional planning tools have been introduced to aid LA's in getting more affordable housing out of the planning system.
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4 Designated targets

- 4.1 The maximum performance reward grant payable to North Yorkshire for full achievement of the designated targets will be £3.523k. However, if the average performance score across the designated targets is less than 60% improvement then no performance reward grant will be payable. Reward will be payable in two installments, early in 2012 and again in 2013.
- 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. 4 indicators appear in both spreadsheets as both a stretch target and designated target). This appraisal shows that at the Q3 stage:
- 13 of the 31 targets are either above target or on track to meet the end of year target. Particular success is being shown by:

Ref	Description	Reason
NI 192	Percentage of household waste sent for reuse, recycling and composting.	2009/10 Q3 Target 43.49%. 2009/10 Q3 Estimated Outturn 46.26%. Estimated outturn shows 2009/10 target on track.
NI 193	Percentage of municipal waste land filled.	2009/10 Q3 Target 59.68%. 2009/10 Q1 Estimated Outturn 55.32%. Estimated outturn shows 2009/10 target on track.

- 9 of the 31 targets do not have numerical data available within Q3 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 31 targets have not met their quarterly target but are within 10% and progress is to be monitored closely.
- In addition to NI 117 (The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)) 5 other indicators are showing cause for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
NI 45	Young offenders' engagement in	2009/10 Target 60.0%. 2009/10 Q3 Outturn 58.0%.	Protocol for permanent exclusions finalised and shared with all Collaborative panels.

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	<p>suitable education, training and employment.</p>		<p>Nov/Dec 09 - University of Hull Business School MBA students conducted interviews with Youth Justice Officers and Education Liaison Workers across the county - awaiting final report. Meetings with link Connexions Advisers re their interventions with 16-18s known to YJS. Meetings with Yorkshire Coast College and Harrogate College to discuss their application forms/process for people with criminal records - guidance provided to them, and also to Selby College. YJS ETE Strategy Group met on 2 further occasions. NEET Strategy Group met. NYCC 5xsession arts based programme (Connect) delivered to group of young people not otherwise accessing full time ETE. YJS ETE booklets updated and re-printed for Designated Teachers incorporating info on the YRO. Still no response from PCT re speech & language therapy.</p> <p>Work to ensure January Guarantee impacts YJS young people. Setting up of NYCC work placements for young people released on temporary licence from HMYOI Wetherby. Discussions with NYCC Lead for Out of School provision re alternative & flexible provision, foundation learning & Key Stage 4 Engagement Programme. 5 meetings with groups of Designated Teachers to discuss improvements to their role in working with us to ensure full time provision is attended.</p>
<p>NI 60</p>	<p>Percentage of core assessments for children's social care that were carried out within 35 working days of</p>	<p>2009/10 Target 82.0%. 2009/10 Q3 Outturn 67.4%.</p>	<p>The Action Plan is beginning to impact upon performance but will not be able to achieve annual target of 82%. 3.4% improvement based on past quarter, with some teams hitting 100% in December.</p>

	their commencement		
NI 90	Increase the take-up of 14-19 diplomas.	2009/10 Target 260. 2009/10 Outturn 152.	Indicator reported annually (September). 2009/10 target not achieved. It was anticipated that we would not hit the Yr2 target for diplomas due to the number of diploma's launched and average take up based on last year's experience. The year 3 figure is still likely to be met. Significant work is being undertaken to ensure Sept 2009 starts are successful. This has been via 6 county wide Progression Events; a county training day for providers; in depth support from newly appointed Q&I staff plus IAG and Employer Engagement Co-ordinators.
NI 19	Rate of proven re-offending by young offenders aged 10-17.	2009/10 Q2 Target 0.55. The provisional outturn for 2009/10 Q2 is 0.78 (latest available data).	Initial work has commenced with the regional YJB Office leading to the provision of a greater level of analysis on the re-offending cohort. North Yorkshire is one of 4 YOT's within the region who will benefit from this greater YJB input.
NI 115	The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both.	2009/10 Target 5.1%. 2009/10 interim results from Tellus Survey 11.4%.	As defined within the action plan there have been 4 new posts established within IYS to support the work being done in the universal setting on educating young people about risk taking behaviour including substance misuse and in providing early intervention and support. These posts are working in targeted schools and youth settings. Annual needs assessment on substance misuse treatment providers completed and proposals made to realign provision to meet needs. Planned action is to monitor referrals to treatment providers and numbers being supported at early intervention level.

5 Additional local targets

- 5.1 There are an additional 13 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 this Q3 stage:
- 5 of the 13 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 8	Prevent homelessness through advice and pro-active intervention (Number of households where homelessness has been prevented via Local Authority intervention).	2009/10 Q3 Target 978.75. 2009/11 Q3 Outturn 1958. Annual target already well exceeded.

- 4 of the 13 targets do not have 2009/10 Quarter 3 numerical data available 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.
- 2 of the 13 targets have not met their quarterly target but are within 10% and progress is to be monitored closely.
- 1 QMR has not been received:
 - o L 65 – Environment for a thriving third sector.
- 1 of the 13 indicators is showing cause for concern. This is detailed below:

Ref	Description	Reason	Action (taken or planned)
L 62	Number of looked after children placed out of North Yorkshire.	2009/10 Target 80. 2009/10 Q3 Outturn 92. Annual target has been exceeded (high numbers = deteriorating performance).	Increase in number of children coming into care (additional 50 - 60 so far this year, admissions over discharges) means that the LAC total has risen to about 460. The target was based upon a relatively stable overall population and has not been adjusted to take account of the sharp rise in LAC population. With a sharp increase in children coming into care, likely to see corresponding rise in number of children placed out of county. Will need to consider re-defining this indicator as a proportion of the total LAC population, rather than a number (previously was recorded as proportion but seen as providing flattering measure, hence replaced by numerical target).

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.

No changes are to be reported at this point.

7 Recommendations

- 7.1 Note progress on the North Yorkshire Local Area Agreement 2008/11 at the end of 2009/10 Quarter 3 and action being taken to bring performance back on track where necessary.

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 – 2009/10 Quarter 3 (1 October 2009 - 31 December 2009)
- 8.2 Appendix 2 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 - DESIGNATED Indicators (total of 31) Quarterly Monitoring Report to Executive - 2009/10 Quarter 3 (1 October 2009 - 31 December 2009)
- 8.3 Appendix 3 - North Yorkshire LAA: 1 April 2008 to 31 March 2011 - ADDITIONAL LOCAL Indicators (total of 13) Quarterly Monitoring Report to Executive - 2009/10 Quarter 3 (1 October 2009 - 31 December 2009)

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LAA Performance Monitoring Officer – 23 March 2010.