

North Yorkshire Strategic Partnership - Executive

24 June 2010

LAA 2008/11 Performance at the end of 2009/10 Quarter 4

1 Purpose of the report

- 1.1 To report on the outcome of the 2009/10 fourth 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 31 March 2010. This report outlines performance as at end of 2009/10 Quarter 4.
- 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 93% 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 had particular importance as their achievement in full would provide up to £16m performance reward grant (PRG) at the end of the agreement (31 March 2010). The assessment before the Government's announcement of a 50% cut in PRG was that £12.2m would have been payable over two years, £1.7m having already been claimed and received

against 2008/09 interim targets. Further details will be provided when they are available.

3.2 The results / current performance of the 'stretch targets' is shown in Appendix 1. This shows that at this 2009/10 Q4 stage:

12 of the 19 targets have met their final target and will obtain full related PRG.

Adults Thematic Partnership	
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.
L 17	The number of Adult Protection Referrals made to the lead agency (NYCC) under the multi-agency adult protection procedure.
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.
L 69	The number of people receiving Direct Payments and/or an Individual Budget per 100,000 people aged 18 or over in the population.
Children and Young People Thematic Partnership	
L 58	% of schools achieving Healthy Schools Status.
Safer Communities Thematic Partnership	
NI 47	People killed or seriously injured in road traffic accidents.
L 60 (a)	Reduce the incidence of violent crime (a) The number of violent crimes recorded annually.
Stronger Communities Thematic Partnership	
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
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.
L 56	Volunteering by people who are BME or unemployed or disabled.
L 57	Volunteering in Special Volunteering.
L 63	Participation in regular volunteering

- 2 of the 19 targets have not met its final target, however have achieved above 60% of the stretch amount and will obtain an amount of related PRG.

Adults Thematic Partnership	
L 12	The number of additional extra care units occupied. (83.75% of stretch target achieved).
Healthier Communities Thematic Partnership	
L 1	Proportion of mothers throughout North Yorkshire known to smoke during pregnancy (at delivery), as measured by data from NHS Performance Ratings (75% of stretch target achieved).

- 2 of the 19 targets have not met their final target and will receive no related PRG.

Children and Young People Thematic Partnership	
NI 117	The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).
Safer Communities Thematic Partnership	
L 60 (b)	Reduce the incidence of violent crime

(b) The proportion of violent offences which result in Sanction Detections.

- 3 of the 19 targets still await information to determine whether the final target has been met.

Healthier Communities Thematic Partnership	
NI 8	Adult participation in sport (2009/10 Q4 data, using APS 3 and APS 4 information, will be available Oct 2010).
Stronger Communities Thematic Partnership	
L 72 (NI 155)	Number of Affordable Homes Delivered (gross) (this target is a four year cumulative target for 2007/08, 2008/09, 2009/10 and 2010/11, ending 31 March 2011. Whilst performance shows that it is unlikely that any PRG will be obtained in relation to this target, this will only be confirmed May 2011.

- 1 of the 19 targets has a query lodged with CLG as to the validity of data being used having made the indicator inoperable and is therefore being pursued under the 'compromise payment' rule, which has been agreed with Government Office, based on the proportion of PRG payable across the operable targets.

Children and Young People Thematic Partnership	
L 64	Children and young people's participation in high quality sport

4 Designated targets

4.1 The performance reward grant if any, payable to for achievement of the designated targets will be dependent on decisions made by the Government in the coming months.

4.2 On the basis of the information currently to hand an appraisal of the results regarding the 'designated targets' is shown in Appendix 1 (note. 4 indicators appear in both spreadsheets as both a stretch target and designated target). This appraisal shows that at the Q4 stage:

- 18 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
Adults Thematic Partnership		
NI 135	The number of carers whose needs were assessed or reviewed by the Council in a year who received a specific carer's service or advice and information as a % of people receiving a community based service in a year.	2009/10 Q4 Target 18.0%. 2009/10 Q4 Outturn 25.5%. 2009/10 Target met.
NI 141	The number of service users (i.e. people receiving a Supporting People Service) who have moved on from supported accommodation in a planned way, as a % of total service users who have left the service.	2009/10 Q4 Target 72.00%. 2009/10 Q3 Outturn 86.96%. 2009/10 Target met.
Safer Communities Thematic Partnership		
NI 47	People killed or seriously injured in road traffic accidents.	2009 3yr rolling average Target 662. 2009 3yr rolling average provisional Outturn 597.
Stronger Communities Thematic Partnership		
NI 192	Percentage of household waste sent for reuse, recycling and composting.	2009/10 Q4 Target 42.00%. 2009/10 Q4 Estimated Outturn 44.29%.

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NI 193	Percentage of municipal waste land filled.	2009/10 Q4 Target 61.00%. 2009/10 Q4 Estimated Outturn 56.87%.
NI 197	Proportion of Local Sites where positive conservation management has been or is being implemented.	2009/10 Q4 Target 10.7%. 2009/10 Q4 Outturn 11.1%. 2009/10 Target met.

- 3 of the 31 targets do not have numerical data available within Q4 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 31 targets has not met the quarterly target but is within 10% and progress is to be monitored closely.
- 2 QMRs have yet to be received:
 - o NI 115 - The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both.
 - o NI 159 – The total number of net additional dwellings that are deliverable as a percentage of the planned housing provision (in net additional dwellings) for the 5 year period.
- 8 of the 31 targets are showing cause for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
Children and Young People Thematic Partnership			
NI 45	Young offenders' engagement in suitable education, training and employment.	2009/10 Target 60.0%. 2009/10 Q4 Outturn 57.5%.	Meeting with Connexions Advisers and tracking of post statutory school age young people known to Youth Justice Service in January. Ongoing discussions with NYCC re availability of work placements. 2 of 5 meetings with local Designated Teachers took place - excellent attendance and feedback - follow up meetings arranged. Attendance at Scarborough and Harrogate Pupil Referral Service Management Committees. Continued involvement in development of Foundation Learning in schools. NYCC guidance on the role of Designated Teacher to be updated in conjunction with NYCC Quality and Improvement Consultant, and circulated. Visit to neighbouring YOT/LA within family to share practice. Contribute/present information to NYCC Scrutiny Committee on NEET.
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement.	2009/10 Target 82.0%. 2009/10 Q4 Provisional Outturn 69.9%.	Sustain the Ofsted action plan.
NI 81	Reduce the inequality gap in the achievement of a Level 3 qualification by the age of 19.	2009/10 Target 30% (-4%) 2009/10 Outturn 34% (-0%).	Draft plan in place, however being reported that actions are not fully assigned.

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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. Projected September 2010 take up is very low (approx 230) and well below next year's target.
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 Outturn 4.5%.	North Yorkshire implemented its action plan to meet the January Guarantee and was successful in achieving this. The local NEET action plans to track and provide early identification and intervention with NEETs has resulted in less young people dropping out of education after Christmas than usual. Work is already commencing on a strategy to achieve the targets set for Raising the Participation Age. This requires that the recording and reporting of NEETs continues to improve and provides data that is of use for planning provision and targeting support. The aim is to improve the alignment of strategy groups and planning systems with 14-19 planning and delivery. Despite not achieving the LAA stretch target for NEET North Yorkshire has maintained relatively low numbers of NEET in comparison to national figures and has responded well to the challenges presented by the current economic climate.
Healthier Communities Thematic Partnership			
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm.	2009/10 Q2 Target is 609. 2009/10 Outturn is 684. (latest available data) If this trend was continued for the remainder of 2009/10, the year end figure would at 1368 be well in excess of 09/10 trajectory.	New Alcohol Treatment investment is included in the PCT's Strategic Plan. This is likely to be available by Q3 during 2010. Work is ongoing in developing a targeted approach to increase treatment capacity for those individuals most at risk of recurrent alcohol related hospital admissions. Work with the Stakeholder partnership on development of a stepped care model for each of the 4 North Yorkshire localities.
Safer Communities Thematic Partnership			
NI 19	Rate of proven re-offending by young offenders aged 10-17.	2009/10 Q3 Target 0.825. The provisional outturn for 2009/10 Q3 is 0.95 (latest available data).	Analytical work with the Youth Justice Board regional office on the 2008 re-offending cohort has been completed, resulting in a greater understanding of specific areas to be monitored and targeted. Lessons learnt to be used on 2010 cohort.
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 Outturn 11.4%.	No QMR received for 2009/10 Q4. Q3 QMR states: As defined within the action plan there have been 4 new posts established 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. Actions to continue as per action plan.
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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 1. This appraisal shows that at this Q4 stage:

- 7 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
Children and Young People Thematic Partnership		
L 61	Number of children living in kinship care as an alternative to being looked after.	2009/10 Q4 Target 46. 2009/10 Q4 Outturn 52. 2009/10 target met.
Stronger Communities Thematic Partnership		
L 8	Prevent homelessness through advice and proactive intervention (Number of households where homelessness has been prevented via Local Authority intervention).	2009/10 Q4 Target 1305. 2009/10 Q4 Outturn 2618. 2009/10 Target met.

- 3 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 of the 13 indicators is showing cause for concern. This is detailed below:

Ref	Description	Reason	Action (taken or planned)
Healthier Communities Thematic Partnership			
L 71 (NI 112)	The change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year.	Target is monitored annually. 2008/09 target (using 2006-2008 data) is 37.2 per 1,000 (Scarborough rate) - Performance against 2006-2008 target is 44 per 1,000.	A sexual health and self esteem course for boys and young men has been completed. A review of contraceptive services has started to identify any gaps or development opportunities. A peer education programme will be piloted in Whitby. Staff at Minor Injuries will be trained in working with young people around sexual health and emergency contraception. If a nurse is successfully appointed a sexual health drop in will commence.

6 LAA risk assessment

6.1 A North Yorkshire LAA risk assessment has been undertaken at this year end position for all designated indicators for each Thematic Partnership across the NYSP, as was undertaken at the end of the 2008/09 year. The risk assessment has been undertaken through conversations between the LAAMO, the relevant Thematic Partnership Monitoring Officer (TPMO) and in some cases the Target Lead Officer (TLO). A detailed report will be presented and considered by each Thematic Partnership, enabling the Partnerships to form a view on:

- The designated targets that present the greatest risk to the achievement of the LAA Target and Performance Reward Grant (PRG);
- The robustness of action to be taken by the Partnership to get performance back on track; and,
- Its future work-programme,

6.2 The risk assessment makes use of a triangular approach which focuses upon:

- Target Delivery – The target delivery section, based on all performance / proxy information available, examines how likely the target is to be achieved.
- Data Confidence – The data confidence score considers how up-to-date the performance information is and the quality of information.
- Partnership Engagement. - The partnership engagement score questions how engaged and committed are the key partners in delivery.

6.3 A summary of the key findings of the risk assessment is shown at Appendix 2.

7 Changes to targets

7.1 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.

8 Recommendations

8.1 Note progress on the North Yorkshire Local Area Agreement 2008/11 at the end of 2009/10 Quarter 4 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 - ALL Indicators (total of 59) Quarterly Monitoring Report to Executive – 2009/10 Quarter 4 (1 January 2010 – 31 March 2010)

8.2 Appendix 2 – North Yorkshire LAA Risk Assessment Summary.

Kevin Brown

LAA Performance Monitoring Officer – 11 June 2010.

North Yorkshire LAA Risk Assessment 2010 Summary

Background

A North Yorkshire LAA risk assessment has once again been undertaken across the NYSP and detailed reports are being considered by each Thematic Partnership at this year end position. The risk assessment has been undertaken through conversations between the LAAMO, the relevant Thematic Partnership Monitoring Officer (TPMO) and in some cases the Target Lead Officer (TLO). The risk assessment enables the Partnership to form a view on:

- The designated targets that present the greatest risk to the achievement of the LAA Target and Performance Reward Grant (PRG);

The detailed risk assessments undertaken for each thematic partnership also enable the thematic partnerships, which have responsibility for the performance management and delivery of indicators within their remit, to form a view on:

- The robustness of action to be taken by the Partnership to get performance back on track; and,
- Its future work-programme,

The risk assessment makes use of a triangular approach which focuses upon:

- Target Delivery – The target delivery section, based on all performance / proxy information available, examines how likely the target is to be achieved.
- Data Confidence – The data confidence score considers how up-to-date the performance information is and the quality of information.
- Partnership Engagement. - The partnership engagement score questions how engaged and committed are the key partners in delivery.

Overview

The risk assessment enables the partnership to clearly identify the areas of greatest risk to achievement and uses a risk assessment analysis graph to plot performance against data confidence.

(Designated indicators only have been included within the assessment).

Table 1 (below) outlines an overview of how the designated indicators are broadly positioned when performance is analysed against data confidence.

The table places LAA indicators into a risk assessment scale, those with a high likelihood of the target being achieved and a high data quality score at the top right of the table (low risk) and those with a low likelihood of the target being achieved and a low data quality score at the bottom left of the table (high risk).

Table 1 outlines, for example, how 13% of targets are rated as extremely likely that the target will be achieved with data supporting of very high quality.

Table 1 - Overview - Performance v Data Confidence.

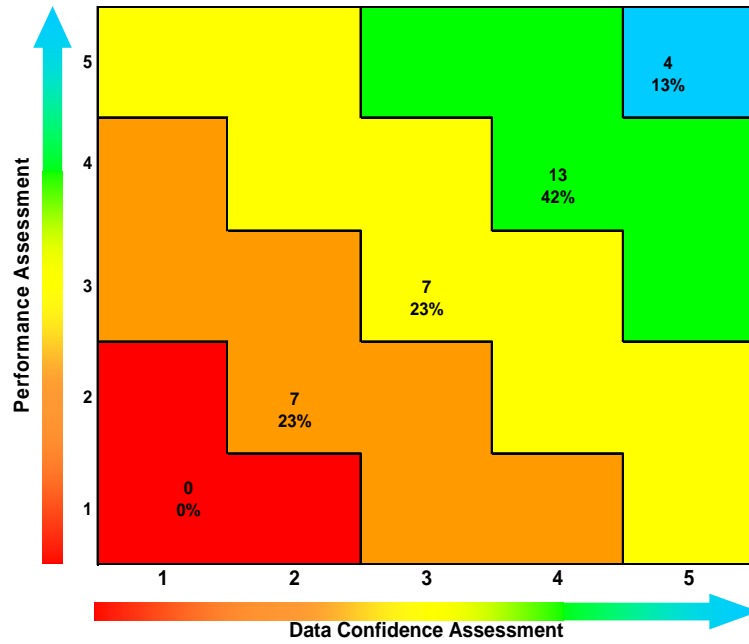
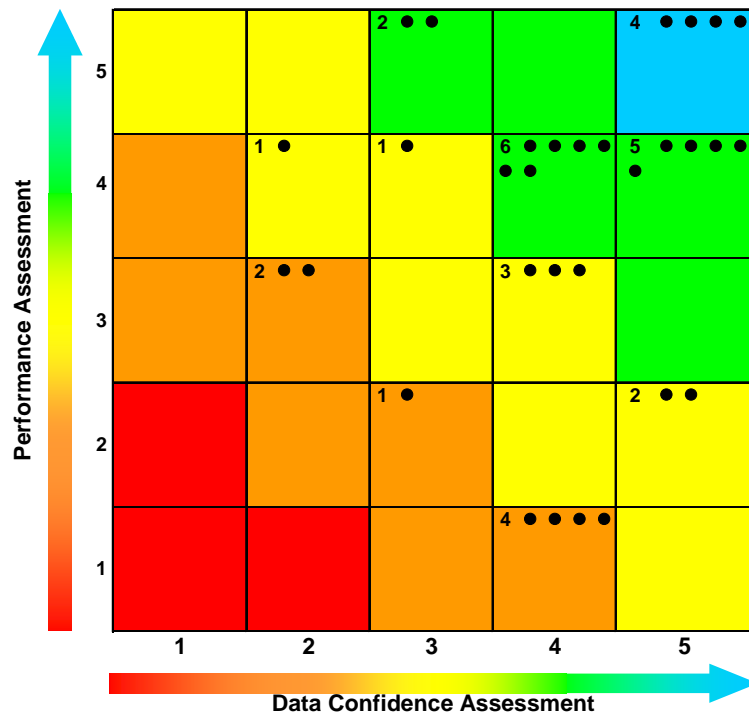


Table 2 (below) outlines exactly where the specific LAA designated indicators were placed within the graph and enables a greater level of examination to individual indicators.

Table 2 – All Indicators Performance v Data Confidence.



To give specific examples:

Table 2 shows 4 indicators are placed within the performance delivery 1 and data confidence 4 cell. The specific indicators are NI 90 Increase the take-up of 14-19 diplomas, NI 117 The percentage of 16 to 18 year olds who are not in education, employment or training (NEET), NI 19 Rate of proven re-offending by young

offenders aged 10-17 and NI 115 The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both.

Table 2 also shows 3 indicators that whilst are performing well have a low data confidence level being placed within the data confidence 2 column. The specific indicators are NI 32 Repeat incidents of domestic violence, NI 185 CO2 reduction (tonnes) from local authority operations (incl schools) and NI 186 Per capita reduction in CO2 emissions in the LA area (tonnes of CO2).

This is the level of analysis available to Thematic Partnerships which provides an ability to undertake a detailed analysis of indicators within their area and enabling the partnership to guarantee that action is robust enough to ensure that, where needed, performance is brought back on track. The risk assessment has ensured that where the performance assessment is at level 3 'possible that the target will be missed' and below, a detailed action assessment has been completed outlining the issues / obstacles to delivery and the mitigating actions being undertaken to bring performance back on track. This has been undertaken for the 12 (39%) of indicators where the performance assessment is at level 3 'possible that the target will be missed' and below.

The risk assessment has also enabled thematic partnerships to examine the level of partnership engagement, questioning how engaged and committed are the key partners in delivery. In short, the results of this analysis (at time of writing do not include Stronger Thematic Partnership) provided results highlighting that 67% of indicators analysed displayed a partnership engagement of 'we are making good progress and above' and 29% where 'it was going ok but room for improvement'.

Conclusion

The risk assessment provides a very clear picture of performance and whilst it is encouraging does draw attention to the fact that in terms of PRG, relating to the designated indicators, it must be remembered that to achieve any performance reward grant (maximum for full achievement is £3.523k) an average score across all designated targets of more than 60% must be achieved. At present 55% of indicators are positioned within the top two sections of the risk assessment analysis graph (Table 1). 19 (61%) of the 31 indicators have a performance assessment score of level 4 'Likely that the target will be achieved' or level 5 'Extremely likely that the target will be exceeded (best practice).

Whilst providing this detailed picture, the risk assessment has also enabled thematic partnerships to analyse in detail the areas where action may be required to bring performance back on track and adds another tool to ensure that all possible is being undertaken to ensure delivery of LAA targets and to pin-point where priority and concentration of effort needs to be placed.