

# **NORTH YORKSHIRE STRATEGIC PARTNERSHIP**

## **NYSP EXECUTIVE**

**30 April 2009**

### **NY LAA 2008/11 Performance at the end of Quarter 3**

#### **1 PURPOSE OF THE REPORT**

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

#### **2 BACKGROUND**

- 2.1 The refreshed 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. This report outlines performance as at 2008/09 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 this quarter end all targets are subject to progress monitoring except for the 10 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.

#### **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,

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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 Q3 stage:

- 10 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.	Q3 Target 186. Q3 Outturn 334. Q3 cumulative outturn (629) has met 2008/09 end of year cumulative target (470).
NI 47	People killed or seriously injured in road traffic accidents.	Q3 Target 483. Q3 Outturn 408.
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.	Q3 Target 141,705. Q3 Outturn 191,677. 2008/09 Target met.
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%. 2008/09 Q3 Outturn 76.70%. 2009/10 Target met.

- 5 of the 19 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.
- 4 of the 19 targets are showing causes for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
L 12	The number of additional extra care units supplied.	2008/09 Q3 Target 120. Outturn 106, with only 8 extra care units being supplied during Q3.	Cumulative outturn currently 240 only 3 short of 2008/09 cumulative target 243. However, the economic downturn is affecting the ability of the private sector to sell and get units occupied which is having a negative affect upon the performance of this indicator.  The 2 proposed bids in Selby & Craven Districts will be formally approved and submitted to the Homes and Communities Agency. The Extra Care Team in NYCC ACS will be expanded by 3 personnel to strengthen the driving force to accelerate the development of proposals and support to Districts and Housing Associations.
NI 117	The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).	2008/09 Target 4.1%. Q3 Outturn 6.0%. 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,	Targets will not be reached this year due to the unexpected difficulties arising from the data transfer to a new system which have had a significant impact on the implementation of the action plan. Staff efforts have therefore been diverted into rectifying problems.  Actions include: The production of a diary of activity for practitioners, managers and the data management team which outlines what needs to

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		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.	be done weekly/monthly to address the problems that have been encountered in 2008. Targets set for each area and these are being prioritised so that effort is directed at those areas where the greatest impact on the targets can be achieved.
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. 2008/09 Q2 Target 14.3%. Q2 Outturn 16.2%.	In relation to the previously reported concerns regarding Scarborough Data, Scarborough are moving over to a computer system for the smoking in pregnancy returns which will be effective from Q4 this year which will improve the data quality significantly. Q2 is still from the manual system.  An alternative solution to the Scarborough smoking in pregnancy advisor issue to be finalised by the end of Jan 09. The regional SOS programme will be implemented locally. The smoking in pregnancy training programme will be developed.
L 72 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 scheme, and through Section 106 agreements signed or agreed prior to 1 <sup>st</sup> April.	2008/09 Q3 Target 450 (inc 19.31 that qualify as stretch). 2008/09 Q3 Outturn 217 (inc 121 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).  Both the total and the enhancement targets must be achieved for full reward.	Additional sub regional planning tools have been introduced to aid LA's in getting more affordable housing out of the planning system.  Delivery continues to be hampered by housing market conditions.  As agreed at a previous NYSP Executive meeting an action log is now being continually updated.

### DESIGNATED TARGETS

- 5.8 The Comprehensive Spending Review announced a third round of reward for LAAs and the total amount to be spent on performance reward grant will be £340m. The Government has recently confirmed that 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% then no performance reward grant will be payable. Reward will be payable in two installments, early in 2012 and again in 2013.
- 5.9 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:

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- 13 of the 31 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 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.	Q3 Outturn of 14.2% above end of year target.
NI 20	Number of 'Assaults with less serious injury' (including racially and religiously aggravated) offences per 1'000 population as a proxy for alcohol related violent offences.	Q3 Target 2157. Q3 Outturn 2023. Target well on Track.
NI 197	Proportion of Local Sites where positive conservation management has been or is being implemented.	2008/09 Target 63 SINC's (10 additional). Q3 Outturn 63 SINC's (10 additional).

- 16 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.
- In addition to NI 117 (The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)) 1 other indicator is showing cause for concern. This is detailed below:

Ref	Description	Reason	Action (taken or planned)
NI 19	Rate of proven re-offending by young offenders aged 10-17.	The provisional outturn for the 6 month re-offending is 0.73 (latest available data). If this was replicated for the next 6 month period, the year end figure would be at 1.46 significantly in excess of the 08/09 trajectory.	A Youth Restorative Diversion (YRD) scheme is imminently to be rolled out in the Scarborough, Whitby & Ryedale areas by North Yorkshire Police, with the intention of extending it county wide within the next 12 months. It is anticipated that this scheme will lead to a reduction in the number of offences brought through the youth justice system.

## 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 the Q3 stage:
  - 7 of the 13 targets are either above target or on track to meet the end of year target.
  - 5 of the 13 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.

- 1 of the 13 targets has not met the quarterly target but is within 10% and progress is likely to be satisfactory.

## **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 NI 45 – Young offenders’ engagement in suitable education, training and employment.

During the LAA Refresh and in conversation with the Safer and Children’s Thematic Partnerships it has been proposed that this indicator be better placed within the Children’s Thematic Partnership, in terms of programmes to take forward and ability to influence, as opposed to the Safer Thematic Partnership.

6.3 NI 155 – Number of affordable homes delivered (gross)

During the LAA Refresh and in conversation with Government Office it has been proposed to change NI 155 from a designated target to a local target (L 72) to minimise the potential risk of double counting of reward. It was also noted that the LAA1 reward target definition for this indicator differs slightly from the NIS equivalent.

6.4 L 65 – Environment for a thriving third sector.

This indicator will measure the contribution that local government and its local partners make to the environment in which independent third sector organisations can operate successfully. It was agreed previously that this would be measured in line with the new national Third Sector Survey and would be supplemented by a local survey, using the same methodology, of North Yorkshire Voluntary and Community groups who do not fit into the categories being surveyed nationally.

The national survey of selected registered third sector organisations (including Charities, Company’s Limited by Guarantee, Industrial Provident Societies and Community Interest Companies) was undertaken by MORI in the autumn of 2008.

North Yorkshire scored an indicative score of 15.5% as against a national average of 16.2%. The response rate to the survey was 47% of respondents, with North Yorkshire achieving a 55% response rate, a very high response rate.

North Yorkshire has been set a target of an improvement in the score by 3.7% during the next two years, to achieve a score of 19.2% when the national survey is repeated in 2010/11.

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It was the intention to undertake a separate 'local' survey of unregistered third sector organisations in January 2009, to capture the views of organisations that were not eligible to be part of the national survey undertaken by MORI. The Mori survey response rate was, however, significant and it is proposed therefore that the original definition and action plan for L 65 be amended as follows:

- a) to only use the MORI (NI 7) national survey as the indicator by which performance will be measured;
- b) that the local survey of third sector organisations be undertaken in November 2009 and be used as an interim measure of progress;
- c) that a 2010/11 target of 19.2% be agreed.

#### 6.5 L 66 – Engagement in the Arts targets

The Department for Media, Culture and Sport (DCMS) published the Active People Survey results in December 2008 with a North Yorkshire 2008/09 result of 47.3%. It is proposed to set a target of an improvement in the score by 3.3% during the next two years, to achieve a score of 50.6% when the national survey is repeated in 2010/11.

#### 6.6 L 73 – Proportion of Population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher

During the LAA Refresh and in conversation with the Economic Partnership it has been proposed to include a further local indicator to support the achievement of NI 164 (Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher). The following targets are proposed for this local target:

North Yorkshire Baseline	North Yorkshire 2008/09 Target	North Yorkshire 2009/10 Target	North Yorkshire 2010/11 Target
71.3%	74.8%	78.3%	81.8%

Although disaggregated outturn data will be provided and can be monitored during the LAA period, the data itself is not robust and targets will not be set at this level for this local target.

## 7 RECOMMENDATIONS

- 7.1 Note progress on the North Yorkshire Local Area Agreement 2008/11 at the end of Quarter 3 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 3 (1 October 2008 – 31 December 2008)
- 8.2 Appendix 2 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 - DESIGNATED Indicators (total of 31) Quarterly Monitoring Report to Executive - Quarter 3 (1 October 2008 – 31 December 2008)
- 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 - Quarter 3 (1 October 2008 – 31 December 2008)

Kevin Brown - LAA Performance Monitoring Officer  
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