

**North Yorkshire Strategic Partnership - Executive**

**7 January 2010**

**NY LAA 2008/11 Performance at the end of 2009/10 Quarter 2**

**1 Purpose of the Report**

- 1.1 To report on the outcome of the 2009/10 second 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 and this report outlines performance as at end of 2009/10 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 (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 95% 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 £12.4m 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 Q2 stage:

- 14 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 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 Q2 Outturn 31.60%. 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 Q2 Outturn 1012. 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 Q2 Outturn 589. Indicator remains firmly above 2009/10 target.
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.	2009/10 Target 106. 2009/10 Q2 Outturn 728.3. Performance well above target.
L 56	Volunteering by people who are BME or unemployed or disabled.	2009/10 Target 472. 2009/10 Q2 Outturn 605. Performance well above target.
L 57	Volunteering in Special Volunteering.	2009/10 Target 441. 2009/10 Q2 Outturn 559. Performance well above target.

- 1 of the 19 targets does 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.
- 2 of the 19 targets have not met their quarterly target but are within 10% and progress is to be monitored closely.
- 2 targets are continuing to show cause for concern. These indicators are detailed below:

Ref	Description	Reason	Action (taken or planned)
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 Q2 Outturn 5.5%. 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 Q2 average 13.3%)	As anticipated the not known and NEET figures have increased in September. Local figures are being analysed further where there is an indication of higher than anticipated numbers.  Although North Yorkshire has not been affected by the economic downturn as severely as some other LA areas there is evidence that it is having an effect. There has been a slight rise in the numbers of young people choosing to remain in education but for those where this is not a preferred or best option the alternative provision and lack of employment is having an impact.
L 72	Number of	2009/10 Q1 Target	Delivery continues to be hampered by housing

(NI 155)	Affordable Homes Delivered (gross)	1166. 2009/10 Q1 Outturn 854 (incl. 288 ST).	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 Q2 stage:

- 8 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 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 Q2 Target 72.00%. 2009/10 Q2 Outturn 83.40%. Q2 Outturn is above 2009/10 target and is an improvement on 2009/10 Q1 outturn.
NI 192	Percentage of household waste sent for reuse, recycling and composting.	2009/10 Q1 Target 44.07%. 2009/10 Q1 Estimated Outturn 47.40%. Estimated outturn shows 2009/10 target on track.
NI 193	Percentage of municipal waste land filled.	2009/10 Q1 Target 58.83%. 2009/10 Q1 Estimated Outturn 54.41%. Estimated outturn shows 2009/10 target on track.

- 13 of the 31 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 31 targets have not met their quarterly target but are within 10% and progress is to be monitored closely.
- 3 QMRs have yet to be received:
  - o NI 30 – Re-offending rate of prolific and other priority offenders (PPOs).
  - o NI 32 – Repeat incidents of domestic violence
  - 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.
- In addition to NI 117 (The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)) 4 other indicators are showing cause for concern. These are detailed below:

## AGENDA ITEM 4

Ref	Description	Reason	Action (taken or planned)
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 Q2 Outturn 65.3%.	Continuing difficulties with ICS and IT systems resulting in slow working or loss of information. ICS recovery plan making improvements but many aspects of performance challenged. Ofsted inspection has highlighted this as an area needing urgent attention. The post-inspection action plan has core assessments as a top priority with remedial action planned for Q3 to significantly improve performance by the end of quarter 4.
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 Q1 Target 0.275. The provisional outturn for 2009/10 Q1 is 0.37 (latest available data).	The Youth Restorative Disposal (YRD) has now been rolled out countywide and we are monitoring the extent to which the Police are using this disposal, particularly in relation to those young people who have already entered the criminal justice system. The strategic DYO Management Board continues to meet with the aim of ensuring that the existing Deter Groups are focused on dealing with persistent young offenders (DYO's).
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.	By April 2010 – 5 Districts to have LDF Core Strategies in place, all 7 Districts to have SHLAA in place and all Districts and NYCC to identify and register all land in their ownership. (100%). Strategic Housing Land Availability Assessments (SHLAAs): The position with the production of SHLAAs is the same as reported at the end of 08/09. 3 were completed by March 09 against a target of 4; the remaining SHLAAs are expected to be completed in 09/10. Adopted Core Strategies: By April 2010 there will still be just 2 Core Strategies completed (Hambleton and Harrogate) against a target of 5 and by April 2011 there will be 4 Core Strategies in place	Improvement Actions: Craven - 5 days support from the Planning Inspectorate on its Core Strategy Harrogate - merging its allocations and development policies DPDs into a single document to streamline the process Richmondshire - Planning Officers Society peer support and support from the Planning Advisory Service on its Core Strategy Selby - 5 days support from the Planning Inspectorate on its Core Strategy NI 159 is to be included in the December refresh following discussions at NYSP Executive and the desire to bring targets related to LDF preparation more in line with the programme in authorities latest published Local Development Schemes (LDS).

	(Hambleton, Harrogate, Ryedale and Scarborough) against a target of 7. Allocations DPDs: The position is broadly the same as reported at the end of the 08/09. It is anticipated that there will be just one in place by April 2011 (Hambleton) against a target of 7. The current LDF programmes of the remaining local authorities show three allocations DPDs adopted in 2011/12 (Harrogate, Ryedale and Scarborough) and the remaining three adopted in 2012/13 (Craven, Richmondshire and Selby).	
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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 3. This appraisal shows that at this Q2 stage:
- 4 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 18	The number of people benefiting from Telecare.	2009/10 Target 11690. 2009/10 Q2 Outturn 13055. Excellent progress 2009/10 target met.
L 8	Prevent homelessness through advice and proactive intervention (Number of households where homelessness has been prevented via Local Authority intervention).	2009/10 Q2 Target 624. 2009/11 Q2 Outturn 1211. Target met.

- 8 of the 13 targets do not have 2009/10 Quarter 1 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.
- 1 of the 13 indicators 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.	2009/10 Target 46. 2009/10 Q2 Outturn 14.	Kinship Care Policy set out: implementation group to deliver policy framework with detailed actions. Set out in 3 year LAC Strategy endorsed by Partnership Board; detailed in Service Area Plan and Team Action Plans. Further work required to include other kinship care outcomes, e.g. Residence

			Orders, which are not currently captured by ICS. ICS Recovery Plan being implemented and further work to enhance quality of data by manual checking methods, including using financial records (with start and end dates).
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## 6 LAA Refresh 2009/2010

6.1 Several factors have meant that a number of specific indicators are required to be revisited. The scope of the refresh is limited and primarily includes the renegotiation of economic indicators in light of genuinely changed circumstances. As well as these indicators several other indicators have been included to confirm information now being used as the baseline.

6.2 6 of the 31 designated targets have been revisited during the refresh:

- **NI 19** – confirmation of collection method.
- **NI 20** – confirmation of full year baseline data.
- **NI 152** – previously negotiated targets have been renegotiated / locked down.
- **NI 171** – previously negotiated targets have been confirmed / locked down.
- **NI 185** – this was deferred previously due to issues with data availability, baseline and target information confirmed.
- **NI 159** – in order to move targets more in line with the programme in authorities latest published Local Development Schemes.

6.3 Any revisions to the LAA must be approved in accordance with local arrangements put in place by the responsible authority, according to the agreed scheme of delegation. Within North Yorkshire this requires that formal adoption of the refreshed LAA be approved by the Executive, as agreed by the County Council at its meeting on 21 May 2008. The following timetable outlines the future steps towards Secretary of State Approval:

- **Late January 2010:** Circulation of revised LAA and any changes to targets to NYSP Executive
- **23 February 2010:** Formal adoption of revised LAA by North Yorkshire County Council Executive
- **By 17 March 2010:** Submission of refreshed LAAs to the Secretary of State
- **By 31 March 2010:** Secretary of State Approval of revised LAAs.

## 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.

Once known any changes to targets will be circulated to the NYSP Executive for comment in late January 2010, as per Section 6.3 above.

**8 Recommendations**

- 8.1 Note progress on the North Yorkshire Local Area Agreement 2008/11 at the end of 2009/10 Quarter 1 and action being taken to bring performance back on track where necessary.

**9 Appendices**

- 9.1 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 2 (1 July 2009 - 30 September 2009)
- 9.2 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 2 (1 July 2009 - 30 September 2009)
- 9.3 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 2 (1 July 2009 - 30 September 2009)

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