

**North Yorkshire Strategic Partnership - Executive**

**7 October 2010**

**LAA 2008/11 Performance at the end of 2010/11 Quarter 1**

**1 Purpose of the report**

- 1.1 To report on the outcome of the 2010/11 first 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 2010/11 Quarter 1.
- 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.
- 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). A number of these indicators are now however defunct as the report will highlight.
- 2.4 Progress against the targets in the NYLAA is monitored quarterly by the six thematic partnerships and by the NYSP.
- 2.5 At the time of preparation of this report the 'state of play' is that 86% of the returns due have been received. The returns have been assessed 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) will continue to be reported, however the 'stretch' period for all except one has now elapsed.

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), performance shows that it is unlikely that any PRG will be obtained in relation to this target.

3.2 The current assessment following the Government's announcement of a 50% cut in PRG is that a further £4.4m will be payable, £1.7m having already been claimed and received against 2008/09 interim targets. This represents 76% achievement of the 'stretch' targets. There is no performance reward grant attached to the 2010/11 stretch target results.

3.4 One of the 19 stretch targets is now defunct due to the cancellation of the 2010 Place Survey and therefore will have no method of measurement, this indicator is:

- o L 63 - Participation in regular volunteering.

3.5 On the basis of the information currently to hand the results / current performance of the remaining 18 stretch targets is shown in Appendix 1. This shows at the Q1 stage:

- 10 of the 18 targets are either above target or on track to meet the end of year target. Particular success is being shown by:

Ref	Description	Reason
<b>Adult Thematic Partnership</b>		
L 12	The number of additional extra care units occupied.	2010/11 Q1 Target 373. 2010/11 Q1 Outturn 376. Cumulative Q1 Outturn above Target.
<b>Stronger Communities Thematic Partnership</b>		
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	2010/11 Q1 Target 53,300. 2010/11 Q1 Outturn 63,570. Q1 Outturn above Target.

- 5 of the 18 targets do not have 2010/11 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 18 targets has not met its quarterly target but is within 10% and progress is to be monitored closely.
- 2 of the 18 indicators are showing cause for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
<b>Children and Young People Thematic Partnership</b>			
NI 117	The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).	2010/11 Q1 Target 3.3%. 2010/11 Q1 Outturn 4.4%.	NEET strategy group has extended its remit to ensure that Raising Participation remain the focus. Additional work is being done to consider the needs of particularly vulnerable groups including Looked After/Care Leavers and Young Offenders. It is unlikely that the target will be met due to the ongoing issues associated with the economic climate.
L 72 (NI 155)	Number of Affordable Homes Delivered (gross)	Latest available data: 2009/10 Q4 Target 1618. 2009/10 Q4 Outturn 1096 (incl. 335 ST).	No QMR received for 2010/11 Q1. 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 at present stands at £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. It is expected that LAA PRG will, however, be part of the Government's Comprehensive Spending Review (CSR) in late October.

4.2 Five of the 31 designated targets are either no longer relevant because of the change in government policy or because they can no longer be measured.

- 4 of the indicators are now defunct due to the cancellation of both the 2010 Place Survey and 2010 Tell Us Survey and therefore will have no method of measurement, these indicators are:
  - o NI 41 - Perceptions of drunk or rowdy behaviour.
  - o NI 115 - The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both.
  - o NI 1 - The percentage of people who believe people from different backgrounds get on well together in their local area.
  - o NI 3 - Civic Participation in the local area.
- The indicator no longer relevant because of the government's policy change is:
  - o NI 90 - Increase the take-up of 14-19 diplomas.

4.3 On the basis of the information currently to hand an appraisal of the results regarding the remaining 26 'designated targets' is shown in Appendix 1. This shows that at the Q1 stage:

- 10 of the 26 targets are either above target or on track to meet the end of year target. Particular success is being shown by:

Ref	Description	Reason
<b>Safer Communities Thematic Partnership</b>		
NI 47	People killed or seriously injured in road traffic accidents.	2009 3yr rolling average Target 662. 2009 3yr rolling average confirmed Outturn 597. 2010 Q1 Target 156 Outturn 116.
<b>Stronger Communities Thematic Partnership</b>		
NI 192	Percentage of household waste sent for reuse, recycling and composting.	2010/11 Q1 Target 45.15%. 2010/11 Q1 Estimated Outturn 46.67%.
NI 193	Percentage of municipal waste land filled.	2010/11 Q1 Target 57.87%. 2010/11 Q1 Estimated Outturn 53.88%.

- 6 of the 26 targets do not have numerical data available within Q1 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 26 targets has not met the quarterly target and is outside 10% but actions as per action plan have been undertaken and the assessment is that progress is on track.
- 4 of the 26 targets have not met the quarterly target but are within 10% and progress is to be monitored closely.
- 2 QMRs have yet to be received:
  - o NI 32 - Repeat incidents of domestic violence.
  - o NI 39 - Rate of Hospital Admissions per 100,000 for Alcohol Related Harm.
  - 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 of the 31 targets are showing cause for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
<b>Children and Young People Thematic Partnership</b>			
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 continuing to report that actions are not fully assigned.
<b>Healthier Communities Thematic Partnership</b>			
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.	No QMR received for 2010/11 Q1. New Alcohol Treatment investment is included in the PCT's Strategic Plan. 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.
<b>Safer Communities Thematic Partnership</b>			
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.	2010/11 Q1 Target 634. 2010/11 Q1 Outturn 730.	Development of action plan which all partners have been consulted upon to be formally agreed at August Violent Crime JCG. Evaluation of night marshals and alcohol treatment requirements (ATR'S). Force wide problem profile has been completed and has informed action plan. Strengthening links with Health is a priority area. A&E project - co-ordinated approach across county to be developed.
NI 32	Repeat incidents of domestic violence.	2010/11 Target 25.5% Estimated 2010/11 Outturn 26.7%.	No QMR received for 2010/11 Q1.

## 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 One of the 13 additional local targets is now defunct due to the cancellation of the 2010 Place Survey and therefore will have no method of measurement, this indicator is:
- o L 67 (NI 17) - Perceptions of anti-social behaviour.
- 5.3 On the basis of the information currently to hand the results / current performance of the remaining 12 additional local targets is shown in Appendix 1. This shows at the Q1 stage:
- 3 of the 12 targets are either above target or on track to meet the end of year target. Particular success is being shown by:

Ref	Description	Reason
<b>Children and Young People Thematic Partnership</b>		
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.
<b>Stronger Communities Thematic Partnership</b>		
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.

- 7 of the 12 targets do not have 2010/11 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 12 targets has not met its quarterly target but is 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)
<b>Children and Young People Thematic Partnership</b>			
L 62	Number of looked after children placed out of North Yorkshire.	2010/11 Target 75. 2010/11 Q1 Outturn 90.	The significant increase in the number of children entering care in 2009-10 is likely to have a detrimental impact on this target. However, the child placement strategy is a major work stream for 2010-11 as part of the change and efficiency programmes.

## 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 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 51) Quarterly Monitoring Report to Executive – 2010/11 Quarter 1 (1 April 2010 - 30 June 2010)

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Performance, Research & Intelligence Officer – 1 September 2010.