

North Yorkshire Strategic Partnership - Executive

1 October 2009

NY LAA 2008/11 Performance at the end of 2009/10 Quarter 1

1 Purpose of the Report

- 1.1 To report on the outcome of the 2009/10 first 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 and this report outlines performance as at end of 2009/10 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. 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 point all targets are subject to progress monitoring. The performance of the 10 statutory education and early years targets are outlined within this report now that data has been made available. 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 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,

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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). 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 Q1 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.	2009/10 Target 743. 2009/10 Q1 Outturn 768. 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 Q1 Outturn 433.8. Indicator remains firmly above 2009/10 target.
L 60	Reduce the incidence of violent crime (a) The number of violent crimes recorded annually. (b) The proportion of violent offences which result in Sanction Detections.	(a) 2009/10 Q1 Target 1718. 2009/10 Q1 Outturn 1472. (b) 2009/10 Target 58%. 2009/10 Q1 Outturn 58%.
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.	2009/10 Q1 Target 49,883. 2009/10 Q1 Outturn 75,080. Q1 Outturn figure 50% more than target and 11% higher than the same period last year.

- 5 of the 19 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.
- 2 of the 19 targets have not met their quarterly target but are within 10% and progress is to be monitored closely.
- 2 of the 19 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 Q1 Outturn 4.8%. 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 Q1 average 3.8%)	Due to the problems encountered in 2008/09 the aim has been to ensure that data reflected practice - this has required a significant effort in tracking young people and in cleansing data. The NEET % is now consistent with previous years. Figures likely to rise in September due to school leavers and those leaving 1 year courses. Activity will be focused on those young people to get them back into EET. The economic downturn has resulted in less provision and there will be additional work done on employer engagement and seeking suitable provision for young people who may not be work ready.

L 72 (NI 155)	Number of Affordable Homes Delivered (gross)	2009/10 Q1 Target 1166. 2009/10 Q1 Outturn 854 (incl. 288 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 Q1 stage:

- 9 of the 31 targets are either above target or on track to meet the end of year target. As well as stretch target NI 175, as highlighted above, particular success is being shown by:

Ref	Description	Reason
NI 136	The number of adults per 100,000 population that are assisted directly through Social Services assessed or are planned, funded support to live independently plus those supported through organisations that receive Social Services grant funded services.	2009/10 Q1 Target 4189. 2009/10 Q1 Outturn 5022.7. Q1 Outturn significant increase from 2008/09 outturn and is above 2009/10 target.
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 Q1 Target 72.00%. 2009/10 Q1 Outturn 77.00%. Q1 Outturn is above 2009/10 target and is an improvement on 2008/09 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.

- 16 of the 31 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.
- 2 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)) 3 other indicators are showing cause for concern. These are detailed below:

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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 Q1 Outturn 65.8%.	Action is being taken to address this as per ICS recovery plan.
NI 19	Rate of proven re-offending by young offenders aged 10-17.	2008/08 Target 1.20. The outturn for 2008/09 is 1.38.	<p>The Youth Restorative Disposal (YRD) was rolled out in the Scarborough, Whitby & Ryedale area and a report evaluating the scheme was brought to the YJS Mgt Board on 9th June. Early findings were very positive and it has been agreed that the scheme will be rolled out countywide within the next 6 months.</p> <p>The 3 multi-agency Deter Groups within the County are being reformed and refocused to deal with persistent young offenders (DYO's).</p>
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.	<p>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.</p> <p>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 (Hambleton, Harrogate, Ryedale and Scarborough) against a target of 7.</p> <p>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</p>	<p>Improvement Actions:</p> <p>Craven - 5 days support from the Planning Inspectorate on its Core Strategy</p> <p>Harrogate - merging its allocations and development policies DPDs into a single document to streamline the process</p> <p>Richmondshire - Planning Officers Society peer support and support from the Planning Advisory Service on its Core Strategy</p> <p>Selby - 5 days support from the Planning Inspectorate on its Core Strategy</p>

		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 Q1 stage:

- 3 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 Q1 Outturn 12265. 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 Q1 Target 326.25. 2009/11 Q1 Outturn 626. 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 targets has not met the 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)
L 61	Number of children living in kinship care as an alternative to being looked after.	2009/10 Target 46. 2009/10 Q1 Outturn 5.	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.

6 Statutory Education and Early Years Targets

6.1 There are 10 statutory education and early years' targets prescribed by the Department for Children, Schools and Families.

6.2 On the basis of the information currently to hand an appraisal of 2008/09 year end results regarding the 'statutory education and early years targets' is shown in Appendix 4. This appraisal shows that at this stage:

- 2 of the 10 targets have met 2008/09 target
- 2 of the 10 targets have not met the quarterly target but are within 10%
- 3 of the 10 targets are new indicators and whilst having 2008/09 outturn information a 2008/09 target was not set and a judgement on progress can not be made
- 3 of the 10 targets have not met the 2008/09 target.

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 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 1 (1 April 2009 – 30 June 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 1 (1 April 2009 – 30 June 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 1 (1 April 2009 – 30 June 2009)
- 9.4 Appendix 4 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 – Statutory Education and Early Years Indicators (total of 10) Quarterly Monitoring Report to Executive - 2009/10 Quarter 1 (1 April 2009 – 30 June 2009).

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18th September 2009