

North Yorkshire Strategic Partnership

12 March 2009

LAA 2008/11 Performance at the end of Quarter 3

1 Purpose of the Report

1.1 To report on the headline issues arising from the third quarter performance monitoring of the North Yorkshire Local Area Agreement (NYLAA) 2008/11.

2 Background

2.1 The North Yorkshire Local Area Agreement (NYLAA) 2008/11 was approved by the Secretary of State for Communities and Local Government on 30 June 2008 and this report outlines headline 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 (32), drawn from the National Indicator Set (NIS), Statutory education and early years targets prescribed by the Department for Children, Schools and Families (16) and a number of local non-designated targets that have been drawn from the NIS or locally determined (25).

3 Stretch Indicators

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). If the targets are achieved in full the reward grant will be paid after 31 March 2010.

3.2 At this 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.

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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 07/08; 189,000 in 08/09; 199,530 in 09/10.	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.

3.2 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.	<p>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.</p> <p>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.</p>
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, 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.	<p>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.</p> <p>Actions include: The production of a diary of activity for practitioners, managers and the data management team which outlines what needs to 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.</p>
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%.	<p>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.</p> <p>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.</p>

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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 st April.	2008/09 Q3 Target 450 (inc 19.31 that qualify as stretch). 2008/09 Q3 Outturn 217 (inc 121 that qualify as stretch). Both the total and the enhancement targets must be achieved for full reward.	Delivery continues to be hampered by housing market conditions. 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 At this Q3 stage 10 of the 32 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).

4.2 In addition to NI 117 (The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)) and NI 155 (The number of new affordable local need housing units provided in North Yorkshire) 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.	Provisional targets have been included within analysis which has been agreed with Government Office during the LAA refresh. *The provisional outturn for the 6 month re-offending is 0.73 (latest available data). If this was replicated for the next	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.

		6 month period, the year end figure would at 1.46 be significantly in excess of the 08/09 trajectory.	
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5 Additional Local Targets

5.1 At this Q3 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
L 18	The number of people benefiting from Telecare.	Q3 Target 11454. Q3 Outturn 11690. Excellent progress 2009/10 target already met.

5.2 At present no additional local targets are showing a cause for concern.

6 Recommendations

6.1 Note the headline issues relating to 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 APPENDICES

7.1 None.

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19 February 2009