

North Yorkshire Strategic Partnership - Executive

2 October 2008

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

1 Purpose of the Report

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

2 Background

- 2.1 The NYLAA 2008/11 was approved by the Secretary of State for Communities and Local Government on 30 June 2008 and this report outlines performance as at 2008/09 Quarter 1.
- 2.2 Achievement across the whole of the NYLAA is important for the North Yorkshire Strategic Partnership (NYSP) and all 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).
- 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 16 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 98.2% 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.

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). 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 Q1 stage:

- 11 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 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.	Q1 Target 207. Q1 Outturn 259.
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.	2008/09 Target 83; 2008/09 Qtr 1 Outturn 358.5. LAA Target met.
NI 47	People killed or seriously injured in road traffic accidents.	Q2 (Calendar year) Target 322 outturn 238. If sustained will bring back on target for 2008.
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.	Q1 Target 47,944. Q1 Outturn 57,282.

- 6 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 are showing causes for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
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. Historical figures submitted to the LAA included York Acute Trust data - it is now possible to exclude those figures. Historical figures excluding York include: 2007/08 Q1 15.0%, Q2 14.6%, Q3 14.1% and Q4 13.2%. 2007/08 Outturn 14.2%, however, no data (current or backdated) has been received from Scarborough, so is likely to be an underestimate.	(Action Taken) Job description for smoking in pregnancy advisor post in Scarborough submitted to agenda for change panel for banding. Business case for a smoking in pregnancy service in Selby agreed by PCT Contract Management Board. Training for midwives cancelled due to lack of uptake. (Action Planned) Postholder in Scarborough appointed and new service being delivered. New service being delivered in Selby. Both these timescales have slipped by 3 months.

		Unsure of the impact the missing data has had on result therefore not possible to know whether we are on track for meeting the LAA target.	
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 Q1 Target 150 (inc 6.44 that qualify as stretch). 2008/09 Q1 Outturn 39 (inc 32 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.

4 Designated Targets

- 4.1 The Comprehensive Spending Review announced a third round of reward for LAAs and it was confirmed in the Local Government Finance Settlement debate on 4 February 2008 that the total amount to be spent on performance reward grant will be at least £340m. Following consultation, final guidance on reward grant in respect of NYLAA 2008/11 targets for 1 April 2010 to 31 March 2011 will be published as part of the guidance on the first annual review. Consultation on the future of the LAA reward scheme was launched in July 2008. In summary, reward will be calculated based upon average performance of the designated targets. There will be a minimum average score which all partnerships will need to reach before any reward is payable. Using data from the LAA on indicator baseline, target and final performance a 'common currency' for each target will be calculated allowing average performance to be determined. All of the reward on offer will be payable if all the targets have been achieved. For this initial year of the LAA there needs to be a degree of flexibility around target levels, given the newness and limited data available to set targets in relation to some of the indicators. The target levels which will attract reward grant will be confirmed at the first annual review of the LAA in 2009.
- 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. 5 indicators appear in both spreadsheets as both a stretch target and designated target). This appraisal shows that at the Q1 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 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.	Q1 Target 71.00%. Q1 Outturn 78.00%. Target on Track.
NI 192	Percentage of household waste sent for reuse, recycling and composting.	Q1 Target 43.03%. Q1 Outturn 47.01% Est.

- 18 of the 32 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 32 targets, in particular NI 81 (To close the gap in level 3 achievement between those claiming free school meals and those that are not at academic age 15) and NI 90 (The number of active Diploma Aggregation Service accounts where the centre of learning is recorded as being within the local authority), have action plans yet to be finalised.
- 1 QMR has yet to be received (NI 159 - The total number of net additional dwellings that are delivered as a percentage of the planned housing provision (in net additional dwellings) for the 5 year period).
- NI 155 (Number of Affordable Homes Delivered), as detailed above, is the only designated indicator showing cause for concern.

5 Additional Local Targets

5.1 There are an additional 11 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 Q1 stage:

- 2 of the 11 targets are either above target or on track to meet the end of year target.
- 8 of the 11 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 11 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 change is being presented for agreement:

6.2 L8 – Prevention of homelessness through Advice and Proactive Intervention

All Local Housing Authorities have over recent years been required to record homeless prevention through their Best Value Performance Indicator set

(BVPI 213). This BVPI required authorities to record the number of successful homeless preventions made using a per 1000 household calculation. This method was used in previous LAA baseline/target information.

BVPI 213 has now been discarded. CLG require recording/monitoring to be in terms of the actual number of successful interventions made (as opposed to the per 1000 household formula).

It is important that we have consistency in the way we record and monitor prevention and that we have clearly measurable targets. It is felt therefore by the County Homelessness Group (made up of the 7 districts and the County Council) that the LAA2 targets/monitoring for this performance indicator would be more meaningful if it was recorded on the basis of the actual number of homeless preventions made per district as opposed to the now defunct per 1000 households formula. This method of recording outcomes will also give us a better guide to overall countywide performance and enable more meaningful quarterly performance monitoring.

Appendix 4 indicates how this pans out per district (along with the old per 1000 household calculation).

Please also note that the target figures for Harrogate (08/09, 09/10 & 10/11) and Craven (10/11) have been increased since the original targets were set.

7 Recommendations

- 7.1 Note progress on the North Yorkshire Local Area Agreement 2008/11 at the end of Quarter 1 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 1 (1 April 2008 - 30 June 2008)
- 8.2 Appendix 2 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 - DESIGNATED Indicators (total of 32) Quarterly Monitoring Report to Executive - Quarter 1 (1 April 2008 - 30 June 2008)
- 8.3 Appendix 3 - North Yorkshire LAA: 1 April 2008 to 31 March 2011 - ADDITIONAL LOCAL Indicators (total of 11) Quarterly Monitoring Report to Executive - Quarter 1 (1 April 2008 - 30 June 2008)
- 8.4 Appendix 4 – L8 “Prevention of Homelessness through Advice and Proactive Intervention” Target Changes

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19th September 2008

Appendix 4 – L8 “Prevention of Homelessness through Advice and Proactive Intervention” Target Changes.

	06/07 Actual		07/08 Actual		08/09 Target		09/10 Target		10/11 Target	
	Total	Per 1000	Total	Per 1000	Total	Per 1000	Total	Per 1000	Total	Per 1000
Scarborough 54,353	437	8.04	288	5.3	315	5.8	326	6.00	336	6.2
Richmondshire 21,000	113	5.4	208	9.9	210	10	214	10.2	220	10.5
Harrogate 68,000	72	0.11	79	0.12	300	4.4	330	4.8	363	5.3
Hambleton 38,225	71	1.88	126	3.3	95	2.5	122	3.2	133	3.5
Craven 25,718	59	2.3	65	2.5	77	3	77	3	90	3.5
Ryedale 23,653	118	5.03	149	6.3	151	6.4	153	6.5	154	6.5
Selby 34,809	0	0	74	2.13	80	2.3	83	2.4	87	2.5
Total	870		989		1228		1305		1383	