

NORTH YORKSHIRE STRATEGIC PARTNERSHIP

NYSP EXECUTIVE

10 April 2008

NYLAA Performance at the end of Quarter 3

PURPOSE OF THE REPORT

- 1 To report on the outcome of the third quarter performance monitoring of the North Yorkshire Local Area Agreement (LAA).

INTRODUCTION

- 2 Achievement across the whole of the Local Area Agreement (LAA) is important for the North Yorkshire Strategic Partnership (NYSP) and all its partners because the LAA encompasses the key priorities for the County area that need to be delivered in partnership. 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. The 19 'stretch' targets included in the current NYLAA1 have a particular importance and their achievement in full will provide up to £16m reward grant at the end of the agreement (31 March 2010). These targets are to be carried forward into NYLAA2 (1 April 2008 to 31 March 2011) under the terms that currently apply. So if the targets are achieved in full the reward grant will be paid after 31 March 2010. The reward grant in respect of these targets for 1 April 2010 to 31 March 2011 has yet to be determined.

PERFORMANCE MONITORING

Performance Process

- 3 Progress against the targets in the LAA is monitored quarterly by the six Thematic Partnerships (TPs) and by the NYSP. GOYH requires a progress report at six monthly intervals and accepted the report as submitted to the LAA Management Group/NYSP Steering Group on 13 December 2007 for the period 1 April to 30 September 07.
- 4 The LAA Performance Management Framework follows the following timescales. The objective is that in the first two weeks following the end of a quarter Thematic Partnership Monitoring Officers (TPMOs) will receive completed QMRs from their Target Lead Officers (TLOs), will enter their comments/evaluation and send the QMRs to the LAA Monitoring Officer (LAAMO) prior to the end of that period. The second two weeks following the end of a quarter will then be used to complete

the evaluation of progress of each Indicator and to sort out any associated issues.

- 5 Late submission of returns continues to hamper processing/evaluation by the end of the fourth week following the end of the quarter. However, now that the procedure is installed and involved officers are more familiar with it, a higher percentage of QMRs are being returned within the timeframe indicated above. Over 97% of the due QMRs have been completed and submitted at this quarter end. Many QMRs were submitted to the requested timescale but a considerable number were submitted late. Only 4 have not yet been submitted. These results are included in the summary shown in Appendix 1. Action is being taken to ensure that in future quarters a full set of QMRs are returned, hopefully on time as late returns result in processing problems.
- 6 It was agreed that for the first year of the LAA the 26 'Safer' indicators that are the responsibility of the Crime and Disorder Reduction Partnerships (CDRPs) be reported at six monthly intervals, to reflect existing Government Office for Yorkshire and the Humber (GOYH) reporting and monitoring arrangements for these issues. GOYH monitors the progress of these CDRP indicators on a monthly basis and separate LAA monitoring would simply duplicate this work. It has therefore been agreed that the GOYH assessment of these 26 indicators will be used for LAA monitoring purposes at the year end (31 March 2008) of the current LAA. The arrangement will be reviewed in respect of progress monitoring of LAA2 (effective from 1 April 2008).
- 7 As reported at the end of quarter two, trajectory monitoring outcome targets had been determined for only a limited number of indicators and in order to facilitate a quantitative measure of progress TLOs and TPMOs had been asked to set outcome targets for each quarter end wherever possible. Some additional trajectory monitoring outcome targets have been devised but there remains scope for the development of more and TPMOs/TLOs have been asked to address this.
- 8 The use of the NYSP website as a means of publishing performance information, such as this report, is still under review.

Interim surveys

- 9 In some cases outcomes are assessed by a survey at the start and end of the period of the LAA. In order to assess progress towards the targets of these indicators interim surveys would be needed but action in respect of these has been put on hold pending the finalisation of NYLAA2.

Performance Outcomes

- 10 As requested by the previous NYSP Steering Group the analysis in Appendix 1 highlights specific examples of indicators where the quarter end result shows exceptionally good performance. It draws attention to all the indicators where there is cause for concern. Indicators not listed as a cause for concern are progressing satisfactorily.

- 11 The progress of Reward Element Indicators is summarised in Appendix 2. Two Reward Element indicators are showing cause for concern at this stage, SAF/4/(a) (Reduce the number of people killed and seriously injured in road accidents) and STR/2/(a) (The number of new affordable local need housing units provided in North Yorkshire) (see Appendix 1).

Reports to the Thematic Partnerships

- 12 Following each quarter end the six Thematic Partnerships (TPs) receive a detailed monitoring report regarding their indicators. These reports are submitted by the TPMOs.
- 13 On the basis of feedback received to date no issues of concern have resulted from the Thematic Partnership meetings that need to be drawn to the attention of the Executive. There are a range of issues that the TPs are dealing with as the project management group for their block of indicators.

CONCLUSION

- 14 In overall terms the LAA is progressing well and involved officers are working constructively together.
- 15 Work is now progressing on the transition of the current LAA to the new LAA with effect from 1 April 2008. Whilst the current LAA remains 'live' and we must continue to work towards the targets, the need for any revisions/refresh of it will be considered against a background of this transition.

RECOMMENDATIONS

- 16 That the NYSP Executive notes the report and determines if it requires any action additional to that which is being taken.

Kevin Brown
LAA Monitoring Officer

26 March 2008

NYLAA QMR RETURN ANALYSIS FOR Q3 (1 October to 31 December 2007)

Overall total QMRs due and received

Total QMRs expected	126*	
Total QMRs received	122	97%
Total QMRs missing	4	

* excludes 26 CDRP indicators monitored through GOYH procedures.

ADULTS

QMRs expected	21	
QMRs received	21	100%
QMRs missing	0	

Examples of good performance

Ref	Description (Underline indicates Reward Element Target)	Reason
ASP/1/(c)	PAF C32 Older People helped to live at home (PAF C32 definition - number of older people helped to live at home per 1,000 population aged 65 and over)	Target for 2007/08 is 74.5. Figure at end of Q3 is 86.5 which exceeds the annual target by 12.
<u>ASP/4/(b)</u>	<u>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 (as measured by PAF B11)</u>	<u>Target for 2007/8 PAF B11 Intensive Home Care as a percentage of intensive social care is 23%. Q3 outcome which takes account of the HH1 Survey done in September 2007 (Paf C28) is 30.8%.</u>
<u>ASP/6/(a)</u>	<u>The number of people (per 100,000) receiving Direct Payments and/or an Individual Budget as a proportion of the population aged 18 and over.</u>	<u>Target for 2007/08 is 67 per 100,000 population. (Q3 target 62 per 100,000) Figure at end of Q3 is 344.6. This represents 1782 DP users, over 3 times the end of LAA stretch target of 106 people per 100,000 for 09/10.</u>

Cause for concern

Ref	Description (Underline indicates Reward Element Target)	Reason
ASP/2/(d)	Increase the number of people aged 50 or over participating in District Council Leisure provision (swimming pools, leisure centres, sports centres and outreach activities aimed at the target group).	Further consultation with collecting facilities needed to determine transparency of current method of data collection, including alternatives.

ASP/3/(a)	The proportion of service users moved on in a planned way from temporary/supported accommodation (ie short term services - DV, drugs, alcohol and homeless)	Unless there is unrecorded data from providers for quarters 1, 2 and 3 it seems unlikely that the 07/08 target will be achieved. The reasons for under-performance are being investigated and remedial action will be taken.
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CHILDREN AND YOUNG PEOPLE

QMRs expected	17	
QMRs received	17	100%
QMRs missing	0	

Examples of good performance

Ref	Description (Underline indicates Reward Element Target)	Reason
<u>CYP/1/(a)</u>	<u>Percentage of schools achieving Healthy Schools status.</u>	Target for 2007/08 Q3 is <u>51.5% schools to achieve National Healthy Schools status. As of December 2007, 234 (61%) of schools have achieved National Healthy Schools Status.</u>
CYP/4/(c)	Percentage of half days missed due to total absence in primary schools maintained by the local authority.	LA absence target of 4.5% for 07/08 was considered to be the optimum achievable so outturn of 4.41% betters predictions.
CYP/8/(a)	The percentage annual increase in the number of schools with an approved School Transport Plan (STP) required to achieve 100% coverage by March 2010	Target is now complete. 393 schools (100%) have a school travel plan.

Cause for concern

Ref	Description (Underline indicates Reward Element Target)	Reason
CYP/5/a	Increase the percentage of young offenders supervised by YOT in suitable full-time education, training or employment to 90% by 2009/10.	The target for 2007/08 is 70%. In order to achieve this incrementally the Q3 target is 65%. Q3 actual outcome was 57.9%. The loss of the post holder taking the strategic lead on ETE issues within the YOT and the subsequent delays in obtaining confirmation that the necessary funding was in place to fill the vacancy has had a negative impact upon achievement of the target. Although progress has been seen in increasing the % from 52.3% in 2006/07 to 57.9% for

		the first three quarters of 2007/08, the rate of progress is unlikely to be sufficient to achieve the annual target for 2007/08.
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HEALTH

QMRs expected	9	
QMRs received	9	100%
QMRs missing	0	

Examples of good performance

Ref	Description	Reason
None		

Cause for concern

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason
HC/1/(a)	All age, all cause mortality rates by district within the county (DSR's per 100,000 – 3 year rolling averages) Reduction in projected relative gap between most deprived district (Scarborough) and least deprived district (Harrogate) based on IMD 2004 (whilst reducing overall mortality rate in North Yorkshire County).	The nature of this target makes it difficult to set baselines and targets (due to the time delay in which data are available). Now that the 2004-06 data has been released, it is apparent that we were starting from a worse position than expected making the targets we have set more challenging.
HC/1/(d)	Reduction in the under 18 conception rate (rate per 1,000 females age 15-17 – annual rate NY).	Lack of data to support progress

SAFER

QMRs expected	17*	
QMRs received	16	94%
QMRs missing	1 SAF/7/(a)	

* excludes 26 CDRP indicators monitored through GOYH procedures.

Examples of good performance

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason
SAF/4/(e)	Reduction in the number of deliberate primary fires	2007/08 Target less than 456, 114 per quarter. First three quarters of year result – 229.
SAF/4/(g)	Reduction in the number of deaths and injuries from accidental fires in the home	2007/08 Target less than 76 deaths and injuries, 19 per quarter. The figures to date for the first three quarters of the year are Domestic accidental

		fire deaths = 0, Domestic accidental fire injuries = 6.
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Cause for concern

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason
SAF/4/(a)	<u>Reduce the number of people killed and seriously injured in road accidents</u>	Annual Target 2007/08 = 660 <u>Target (Jan – Sep 07 (Q2)) = 495</u> <u>Actual (Jan – Sep 07 Q2)) = 534. Target based on calendar years. LAA Q3 outturn (end of calendar year 07) not yet available.</u>
SAF/4/(d)	Reduction in fatalities (overall figures)	Annual Target 2007/08 = 72 Actual Annual 2007/08 = 81
SAF/7/(c i)	Reduce the proportion of offenders subject to statutory supervision by NYPA identified as having an accommodation problem at the end of the contact with probation.	Evaluation by TLO of action up to December 2007 – indicates that actions are unlikely to show any benefit in terms of meeting target for year 1 of LAA1.
SAF/7/(c v)	Increase the proportion of Class A drug misusers who remain in treatment for 12 or more weeks.	Specific data on class A misusers is not available. Unless it can be made available there is a question of how this Indicator can be retained.

STRONGER

QMRs expected	55	
QMRs received	52	94%
QMRs missing	3 (STR/2/(c i-iv), STR/3/(e-v), STR/3/(f))	

Examples of good performance

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason
STR/1/(d)	An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on average of at least two hours per week over the last year as measured by a headcount of volunteers.	Excellent performance. 09/10 target is 2,776 volunteers however Q2 results well exceed this with 3,117 people volunteering

Cause for concern

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason
STR/1/(h)	Proportion of services in selected public service areas delivered by the Voluntary and Community Sector (Community Transport, Non-Residential Adult Social Care and Supporting People)	Cause for concern due to difficulty with data collection. It continues to prove difficult to monitor and therefore, to identify areas of joint work that could be undertaken toward achieving the target.
<u>STR/2/(a)</u>	<u>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 1st April 2007. Only properties that have been completed and ready for occupation will be counted against the performance target.</u>	<u>Cumulative target for 2011 of 2,220. IF completions are evenly spread throughout the 4 years, the quarterly trajectory targets will be: 138.75 including 6.44 that qualify for counting as stretch. Q3 Total completions of 140. All have been delivered using public subsidy ie no units to record against stretch target. 07/08 Total and ST number unlikely to be achieved.</u>
STR/5/(a)	Improvement in energy efficiency and reduction in carbon dioxide emissions in operational property of partnership organisations in North Yorkshire (using CO2 emissions monitoring Programme)	No reports of activity have been received from Authorities.
STR/5/(b ii)	10% improvement in carbon dioxide emissions by green business club members. (number of businesses achieving 10%)	No specific action has been taken towards this target making evaluation difficult and achievement questionable.
STR/5/(b iii)	15% reduction in school CO2 emissions.	No data/information has been received for this indicator during the reporting period making evaluation difficult and achievement questionable.
STR/5/(b iv)	Reduction of CO2 in community (via community energy action plans and carbon foot printing)	Absence of information and limited action casts doubt on the achievement of this the 07/08 target.
STR/7/(d)	Increase in number of businesses involving themselves with biodiversity issues.	Annual target is 3 business agreements. Cause for concern due to no firm business commitments.

ECONOMY

QMRs expected	7	
QMRs received	7	100%
QMRs missing	0	

Examples of good performance

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason
None		

Cause for concern

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason
EE/1/(d)	To increase the value of tourism earnings in North Yorkshire by at least 5% by 2010.	The ability to measure delivery and progress is difficult due to time lag in data availability.
EE/1/(e)	Grow the Creative Industries sector – increase the number and value of the creative industry businesses by 5%.	The ability to measure delivery and progress is difficult due to time lag in data availability.
EE/1/(f)	Increase the value of North Yorkshire’s cultural offer through increasing the economic value generated from its festivals and events by 15% by 2010.	The ability to measure delivery and progress is difficult due to time lag in data availability.