

# **NORTH YORKSHIRE STRATEGIC PARTNERSHIP**

## **COMBINED NYSP STEERING GROUP AND LOCAL AREA AGREEMENT MANAGEMENT GROUP**

**13 December 2007**

### **NYLAA Performance at the end of Quarter 2**

#### Purpose of the report

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

#### **PERFORMANCE MONITORING**

#### The process

- 2 The progress for quarterly monitoring of the LAA remains as described in the report on the first quarter but the improvements and streamlining outlined in paragraphs 11 to 14 of that report have been implemented.
- 3 Consideration has been given to putting the Quarterly Monitoring Returns (QMRs) and other LAA management documents onto the NYSP website, on a password protected basis. The intention is that this will facilitate on-line completion of the QMRs. But resources (staff and funding) are currently unavailable to support such action and there is uncertainty on the outcome of the transformation of the current LAA to the new LAA format required by government wef April 2008. So for the time being all that can be implemented is the publishing on the site of LAA documents, such as this report. The issue will be kept under review.

#### Process performance

- 4 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. At the end of the first quarter many QMRs were submitted late, some very late. This was to be expected as it was the first monitoring exercise. Now that the procedure is installed and involved officers are more familiar with it, over 98% 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 two 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.

- 5 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 duplicates this work. It has therefore been agreed that the GOYH assessment of these 26 indicators will be used for LAA monitoring purposes at this half year and 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). The GOYH assessment of the 26 indicators at the end of this first half year of the LAA is that, with the following exception, all are progressing satisfactorily. A change in the government definition of 'Woundings' (SAF/1/(j x) means that the targets (determined in accordance with the former definition) are unlikely to be achieved.
- 6 As reported at the end of quarter one, 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.

#### Interim surveys

- 7 Work is ongoing to arrange for a contractor to undertake interim surveys following the end of 2007/08 and 2008/09, to determine the progress of indicators for which the achievement of the target will be determined from an end of LAA survey (following 2009/10). The first of these interim surveys will be undertaken in April/May 2008. The contract will be allocated following a quotation procedure. Contractors will be advised of the implications on the contract of the transition from the current LAA to the new LAA.

#### Performance outcomes

- 8 As requested by the NYSP Steering Group / Local Area Agreement Management Group the analysis in Appendix 1 highlights 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.
- 9 The progress of Reward Element Indicators is summarised in Appendix 2. It should be noted that whilst some of these are not exactly on trajectory and in some cases outcome data is not available at this quarter end none of them gives cause for concern at this stage.

Reports to the Thematic Partnerships

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

Reports to the Government Office for Yorkshire and the Humber (GOYH)

- 12 GOYH have advised that in view of the pending transition from current LAAs to the new LAAs there is no need for a detailed progress report at this half year stage of the NYLAA and that government will accept progress reports that are prepared for partnership purposes. As a result this report will be submitted to GOYH together with the minute re this agenda item.

**CONCLUSION**

- 13 In overall terms the LAA is progressing well and involved officers are working constructively together.
- 14 There remains a processing timescale problem but it is hoped that this will be less of a problem at the end of Quarter 3 as more QMRs will be returned on time and that the data shown will facilitate better evaluation of progress.
- 15 Work is now progressing on the transition of the current LAA to the new LAA wef 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 Group notes the report and determines if it requires any action additional to that which is being taken.
- 17 That the Group confirms that this amended form of report is acceptable for future end of quarter reports or determines any changes that it requires to format and/or content.

Neil Dodson  
LAA Monitoring Officer

6 December 2007

## NYLAA QMR RETURN ANALYSIS FOR Q2 (1 June to 30 September 2007)

### Overall total QMRs due and received

Total QMRs expected	128*	
Total QMRs received	126	98.5%
Total QMRs missing	2	

\* excludes 26 CDRP indicators monitored through GOYH procedures.

### ADULTS

QMRs expected	21
QMRs received	21
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 Q2 is 84.3 which exceeds the annual target by 9.8
ASP/10/(a)	<u>Number of Adult Protection Referrals made to the lead agency (NYCC) under the multi-agency adult protection procedure</u>	Cumulative Q2 target is 112. Actual result is 128 which exceeds the target by 16

### Cause for concern

Ref	Description	Reason
ASP/12/(b)	Number of vulnerable households in fuel poverty	No Q2 data currently available. Unable to track and determine whether target will be reached. SD investigating

### CHILDREN AND YOUNG PEOPLE

QMRs expected	17
QMRs received	16
QMRs missing	1: (CYP/5/(b))

### Examples of good performance

Ref	Description	Reason
CYP/3(b)	Reduce the number of Looked After Children placed out of North Yorkshire (including children placed with family/friend carers).	Ahead of performance. By the end of Q2 113 were expected to be placed out of authority but by end of Q2 only 100 placed outside NY.

**Cause for concern**

Ref	Description	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 post specifically responsible for taking a strategic lead on ETE issues is vacant and the future funding of the role is unclear. The situation is being reviewed.

**HEALTH**

QMRs expected	9
QMRs received	9
QMRs missing	0

**Examples of good performance**

Ref	Description	Reason
None		

**Cause for concern**

Ref	Description	Reason
HC/1/(d)	Reduction in the under 18 conception rate (rate per 1,000 females age 15-17 – annual rate NY).	Lack of information to form a judgement. But latest available data shows target not met. No information on action planned.
HC/4/(a)	All age mortality rate from Suicide and undetermined injury (DSR per 100,000 - 3 year rolling average)	Lack of outcome data from Q2 and no info on Q3 actions, so judgement on progress not possible.
HC/4/(c)	Antidepressant Average Daily Quantity (ADQ) per Specific Therapeutic group Age – sex related Prescribing Unit (STAR –PU)	Lack of outcome data from Q2 and no info on Q3 actions, so judgement on progress not possible.

**SAFER**

QMRs expected	17*
QMRs received	16
QMRs missing	1: (SAF/7/c/(iv))

\* excludes 26 CDRP indicators monitored through GOYH procedures.

**Examples of good performance**

Ref	Description	Reason
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.	At end of Q2 only 11% of offenders had a problem which is half the expected target of 22%
SAF/7/(c iii)	Increase the number of 'community payback' projects identified by CDRPs to probation and so increase the number of unpaid hours worked in community projects.	By the end of Q2 17.9% of unpaid work hours were delivered to CDRP/ Local authority projects, which well exceeds the annual target of 5% for 09/10

**Cause for concern**

Ref	Description	Reason
SAF/(4/b)	Reduction in child KSIs	The target for the second (calendar year) quarter of 2007 was not met despite all actions taken according to plan.
SAF/7/(b)	Reduce the proportion of young people who re-offend.	That Police target about sanction detentions may be in opposition to this target, which would result in continued failure of this target. Aim that for LAA2 targets are viewed holistically across the whole LAA.
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.
SAF/7/(d)	Reduce the number of young people entering the CJS.	The funding uncertainty is a worry and the police policy continues to mitigate against achieving the target. The current funding for the 4 Youth Inclusion Projects (YIPs) plus the Service Manager (Prevention) ends on 31.03.08. The funding comes from 2 sources, the Youth Justice Board (YJB) & The Children's Fund. Nationally it has been confirmed that the Children's Fund will continue & locally the 2 YIPs mainly funded from this source have been identified as a priority. The YJB have not yet confirmed that the funding will continue.

**STRONGER**

QMRs expected	57
QMRs received	57
QMRs missing	0

**Examples of good performance**

Ref	Description	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	Reason
STR/2/(c)	Balance the provision of housing related support across the County and between client groups to meet the needs of vulnerable people and commissioning partners. (Changes in the percentage spent on each client group working towards targets set out in the Supporting People Strategy.)	Lack of information precludes a judgement on progress.
STR/2/(d)	Prevent homelessness through advice and pro-active intervention (Number of households where homelessness has been prevented via Local Authority intervention – preventions per 1,000 household population)	Quarter end trajectory target achieved by only one DC (Harrogate).
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)	Concern re monitoring and, although there does seem to be positive activity across parts of the County, there are areas where no action has been reported.
STR/5/(b iv)	Reduction of CO2 in community (via community energy action plans and carbon foot printing)	Need to review TLO; monitoring; and target delivery arrangements, to match staff expertise and availability.

**ECONOMY**

QMRs expected	7
QMRs received	7
QMRs missing	0

**Examples of good performance**

Ref	Description	Reason
EE/3/(c)	Increasing the number of adults resident in North Yorkshire aged 19 and over achieving a first Full Level 2 qualification.	Based on the latest results available (April 2007) which show a 39% increase in achievement and on the comprehensive action plan

**Cause for concern**

Ref	Description	Reason
EE/1/(d)	To increase the value of tourism earnings in North Yorkshire by at least 5% by 2010.	Some uncertainty on the future role of Area Tourism Partnerships
EE/1/(e)	Grow the Creative Industries sector – increase the number and value of the creative industry businesses by 5%.	Initial target was subject to SRIP process and a funding package, including around 50% Yorkshire Forward funding. Project has been included in SRIP but Yorkshire Forward

		funding now unlikely. A revised business plan and funding package is now being researched and developed.
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.	Initial target was subject to SRIP process and a funding package, including around 50% Yorkshire Forward funding. Project has been included in SRIP but Yorkshire Forward funding now unlikely. A revised business plan and funding package is now being researched and developed.