

NORTH YORKSHIRE STRATEGIC PARTNERSHIP

NYSP EXECUTIVE

26 June 2008

NYLAA Performance at the end of Quarter 4

PURPOSE OF THE REPORT

- 1 To report on the outcome of the fourth 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 the new LAA 2008/2011 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 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 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 the new LAA 2008/2011 targets will be published as part of the guidance on the first annual review.

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 will accept this report being presented to the NYSP Executive for the period 1 October 2007 to 31 March 2008.
- 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 Performance Monitoring Officer (LAAPMO) 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 does continue to hamper timely evaluation, 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. 93% 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. 9 QMRs 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. The number of returns required will reduce in the next quarter because of the reduced number of targets in the new LAA.
- 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 the new LAA 2008/2011 (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 a considerably useful tool and will be used in the future to publish information, including that concerning performance management.

Performance Outcomes

- 10 As requested by the previous NYSP Executive the analysis in Appendix 1 highlights specific examples of indicators where the quarter end result shows exceptionally good performance. It also draws attention to all the indicators where there is cause for concern and highlights actions being undertaken to ensure specific targets are brought back on track. Indicators not listed as a cause for concern are progressing satisfactorily.
- 11 The progress of Reward Element Indicators is summarised in Appendix 2. Four Reward Element indicators are showing cause for concern at this stage, HC/3/(c)

(The proportion of mothers throughout North Yorkshire known to smoke during pregnancy, SAF/4/(a) (Reduce the number of people killed and seriously injured in road accidents), STR/2/(a) (The number of new affordable local need housing units provided in North Yorkshire) and STR/3(c) (The number of passengers carried on Community Transport mini buses throughout North Yorkshire by the 'Future Builders Partnership', including additional public sector transport provided by the voluntary sector (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.

North Yorkshire LAA 2008/2011

- 14 The draft new North Yorkshire LAA 2008/2011 was submitted to GOYH on Friday 30th May 2008 as required. The targets in the North Yorkshire LAA 2008/2011 are focused on a limited set of designated targets, drawn from the National Indicator Set (NIS), 16 statutory education and early years targets prescribed by the Department for Children, Schools and Families and a number of local non-designated targets that have been drawn from the NIS or locally determined. The 19 'stretch' targets included in the current NYLAA1 have all been transferred into the new LAA 2008/2011.
- 15 Some Indicators have a county level target and also have disaggregated district level targets in order to support local engagement and performance management. The district level targets are local targets. Where they relate to a designated indicator the county level target is the designated target for Performance Reward Grant purposes.
- 16 Ministerial sign off of the new LAA 2008/2011 is expected towards the end of June 2008. Future reports to the NYSP Executive will focus upon the new North Yorkshire LAA 2008/2011.

CONCLUSION

- 14 In overall terms the LAA is progressing well and involved officers are working constructively together.
- 15 Work on the transition from LAA1 to the new LAA 2008/2011 has progressed smoothly and attention now moves to publication, delivery and performance monitoring of the new LAA 2008/2011.

RECOMMENDATIONS

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

APPENDICES

Appendix 1 – NYLAA QMR Return Analysis for Q4 (1January to 31 March 2008)

Appendix 2 – North Yorkshire LAA: 1 April to 31 March 2010 Reward Element Indicators (total of 19) Quarterly Monitoring Report to Executive – Quarter 4 (1 January – 31 March 2008)

Kevin Brown
LAA Performance Monitoring Officer

6 June 2008

NYLAA QMR RETURN ANALYSIS FOR Q4 (1 January to 31 March 2008)

Overall total QMRs due and received

Total QMRs expected	128*	
Total QMRs received	119	93%
Total QMRs missing	9	

* 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 (<u>Underline indicates Reward Element Target</u>)	Reason
ASP/4/(b)	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)	Target for 2007/8 is 23%. 2007/08 outcome which takes account of the HH1 Survey done in September 2007 is 30.8%.
ASP/6/(a)	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.	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.
ASP/8/(a)	The number of carers receiving a specific carers' service as a percentage of clients receiving community-based services (PAF C62).	Target for 2007/08 is 6.0%. 2007/08 outcome is 11.55%. Target met and exceeded.
ASP/11/(c)	Number of people aged 16+ who are helped to live independently at home for a period of at least 12 months and prevented from admission to residential care through assistive technology equipment as measured by case file returns for North Yorkshire.	Target for 2007/08 is 119. 2007/08 outcome is 187.

Cause for concern

Ref	Description (<u>Underline indicates Reward Element Target</u>)	Reason	Action (taken or planned)
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)	Annual outturn is 69% against a target of 72%-target not met.	Monitoring of data quality to identify errors in returns. Exception monitoring of individual services not meeting targets. Validation visits carried out to those not meeting targets

			including review of unplanned moves. Service specific action plans developed to improve performance. Communication strategy with providers to ensure common interpretation of indicator. Targets closely monitored by Supporting People Core Strategy Group, Commissioning Body and ASP. Revised lower targets for the new LAA 2008/2011 have been accepted by GOYH – in recognition of the challenging transient nature of service users involved.
ASP/11/(a)	Number of people benefiting from Telecare.	2007/08 target of 11, 452 not met with outturn of 11,185.	Activity of the Commissioning and Change Assistants will drive increase in performance in all areas. Mainstreaming, the telecare solution to aid independent living (including Extra care) as part of the Care Management process. Extend data validation to equipment to check whether telecare is included.

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
CYP/3/(b)	Reduce the number of Looked After Children placed out of County	07/08 Annual target = 113 Current performance is 93, a significant improvement beyond target (reduction in numbers is positive)

		performance).
CYP/4/(c)	The 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% better predictions.
CYP/6/(a)	The Percentage of schools in which learners make a positive contribution to the community is judged to be at least good (by OFSTED)	07/08 targets are: 80% for primary, secondary and special by July 2008. The year end figure is 86%.
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	Action
CYP/4/(b)	Percentage of half days missed due to total absence in secondary schools maintained by the local authority.	Although successful reduction in levels not achieving target. Target 06/07 = 6.6%. Outturn = 7.03%. Target 07/08 = 6.5%. Outturn = 6.83%.	Agree individual school attendance targets. Identify schools that fall within criteria for DCSF Persistent Absence priority status. Identify schools where absence trajectory puts them at risk of becoming DCSF Persistent Absence priority status. Support existing PA priority schools with school PA action plans.
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%. Outturn is 61.15%	Revised targets have been set for LAA2. Newly appointed Practice Manager will start in post on 01.04.08, together with the increased staffing resources. The Practice Manager will begin to familiarise and forge relationships with relevant partner agencies and begin to review the current reporting processes.
CYP/7/(b-d)	7b – Proportion of learners achieving L2 by age 19 7c – Proportion of learners achieving L3 by age 19 7d – Participation of 17 year olds in Education and Training	Action taken under the LAA will impact on results for academic year 07/08, and these targets are: 7b target: 78.1% outturn: 78% 7c target: 57% outturn: 50% 7d target: 77% outturn: 68.6%	Actions to be reviewed by County 14-19 group and incorporated into 14-19 development plans for 2008-9

HEALTH

QMRs expected	10	
QMRs received	10	100%
QMRs missing	0	

Examples of good performance

Ref	Description	Reason
None		

Cause for concern

Ref	Description (Underline indicates Reward Element Target)	Reason	Action
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.	Further Individual GP practice visits to be undertaken and continued development of individual action plans in relation to the identification and treatment of those patients at risk of CHD.
HC/3/(c)	<u>The proportion of mothers throughout North Yorkshire known to smoke during pregnancy (at delivery).</u>	<u>Reporting is one quarter behind for this indicator. Q3 outturn did look on track, however, excludes Scarborough, so is likely to be an underestimate. 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.</u>	<u>Postholder in Scarborough to be appointed and work programme to be agreed.</u>

SAFER

QMRs expected	18*	
QMRs received	16	89%
QMRs missing	2 SAF/7/(c i) <i>The proportion of offenders subject to statutory supervision by NYPA identified as having an accommodation problem at the end of the contract with probation</i> SAF/7/(c iv) <i>The proportion of Class A drug misusers who remain in treatment for 12 or more weeks</i>	

* excludes 26 CDRP indicators monitored through GOYH procedures.

Examples of good performance

Ref	Description (Underline indicates Reward Element Target)	Reason
SAF/4/(e)	Reduction in the number of deliberate primary fires	2007/08 Target less than 456, 114 per quarter. 2007/08 outcome 309.
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. Provisional 2007/08 outcome figures are Domestic accidental fire deaths = 1, Domestic accidental fire injuries = 13.
<u>SAF/8/(a)</u>	<u>Reduce the incidence of violent crime. The number of violent crimes recorded annually.</u>	<u>2007/08 target is 7136. 2007/08 outturn is 6764.</u>
<u>SAF/8/(b)</u>	<u>Reduce the incidence of violent crime. The proportion violent offences which result in Sanction Detections.</u> <u>Stretch target</u>	<u>By the year 2009/2010 NYP aim to have a sanction detection rate for violent crime of 58%. 2007/08 year end outcome was of a sanction detection of 68%.</u>

Cause for concern

Ref	Description (Underline indicates Reward Element Target)	Reason	Action
<u>SAF/4/(a)</u>	<u>Reduce the number of people killed and seriously injured in road accidents</u>	<u>Annual Target 2007/08 = 660.</u> <u>Actual 2007/08 (based on 2007 calendar year) = 716.</u>	<u>Closer co-operation and co-ordination of strategy between the respective 95 Alive Road Safety Partnership partners. Work on implementation of the 08/09 Action Plan to commence.</u>
SAF/4/(b)	Reduction in child KSIs	Annual Target 2007/08 = 46. Actual 2007/08 (based on 2007 calendar year) = 51.	Introduction of a tiered delivery programme to focus available resources for cyclist and child pedestrian training where best effect and maximum benefit can be achieved. The course programmes will be adjusted to incorporate new developments and methods and/or to convert to new syllabus that are most appropriate to local conditions and circumstances and that are sustainable in medium term delivery i.e. they will not be dependant on temporary, finite

			funding sources. In addition, extra targeted police enforcement operations have been co-funded on highest crash and casualty rate routes and locations.
SAF/4/(d)	Reduction in fatalities (overall figures)	Annual Target 2007/08 = 72 Actual Annual 2007/08 = 81	Closer co-operation and co-ordination of strategy between the respective 95 Alive Road Safety Partnership partners. Work on implementation of the 08/09 Action Plan to commence.
SAF/5/(d)	Reduce Doorstep Crime – survey on “cold calling”.	Maintain at 51.8% or less reporting cold calling. Inability to measure delivery. Outcome not available until doorstep crime survey is undertaken in November 2008.	1st quarter (2008) work towards Service Performance Plan targets. 2008/09 Service Plan work includes, launching further NCCZs, carrying out a maintenance programme on already launched NCCZs, continuing to action 100% of doorstep crime complaints, providing training to officers of North Yorkshire Police. In the 3 rd quarter of 2008 the doorstep crime survey will be carried out.
SAF/7/(a)	To reduce the proportion of adults who re-offend.	Inability to measure delivery.	Most recent advice from NOMS indicates that the metrics associated with this target will be in place and reported on with effect from 01.04.08. A similar target is represented in LAA2 which will hopefully resolve these issues.
SAF/7(b)	To reduce offending. Reduce to 31.4% the proportion of young people who re-offend in 2009/10 (the Oct-Dec 08 cohort tracked to Oct-Dec 09). This represents a 5% reduction on the baseline of 33.1% who re-offended in 2005/06 (the Oct-Dec 04 cohort).	2007/08 Target is 2007/08 32.3%. The re-offending rate for the October-December 2006 cohort tracked for 12 months is 37.87%. This figure does not take account of those young	As an existing KPI that the YOT works to as a condition of grant funding from the Youth Justice Board (YJB). As such it is part of the core work of the YOT and

		people who turned 18 in the tracking period. We rely on the Police checking the Police National Computer & advising us of any re-offending for those young people. At present we are still awaiting that information from the Police. Undoubtedly some of that group of young people will have re-offended & so the actual % will be greater than the figure declared at this stage.	existing systems and processes are in place to monitor and reduce the re-offending rate.
SAF/7/(d)	To reduce offending. Reduce the number of first time entrants into the youth justice system by 5% by March 2008 using 2005/2006 as the baseline (929) with a further 2% reduction in 2008/09 & 2009/10.	The Q4 target for the number of first time entrants into the youth justice system was 217 (with a 2007/08 target of 883). The outcome for Q4 was 195 (with a 2007/08 outcome of 908). The submission date to the YJB for this data is 30.04.08 and, as a result in the time lag in receiving the data from the Police, the outcome figure for quarter 4 will increase.	The multi agency Crime Prevention Strategy was presented to and endorsed by the Children & Young People's Strategic Partnership Board on 21.01.08. The new structure for prevention work took effect from 01.04.08 with a number of newly created posts still to be appointed to.

STRONGER

QMRs expected	55	
QMRs received	48	87%
QMRs missing	7 STR/2/(c i-iv) <i>The provision of housing related support across the County and between client groups to meet the needs of vulnerable people and commissioning partners</i> STR/3/(f) <i>Percentage of new people aged 16 years or over who access civil legal advice and information through CAB, Age Concern and Carer's Organisations</i>	

Examples of good performance

Ref	Description (Underline indicates Reward Element Target)	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 2007/08 outturn well exceeds this with 3,179 people volunteering.
STR/1/(f)	An increase in the number of people recorded as	Excellent performance. Target for

	<u>or reporting that they have engaged in formal volunteering on average for at least two hours per week over the last year as measured by a headcount of volunteers undertaking special volunteering in the following categories: Advocacy Alliance Scarborough; Craven Advocacy; Next Steps-(Mental Health) Ryedale; Scarborough Samaritans; Ripon Community Link (Learning Disabilities) CAB advice worker; North Yorkshire Special Constables.</u>	<u>09/10 from headcount at January 10: 441. Interim for 08/09 from headcount at January 09: 410. 2007/08 outturn Exceeds both with 455.</u>
STR/6/(a)	Increase in the percentage of household waste recycled and/or composted.	2007/08 Target is 35.6%. Projected outturn is 38.8%.
STR/7/(a)	Achievement of actions for UK priority habitats in the 7 district biodiversity action plans.	2007/08 target is 10 hectares. Actual outturn is 88 hectares.

Cause for concern

Ref	Description (Underline indicates Reward Element Target)	Reason	Action
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.	Continuing dialogue with partners to gain information required.
<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 and therefore a 2007/08 target of 555 (including 25.76 that qualify as stretch) target 555 (including 25.76 that qualify as stretch)</u> <u>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. 2007/08 target not met</u>	<u>Work on the new Rural Housing Enabler Programme is on going with a target completion date of 01/7/08.</u> <u>A new sub regional financial appraisal service is now available which will assist LA's in negotiating affordable housing quota's.</u> <u>LA LDF work continues which should increase the delivery of affordable housing units through planning gain.</u> <u>Joint working action plans have been approved by all LA's</u>
<u>STR/3/(c)</u>	<u>The number of passengers carried on Community Transport mini buses throughout North Yorkshire by the 'Future Builders Partnership', including additional public sector transport provided by the voluntary sector.</u>	<u>2007/08 Target is 171,000. 2007/08 actual outturn 169,877.</u>	<u>Continued close liaison with future builders partnership.</u> <u>Award of contracts in Craven area (due for introduction in April 08).</u> <u>Further preparatory</u>

			<p><u>work for transfer of ACS clients in Harrogate area to HDCT.</u></p> <p><u>Good growth in Harrogate area, and satisfactory growth in Craven and Ryedale.</u></p> <p><u>Approval for £130k funding for Craven Transport Hubs initiative.</u></p> <p><u>Approval of £250k from LTP funds for investment in CT in Craven</u></p> <p><u>Finalise Craven Transport Hubs planning.</u></p> <p><u>Procurement of vehicles.</u></p> <p><u>Finalise transport hubs services.</u></p> <p><u>Finalise agreement with Craven voluntary sector organisations.</u></p> <p><u>Review implementation of CT strategy through task and finish group of the stronger theme group.</u></p> <p><u>Role out delivery of target to include Scarborough.</u></p>
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 statistical data is available at the present time.	A new work plan will need to be collated to capture work planned and to agree data collection systems for the new LAA 2008/2011.
STR/5/(b iii)	Reduction in school CO2 emissions.	No statistical data is available at the present time.	Work has continued to develop the knowledge infrastructure, putting together a framework for the integration of renewable energy into schools, with three surveys having been carried out. Investigation into the possibility of participating in a European funded project to increase the local knowledge base of the practical

			implementation of the Energy Performance in Buildings Directive.
STR/5/(b iv)	Reduction of CO2 in community (via community energy action plans and carbon foot printing)	No statistical data is available at the present time.	<i>Work has continued to develop the Esk Valley hydro initiative which is designed to have a 280kW capacity over 6 small sites with 584 tonnes of CO₂ saved per annum. Development of a 100 dwelling project to provide insulation and energy efficient lighting is currently pending funding.</i>

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	Action
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.	Action being taken regarding alternative data collection and analysis for LAA2.
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.	Action being taken regarding alternative data collection and analysis for LAA2.