

NORTH YORKSHIRE STRATEGIC PARTNERSHIP

NYSP EXECUTIVE

25 June 2009

NY LAA 2008/11 Performance at the end of Quarter 4

1 PURPOSE OF THE REPORT

- 1.1 To report on the outcome of the 2008/09 fourth quarter performance monitoring of the North Yorkshire Local Area Agreement (NYLAA) 2008/11.

2 BACKGROUND

- 2.1 The refreshed North Yorkshire Local Area Agreement (LAA) 2008/11 was signed off by the Secretary of State for Communities and Local Government on 3 April 2009. This report outlines performance as at 2008/09 Quarter 4.
- 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 (31), drawn from the National Indicator Set (NIS), Statutory education and early years targets prescribed by the Department for Children, Schools and Families (10) and a number of local non-designated targets that have been drawn from the NIS or locally determined (28).
- 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 year end point all targets are subject to progress monitoring. The performance of the 10 statutory education and early years targets will be outlined within 2009/10 Q1 reporting). At the time of preparation of this report the 'state of play' is that 100% of the returns due have been received. The returns have been assessed by the LAA Monitoring Officer (LAAMO) and as required the returns are then subject to discussion between the Thematic Partnership Monitoring Officer and 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. The current assessment is that approximately £12.4 million of the reward grant will be payable.
- 3.2 The Adults Strategic Partnership has met its target for keeping people out of residential and nursing care through the use of assistive technology a year early and this will attract Performance Reward Grant of £1,267k. The Stronger Communities Thematic Partnership has met its target for the percentage of people living within 5 miles of a Joint Access Centre a year early and this will attract Performance Reward Grant of £633k.
- 3.3 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 Q4 stage:
- 17 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 13	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.	2008/09 Target 24.00%. 2008/09 Outturn 32.70%. Target met.
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.	2008/09 Target 272. 2008/09 Outturn 409. Target met and 2009/10 target of 357 already exceeded which will attract performance reward grant of £1,267k.
L 58	% of schools achieving Healthy Schools Status	2008/09 target for 70% of schools to achieve National Healthy Schools status by December 08 achieved. 2008/09 outturn 76%. Target met.
NI 47	People killed or seriously injured in road traffic accidents.	2008/09 actual target 644. 2008/09 actual outturn 536. 2008 3yr rolling average target 692. 2008 3yr rolling average outturn 656. Target met.
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.	2008/09 Target 189,000. 2008/09 Outturn 265,739. 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 Outturn 77.70%. 2009/10 Target already met which will attract performance reward grant of £633k.
L 56	Volunteering by people who are BME or unemployed or disabled.	2008/09 Target 438. 2008/09 Outturn 574. Target met.
L 57	Volunteering in Special Volunteering	2008/09 Target 410. 2008/09 Outturn 505. Target met.

- 2 of the 19 targets are continuing to show cause for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
NI 117	The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).	2008/09 Target 4.1%. Q4 Outturn 4.8%. 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.	Despite implementing the remedial action it was not possible to improve performance sufficiently to meet targets. Although % have been coming down over the last two quarters there is still a lot to be done in cleansing records, improving data recording and tracking to ensure that targets are met. Actions include: a) Increased staffing allocated to the central Performance & Outcomes team to support data inputting. b) Hub action plans being developed to identify local actions required to meet local targets in light of economic downturn and the impact this is having on young people.
L 72 (NI 155)	Number of Affordable Homes Delivered (gross)	2008/09 Target 1016. 2008/09 Outturn 806 (incl. 160 ST).	Delivery continues to be hampered by housing market conditions. There is also an increasing danger that Homes & Communities Agency funding for new affordable housing development will be restricted up to the end of 2011. 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 maximum performance reward grant payable to North Yorkshire for full achievement of the designated targets will be £3.523k. However, if the average performance score across the designated targets is less than 60% improvement then no performance reward grant will be payable. Reward will be payable in two installments, early in 2012 and again in 2013.
- 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. 4 indicators appear in both spreadsheets as both a stretch target and designated target). This appraisal shows that at the Q4 stage:
- 17 of the 31 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.	2008/09 Target 14.0%. 2008/09 Outturn 18.8%. Target met.
NI 136	The number of adults per 100,000 population that are assisted directly through Social Services assessed or are planned, funded support to live independently plus those supported through organisations that receive Social Services grant funded services.	2008/09 Target 4055. 2008/09 Outturn 4445. Target met.

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.	2008/09 Target 2876. 2008/09 Outturn 2793. Target met.
NI 192	Percentage of household waste sent for reuse, recycling and composting.	2008/09 Target 41.00%. 2008/09 Estimated Outturn 44.38%. Estimated outturn shows 2008/09 target will be met.
NI 193	Percentage of municipal waste land filled.	2008/09 Target 62.00%. 2008/09 Estimated Outturn 57.24%. Estimated outturn shows 2008/09 target will be met.
NI 197	Proportion of Local Sites where positive conservation management has been or is being implemented.	2008/09 Target 63 SINC's (10 additional). 2008/09 Outturn 65 SINC's (12 additional). Target met.

- 9 of the 31 targets do not have 2008/09 year end numerical data available 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 31 targets has not met the quarterly target but is within 10% and progress is likely to be satisfactory.
- In addition to NI 117 (The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)) 3 other indicators are showing cause for concern. These are detailed below:

Ref	Description	Reason	Action (taken or planned)
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement.	2008/09 Target 80.0%. 2008/09 Outturn 69.7%.	Action is being taken to address this as part of the ICS recovery plan.
NI 19	Rate of proven re-offending by young offenders aged 10-17.	The provisional outturn for Q3 is 1.06 (latest available data). If this was replicated for the next quarter, the year end figure would at 1.40 be significantly in excess of the 2008/09 target of 1.20.	<p>A Youth Restorative Diversion (YRD) scheme in the Scarborough, Whitby & Ryedale areas was rolled out 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 first time offences brought through the youth justice system (YJS). One possible impact of this scheme may be that 2009 and 2010 cohorts for measuring re-offending are likely to be a smaller and more criminalised group as a result of fewer minor and first time offenders coming into the system, which will make improvements harder to deliver.</p> <p>The GOYH view is that the YOT and its partnership's prospects for meeting this target are in the balance and that the original target setting may not have fully appreciated the impact a decline in first time entrants on this particular target.</p> <p>GOYH position is to wait and see, at the same time ensuring that the Forum is</p>

			supporting the YJS to achieve its target.
NI 159	The total number of net additional dwellings that are deliverable as a percentage of the planned housing provision (in net additional dwellings) for the 5 year period.	<p>The overall picture is one of further slippage in plan preparation (Core Strategies and Allocations DPDs). <u>Strategic Housing Land Availability Assessments (SHLAAs)</u>.</p> <p>The target of 4 SHLAAs in place for 2008/09 has not been achieved; outturn 3. The remaining 4 authorities believe they will have their SHLAA in place for 2009/10. <u>Adopted Core Strategies</u></p> <p>The 2008/09 target has been achieved with both Hambleton and Harrogate having adopted Core Strategies. However, remaining targets will not be achieved. There will be no further Core Strategies adopted in 2009/10, 2 adopted in 2010/11 and 3 adopted in 2011/12. It is possible that there could be further slippage with this target.</p>	<p><u>Allocations DPD</u>.</p> <p>Although this target is not due to be achieved until April 2011 and there are no targets for 2008/09 and 2009/10 we know now that it will be missed by a significant margin with only one authority achieving an adopted Allocations document by the target date (Hambleton). Although 5 other authorities say they intend to adopt an "allocations document" in 2011/12, 2 of these indicate that slippage is possible. Selby has indicated that it will not adopt its Allocations document until 2012/13.</p> <p><u>Register of Land</u>.</p> <p>This indicator is on target for 2010/11. Richmondshire completed their register in 2009/10.</p>

5 ADDITIONAL LOCAL TARGETS

- 5.1 There are an additional 13 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 Q3 stage:
- 6 of the 13 targets are either above target or on track to meet the end of year target.
 - 5 of the 13 targets do not have 2008/09 year end numerical data available 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 13 targets have not met the quarterly target but are within 10% and progress is likely to be satisfactory.

6 LAA RISK ASSESSMENT

- 6.1 A North Yorkshire LAA risk assessment has been undertaken for each Thematic Partnership across the NYSP. The risk assessment has been undertaken through conversations between the LAAMO, the relevant Thematic Partnership Monitoring Officer (TPMO) and in some cases the

Target Lead Officer (TLO). A detailed report will be presented and considered by each Thematic Partnership, enabling the Partnerships to form a view on:

- The targets that present the greatest risk to the achievement of the LAA Target and Performance Reward Grant (PRG);
- The robustness of action to be taken by the Partnership to get performance back on track; and,
- Its future work-programme,

6.2 The risk assessment makes use of a triangular approach which focuses upon:

- Target Delivery – The target delivery section, based on all performance / proxy information available, examines how likely the target is to be achieved.
- Data Confidence – The data confidence score considers how up-to-date the performance information is and the quality of information.
- Partnership Engagement. - The partnership engagement score questions how engaged and committed are the key partners in delivery.

6.3 A summary of the key findings of the risk assessment is shown at Appendix 4.

7 CHANGES TO TARGETS

7.1 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 changes are being presented for agreement:

7.2 L 37 – To increase the value of tourism earnings in North Yorkshire by at least 5% by 2010.

Detailed information, including the 'latest data' for the value of tourism (2007 data), has now been received from Welcome to Yorkshire (formerly the Yorkshire Tourist Board). There are two significant issues:

a) the methodology for producing the data in 2007 is significantly different to that used in previous years (including that used in 2006, the present baseline year);

b) the 2007 figure is significantly lower. If the change in value was minimal then it could have been considered leaving the target unaltered, but the decline between 2006 to 2007 is 14% (against an increase of 5% for the target).

It is therefore proposed that

a) the 2007 data is adopted as a revised baseline; and,

b) that the target is also amended. The current target (2010/2011) was based on a 5% increase, so it is recommended to continue to adopt a 5% increase on the proposed (new) baseline. This is summarised as follows:

Previous baseline (2006) - 1,558m
Target (2010/2011) - 1,636m

Suggested revised baseline (2007) - 1,339m
Suggest target (2010/2011) - 1,406m

It is also suggested that we should revisit this when 2008 data becomes available. This is even more important as Welcome to Yorkshire are enhancing / changing the models on which the data is produced which may again have a significant impact on the data.

8 RECOMMENDATIONS

- 8.1 Note progress on 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.
- 8.2 Agree the Changes to Targets outlined within Section 7 of this report.

9 APPENDICES

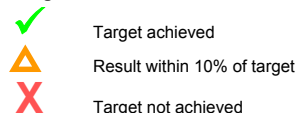
- 9.1 Appendix 1 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 - STRETCH Indicators (total of 19) Quarterly Monitoring Report to Executive – 2008/09 Quarter 4 (1 January 2009 – 31 March 2009)
- 9.2 Appendix 2 – North Yorkshire LAA: 1 April 2008 to 31 March 2011 - DESIGNATED Indicators (total of 31) Quarterly Monitoring Report to Executive - 2008/09 Quarter 4 (1 January 2009 – 31 March 2009)
- 9.3 Appendix 3 - North Yorkshire LAA: 1 April 2008 to 31 March 2011 - ADDITIONAL LOCAL Indicators (total of 13) Quarterly Monitoring Report to Executive - 2008/09 Quarter 4 (1 January 2009 – 31 March 2009)
- 9.4 Appendix 4 – North Yorkshire LAA Risk Assessment Summary.

Kevin Brown
LAA Performance Monitoring Officer – 11 June 2009

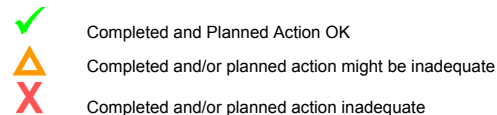
North Yorkshire LAA: 1 April 2008 to 31 March 2011

STRETCH Indicators (total of 19) Quarterly Monitoring Report - Quarter 4 (1 January 2009 - 31 March 2009)

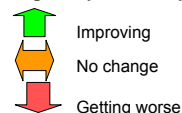
KEY: Target Achievement



Action Evaluation



Comparison against previous reporting period



Indicator reference * = 2007/10 STRETCH TARGET	Description	Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
		Period	Target	Outturn					
ADULTS THEMATIC PARTNERSHIP									
L 12* (ASP/4/a)	The number of additional extra care units occupied.	2007/08	93	134				Seamus Breen NYCC	(Targets and Outturns cumulative) 2008/09 Target met, 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.
		2008/09 Q1	133	197					
		Q2	173	232					
		Q3	213	240					
		Q4	243	247					
		2009/10	363						
		2010/11	403						
L13* (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.	2007/08	23.00%	30.80%				Mike Faulds NYCC	Performance is reported annually. Excellent progress 2008/09 Target met.
		2008/09	24.00%	32.70%					
		2009/10	26.00%						
		2010/11	26.00%						
L 17* (ASP/10/a)	The number of Adult Protection Referrals made to the lead agency (NYCC) under the multi-agency adult protection procedure.	2007/08	224	295				Mike Faulds NYCC	(07/08 to 09/10 Targets and Outturns cumulative - 10/11 Target actual) Excellent progress. 2008/09 Target met and 92% of 2009/10 target achieved.
		2008/09 Q1	286	385					
		Q2	348	529					
		Q3	410	629					
		Q4	470	680					
		2009/10	743						
		2010/11	300						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn						
L 19* (ASP/11/c)	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.	2007/08	119	187	✓	N/A	✓	Seamus Breen NYCC	(Targets and Outturns cumulative) Excellent performance. 2008/09 Target met.	
		2008/09 Q1	207	259	✓	N/A	✓			
			Q2	227	330	✓	N/A			✓
			Q3	247	379	✓	N/A			✓
			Q4	272	409	✓	N/A			✓
		2009/10	357							
2010/11	432									
L 69* (ASP/6/a)	The number of people receiving Direct Payments and/or an Individual Budget per 100,000 people aged 18 or over in the population.	2007/08	67	400.0	✓	N/A	✓	Mike Faulds NYCC	Excellent performance. 2008/09 Target met.	
		2008/09 Q1	358.5	✓	N/A	✓				
			Q2	269.0	✓		✓			
			Q3	302.0	✓		✓			
			Q4	83	651.1	✓				✓
		2009/10	106							
2010/11	125									
CHILDREN AND YOUNG PEOPLE THEMATIC PARTNERSHIP										
NI 117* (CYP/7/a)	The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).	2007/08	4.4%	3.8%	✓	N/A	✓	Louise Dunn NYCC	Target not reached this year due to the unexpected difficulties arising from the data transfer to a new system which has had a significant impact on the implementation of the action plan. Staff efforts have therefore been diverted into rectifying problems. 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. Due to the new software which defaults to a young person being identified as not known once the end of their education course is reached the figure for not knowns (Q4 average of 9.2%) appears to be very high. This does not reflect the actual activity and actions are being taken to address this issue with the data collection / recording.	
		2008/09 Q1	3.8%	✓	N/A					
			Q2	7.9%	✗					
			Q3	6.0%	✗					
			Q4	4.1%	4.8%	✗				
		Craven								
		Hambleton								
Harrogate										
Richmondshire										
Ryedale										
Scarborough										
Selby										
2009/10	3.6%									
2010/11	3.3%									

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn					
L 58* (CYP/1/a)	% of schools achieving Healthy Schools Status (Calendar Year)	2007/08	60%	64%	✓	N/A	✓	Katharine Bruce NYCC	2008/09 target for 70% of schools to achieve National Healthy Schools status by December 08 achieved.
		2008/09 Q1		67%	✓	N/A	✓		
			Q2	72%	✓	↑	✓		
			Q3	75%	✓	↑	✓		
			Q4	76%	✓	↑	✓		
			Craven	80.0%					
			Hambleton	82.0%					
			Harrogate	76.6%					
			Richmondshire	80.6%					
		Ryedale	71.8%						
		Scarborough	64.4%						
		Selby	77.1%						
2009/10	85%								
2010/11	90%								
L 64* (CYP/2/a)	Children and young people's participation in high quality sport.	2007/08	85%	88%	✓	N/A	✓	Heather Newman NYCC	Progress towards the overall goal (annual target) is assessed through the annual PESSCL survey, published each October.
		2008/09	92%	92%	✓	↑	✓		
		2009/10	97%						
		2010/11	97%						
ECONOMY AND ENTERPRISE THEMATIC PARTNERSHIP									
None									
HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP									
NI 8* (HC/5/a)	Adult participation in sport.	2007/08		23.7%	N/A	N/A	✓	David Watson NY Sport	Planned annual surveys will provide outturn.
		Craven		23.5%					
			Hambleton	23.9%					
			Harrogate	26.7%					
			Richmondshire	21.4%					
			Ryedale	20.0%					
		Scarborough	20.8%						
Selby	25.6%								
2008/09	25.7%	N/A	N/A	N/A	✓				
2009/10	26.7%								
2010/11	27.1%								

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn						
L 1* (HC/3/c)	Proportion of mothers throughout North Yorkshire known to smoke during pregnancy (at delivery), as measured by data from NHS Performance Ratings.	2007/08	15.2%	14.2%		N/A	✓	Katie Needham NYYPCT	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. Q3 is still from the manual system. 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.	
		2008/09	Q1	14.6%	13.6%	✓	N/A			✓
			Q2	14.3%	16.2%	✗	⬇			⚠
			Q3	14.0%	13.0%	✓	⬆			⚠
			Q4	14.2%	See Comment	N/A	N/A			⚠
		2009/10	13.0%							
2010/11	13.0%									
SAFER COMMUNITIES THEMATIC PARTNERSHIP										
NI 47* (SAF/4/a)	People killed or seriously injured in road traffic accidents.	2007	660	717	⚠	⬆	⚠	Allan McVeigh NYCC	Annual Targets are based on 3 year rolling average but in year Q targets are actuals. This indicator is well ahead of the year end target and forward forecasting shows that the target will be achieved. * Based on 3yr rolling averages ** Figures are provisional as this indicator is formally reported a quarter behind due to it being reliant on police data. Excellent progress against 3yr rolling average target, 2008 provisional 3yr rolling average outturn 656 against target of 692.	
		2008 Q1	161	112	✓	⬆	✓			
		2008 Q2	322	258	✓	⬆	✓			
		2008 Q3	483	411	✓	⬆	✓			
		2008 Q4	644	536	✓	⬆	✓			
		Craven		61						
		Hambleton		88						
		Harrogate		103						
		Richmondshire		73						
		Ryedale		62						
		Scarborough		73						
		Selby		71						
		2008*	692	656	✓	⬆	✓			
		2009 Q1	157	115**	✓	N/A	✓			
		2009 Q2	314							
2009 Q3	471									
2009 Q4	627									
2009*	662									
2010*	631									

Indicator reference * = 2007/10 STRETCH TARGET	Description	Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
		Period	Target	Outturn					
L 60* (SAF/8/a) and (SAF/8/b)	Reduce the incidence of violent crime (a) The number of violent crimes recorded annually. (b) The proportion of violent offences which result in Sanction Detections.	2007/08	a) 7136 b) -----	a) 6764 b) 68%	✓	N/A	✓	Nick Warnes NY Police	Targets on Track. (NB. Targets and Outturns Cumulative)
		2008/09 Q1	a) 1748 b) -----	a) 1305 b) 52%	✓	N/A	✓		
			Q2	a) 3497 b) -----	a) 3062 b) 53%	✓	↓		
		Q3	a) 5245 b) -----	a) 4685 b) 55%	✓	↑	✓		
		Q4	a) 6993 b) -----	a) 6200 b) 56%	✓	↑	✓		
		Craven		a) 428 b) 63%					
		Hambleton		a) 715 b) 61%					
		Harrogate		a) 1321 b) 55%					
		Richmondshire		a) 430 b) 63%					
		Ryedale		a) 415 b) 53%					
		Scarborough		a) 1958 b) 56%					
		Selby		a) 933 b) 52%					
		2009/10	a) 6870 b) 58.0%						
2010/11	a) 6630 b) 60.0%								
STRONGER COMMUNITIES THEMATIC PARTNERSHIP									
L 72 (NI 155) (STR/2/a)	Number of Affordable Homes Delivered (gross)	2007/08	555	429 incl 117 ST	✗	N/A	✓	Colin Dales RDC	The target is in two parts, total units available and the enhancement (the ST {stretch} number of units included in the total). The enhancement units must be delivered without use of specified funding. Both the total and the enhancement targets must be achieved for full reward.
2008/09 Q1	150	39 incl 32 ST	✗	N/A	⚠				
	Q2	300	117 incl 72 ST	✗	↑	⚠			
Q3	450	217 incl 121 ST	✗	↑	⚠				
Q4	1016 (cum)	377 incl 160 ST	✗	↑	⚠				
Craven		806 (cum)							
Hambleton		49 incl 20 ST							
Harrogate		87 incl 34 ST							
Richmondshire		93 incl 26 ST							
Ryedale		25 no ST							
Scarborough		67 incl 58 ST							
Selby		38 incl 12 ST							
2009/10	1618 (cum)	18 incl 10 ST							




		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn						
		2010/11	2220 (cum) incl 103 ST							
NI 175* (STR/3/c)	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 (An inaccessible parish is defined as one with a bus service less than 5 days per week or with a frequency less than every 2 hours).	2007/08	171,000	169,877		N/A		John Laking NYCC	Excellent performance. The outturn for 2008/09 exceeds the value required to reach the stretch target value.	
		2008/09	Q1	47,944	57,282		N/A			
			Q2	91,892	127,463					
			Q3	141,705	191,677					
			Q4	189,000	265,739					
		Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby			45,535					
					194,777					
2009/10	199530									
2010/11	205000									
L 41* (STR/3/a)	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.	2007/08		48.30%	N/A	N/A		Tom Jenkinson NYCC	Excellent progress 2009/10 target already met.	
		2008/09	Q1		53.40%	N/A	N/A			
			Q2		73.20%					
			Q3		76.70%					
			Q4	59.94%	77.70%					
		Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby			96.90%					
					70.80%					
2009/10	76.60%									
2010/11	85.00%									
L 56* (STR/1/e)	Volunteering by people who are BME or unemployed or disabled.	2007/08		512		N/A		Helen Black NYFVO	Outturn from six monthly survey - Excellent progress 2008/09 target achieved.	
		2008/09	Q1		N/A	N/A	N/A			
			Q2		570					
			Q3		N/A	N/A	N/A			
			Q4	438	574					
		2009/10	472							
2010/11	472									

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn						
L 57* (STR/1/f)	Volunteering in Special Volunteering	2007/08		455	✓	N/A	✓	Helen Black NYFVO	Outturn from six monthly survey - Excellent progress 2008/09 target achieved.	
		2008/09	Q1		N/A	N/A	N/A			✓
			Q2		458	✓	↑			✓
			Q3		N/A	N/A	N/A			✓
			Q4	410	505	✓	↑			✓
		2009/10		441						
2010/11		441								
L 63* (STR/1/c)	Participation in regular volunteering	2007/08		N/A	N/A	N/A	✓	Helen Black NYFVO	Provisional Place Survey Result.	
		2008/09		21%	✓	N/A	✓			
		2009/10	6.0%							
		2010/11	6.0%							




North Yorkshire LAA: 1 April 2008 to 31 March 2011

DESIGNATED Indicators (total of 31) Quarterly Monitoring Report - Quarter 4 (1 January 2009 - 31 March 2009)

KEY: Target Achievement
























	Target achieved
	Result within 10% of target
	Target not achieved

Action Evaluation


	Completed and Planned Action OK
	Completed and/or planned action might be inadequate
	Completed and/or planned action inadequate

Comparison against previous reporting period

	Improving
	No change
	Getting worse

Indicator reference * = 2007/10 STRETCH TARGET	Description	Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
		Period	Target	Outturn					
ADULTS THEMATIC PARTNERSHIP									
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.	2008/09 Q1	12.0%	12.5%	N/A	N/A		Mike Faulds NYCC	Excellent progress. 2008/09 Target met. NB. Revised Q3 outturn
		Q2	13.0%	12.8%					
		Q3	14.0%	13.8%					
		Q4	14.0%	18.8%					
		2009/10	18.0%						
		2010/11	23.0%						
NI 136	The number of adults per 100,000 population that are assisted directly through Social Services assessed or are planned, funded support to live independently plus those supported through organisations that receive Social Services grant funded services.	2008/09	4055	4445		N/A		Mike Faulds NYCC	Excellent progress. 2008/09 Target met.
		2009/10	4189						
		2010/11	4323						
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.	2008/09 Q1	71.00%	78.00%		N/A		Seamus Breen NYCC	Excellent progress. 2008/09 Target met.
		Q2	71.00%	74.60%					
		Q3	71.00%	75.70%					
		Q4	71.00%	76.00%					
		Craven	82.00%	66.70%					
		Hambleton	73.00%	100.00%					
		Harrogate	62.00%	60.90%					
		Richmondshire	86.50%	85.00%					
		Ryedale	76.00%	80.00%					
		Scarborough	86.00%	95.00%					
		Selby	78.00%	83.30%					
		2009/10	72.00%						
		2010/11	75.00%						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn					
CHILDREN AND YOUNG PEOPLE THEMATIC PARTNERSHIP									
NI 45	Young offenders' engagement in suitable education, training and employment.	2008/09 Q1		54.9%		N/A		Laurence Murray YOT	Target on Track. (NB. Targets and Outturns Cumulative) NB. Query re how target should be measured has been resolved new baseline and targets agreed (baseline Apr 06-Mar 07 51.9%). Revised outcomes for Q1, Q2 and Q3 using the agreed measure are reported. The figures relating to this NI are reported quarterly to the Youth Justice Board, with the submission date being the end of the month following the end of the period. Draft outturn for Q4 56.3% has not yet been finalised and may change as a result of the ongoing verification process.
		Q2		58.6%					
		Q3		55.7%					
		Q4	56.0%	56.3% (Draft)					
		2009/10	60.0%						
		2010/11	64.0%						
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement.	2008/09 Q1		See Comment	N/A	N/A		David Molesworth NYCC	Q1 data unavailable due to technical problems associated with combining the new Integrated Children's System (ICS) (Protocol) with the existing system (Swift). 2008/09 figure comes from a parallel low-tech data collection system using Excel spreadsheets and is regarded as more reliable than ICS.
		Q2		81.9%		N/A			
		Q3		78.6%					
		Q4	80.0%	69.7%					
		2009/10	82.0%						
		2010/11	84.0%						
NI 81	Reduce the inequality gap in the achievement of a Level 3 qualification by the age of 19.	2008/09 Q1	See Comment	See Comment	N/A	N/A		Bruce Wood NYCC	
		Q2		-1.5%	N/A	N/A			
		Q3		See Comment	N/A	N/A			
		Q4	32% (-2%)	33% (-1%)					
		2009/10	30% (-4%)						
		2010/11	28% (-6%)						
NI 90	Increase the take-up of 14-19 diplomas.	2008/09 Q1	N/A	1	N/A	N/A		Bruce Wood NYCC	2008/09 End Year target achieved.
		Q2		22					
		Q3		22					
		Q4	20	22					
		2009/10	260						
		2010/11	600						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn						
NI 117* (CYP7/a)	The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).	2007/08	4.4%	3.8%	✓	N/A	✓	Louise Dunn NYCC	Target not reached this year due to the unexpected difficulties arising from the data transfer to a new system which has had a significant impact on the implementation of the action plan. Staff efforts have therefore been diverted into rectifying problems. 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. Due to the new software which defaults to a young person being identified as not known once the end of their education course is reached the figure for not knowns (Q4 average of 9.2%) appears to be very high. This does not reflect the actual activity and actions are being taken to address this issue with the data collection / recording.	
		2008/09	Q1	4.1%	3.8%	✓	N/A 			⚠
			Q2		7.9%	✗				⚠
			Q3		6.0%	✗				⚠
			Q4		4.8%	✗				⚠
		Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby								
		2009/10	3.6%							
2010/11	3.3%									
ECONOMY AND ENTERPRISE THEMATIC PARTNERSHIP										
NI 152	Working age people on out of work benefits (Scarborough).	2008/09		Q1	N/A	N/A	N/A	✓	Jim Pearse YNYPU	Quarterly targets are not set, however the latest available data (baed on a year average to Aug 2008) shows 13.4% of working age people in Scarborough Borough were on work related benefits. The indicators downward trend (albeit based on a series of small declines) has now ceased. In addition more recent supporting data shows claimant counts and rates have increased significantly (e.g. from 2.6% in the month of August 2008 to 4.9% in February 2009, although seasonality is an issue). These increases will begin to 'feed through' in this indicator (where there is not only a time lag in reporting, but all data is also based on a year average which in the short term 'smoothes' the impact any changes). As claimant counts / Job Seeker Allowance claimants will soon account for around a third of people on work-related claimants, this will have a significant impact and it is therefore very unlikely that the target for 2008/09 will be met.
				Q2	N/A	N/A	N/A	✓		
				Q3	N/A	N/A	N/A	✓		
				Q4	13.4% (-0.8pp)	N/A	N/A	N/A		
		2009/10	12.3% (-1.6pp)							
2010/11	11.2% (-2.7pp)									






















Indicator reference * = 2007/10 STRETCH TARGET	Description	Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
		Period	Target	Outturn					
NI 164	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher.	2008/09 Q1		N/A	N/A	N/A	✓	Martin Wynn LSC	Quarterly targets are not set. Data will not be available until Aug 09. Data relating to Jan 07-Dec 07 has recently become available. 2007 - North Yorkshire 51.1% (2006 - North Yorkshire 48.7%)
		Q2		N/A	N/A	N/A	✓		
		Q3		N/A	N/A	N/A	✓		
		Q4	52.9%	N/A	N/A	N/A	✓		
		2009/10	55%						
		2010/11	57.1%						
NI 171	New business registration rate.	2007/08		62.0				Andrew Leeming YNYPU	The first data for this indicator was released in December 2008. The initial analysis shows that in 2007 for North Yorkshire there were 62.0 new businesses / business births per 10,000 adult population - a very high figure which contributed to the baseline (58.1) for target development being based on a three year average of 2005/2006 to 2007/2008 data.
		Craven		70.2					
		Hambleton		60.8					
		Harrogate		70.1					
		Richmondshire		57.1					
		Ryedale		62.4					
		Scarborough		52.0					
Selby		57.5							
2008/09	48.3	N/A	N/A	N/A	✓				
2009/10	50.0								
2010/11	58.1								
HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP									
NI 8* (HC/5/a)	Adult participation in sport.	2007/08		23.7%	N/A	N/A	✓	David Watson NY Sport	Planned annual surveys will provide outturn.
		Craven		23.5%					
		Hambleton		23.9%					
		Harrogate		26.7%					
		Richmondshire		21.4%					
		Ryedale		20.0%					
Scarborough		20.8%							
Selby		25.6%							
2008/09	25.7%	N/A	N/A	N/A	✓				
2009/10	26.7%								
2010/11	27.1%								
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm.	2007/08		1161	N/A	N/A	✓	Melanie Bradbury NYPCT	Target is monitored annually. Latest NWPFO data (2007/08) included.
		Craven		1174					
		Hambleton		1346					
		Harrogate		1136					
		Richmondshire		1365					
		Ryedale		820					
		Scarborough		1204					
		Selby		1088					
		2008/09	1194	See Comment	N/A	N/A	✓		
		2009/10	1217						
2010/11	1227								

Indicator reference * = 2007/10 STRETCH TARGET	Description	Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
		Period	Target	Outturn						
NI 56	Obesity in primary school age children in Year 6.	2008/09 Q1	N/A	See Comment	N/A	N/A	✓	Katie Needham NYPCT	2007/08 figures have been released. Prevalence of children at risk of obesity in Year 6 has fallen from 15.8% (2006/07) to 15.2%. Data for 2008/09 (annual figure) will be available as locally calculated interim figure in Nov 2009 and official validated figure in February 2010.	
		Q2	N/A	See Comment	N/A	N/A	✓			
		Q3	N/A	See Comment	N/A	N/A	✓			
		Q4	16.2%							
		2009/10	16.3%							
		2010/11	16.3%							
SAFER COMMUNITIES THEMATIC PARTNERSHIP										
NI 19	Rate of proven re-offending by young offenders aged 10-17.	2008/09 Q1	N/A	0.39	X	N/A	▲	Laurence Murray YOT	Baseline = Jan-Mar 05 cohort. 374 young people in the cohort, with 140 re-offending (37.4%) with a total of 452 further offences (an average of 1.21 further offences per member of the cohort). If current performance was replicated for the remaining 08/09 period, the year end figure would at 1.40 would be significantly in excess of the 08/09 trajectory.	
		Q2	N/A	0.75	X	↑	▲			
		Q3	N/A	1.06	X	↑	▲			
		Q4	1.20							
		2009/10	1.10							
		2010/11	1.06							
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.	2008/09 Q1	683	555	✓	N/A	✓	Nick Warnes NY Police	Target on Track. (NB. Targets and Outturns Cumulative) NB. Definition change from April 2008. 2008/09 targets based on 2007/08 data. 2009/10 and 2010/11 targets based on 2008/09 outturn.	
		2008/09 Q2	1430	1268	✓	↓	✓			
		2008/09 Q3	2157	2023	✓	↓	✓			
		2008/09 Q4	2876	2793	✓	↓	✓			
		Craven	245	199						
		Hambleton	310	317						
		Harrogate	631	552						
		Richmondshire	210	195						
		Ryedale	189	214						
		Scarborough	863	895						
		Selby	428	421						
2009/10	2698									
2010/11	2603 (-6.80%)									
NI 30	Re-offending rate of prolific and other priority offenders (PPOs).	2008/09 Q1	No Q Target	18%	N/A	N/A	✓	Liz Race NY Probation	Q1 data shows that against a Predicted Milestone (12 months to June 2008) of 402, Observed Q1 349 (-53) (18% reduction). Q2 data shows that against a Predicted Milestone (12 months to September 2008) of 378, Observed Q2 285 (-93) (33% reduction). Latest Q3 data shows against a Predicted Milestone (12 months to Dec 2008) of 353, Observed Q3 303 (-50) (29% reduction).	
		Q2		33%	N/A	↓	✓			
		Q3		29%	N/A	↓	✓			
		Q4	23%							
		2009/10	26%							
		2010/11	Tbc							

Indicator reference * = 2007/10 STRETCH TARGET	Description	Targets and outturns			Target Achievem ent	Comparison against previous reporting period	Action evaluati on	Target Lead Officer/Employing Organisation	Comments
		Period	Target	Outturn					
NI 32	Repeat incidents of domestic violence	2008/09 Q1	N/A	N/A	N/A	N/A	✓	Joanne Bielby NY Police	No targets were set for 08/09 as this new National Indicator had not been fully developed. As part of the LAA Refresh process target setting has occurred.
		Q2	N/A	N/A	N/A	N/A	✓		
		Q3	N/A	N/A	N/A	N/A	✓		
		Q4	Tbc	32.5% (Sel / Scar data only - proxy county baseline)	N/A	N/A	✓		
		2009/10	Tbc						
		2010/11	25.5 (-7%)						
NI 41	Perceptions of drunk or rowdy behaviour	2008/09 Q1	N/A	N/A	N/A	N/A	✓	CDRP Managers	NB Provisional Place Survey Result. *The result of the 2008 Place Based Survey plus / minus the minimum change required to demonstrate a statistically significant improvement (calculated in accordance with the relevant departmental advice). The final numerical value for the 2010-11 target will be confirmed by the Home Office once data for the 2010 Place Survey is available.
		Q2	N/A	N/A	N/A	N/A	✓		
		Q3	N/A	N/A	N/A	N/A	✓		
		Q4	25%	21.4% (Baseline)	✓	N/A	✓		
		Craven	22%						
		Hambleton	15%						
		Harrogate	27%						
		Richmondshire	25%						
		Ryedale	16%						
		Scarborough	34%						
		Selby	30%						
		2009/10							
		2010/11	MSSI* (Following 2008 survey indicative MSSI of - 2% agreed.						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn						
NI 47* (SAF/4/a)	People killed or seriously injured in road traffic accidents.	2007	660	717				Allan McVeigh NYCC	Annual Targets are based on 3 year rolling average but in year Q targets are actuals. This indicator is well ahead of the year end target and forward forecasting shows that the target will be achieved. * Based on 3yr rolling averages ** Figures are provisional as this indicator is formally reported a quarter behind due to it being reliant on police data. Excellent progress against 3yr rolling average target, 2008 provisional 3yr rolling average outturn 656 against target of 692.	
		2008 Q1	161	112						
		2008 Q2	322	258						
		2008 Q3	483	411						
		2008 Q4	644	536						
		Craven		61						
		Hambleton		88						
		Harrogate		103						
		Richmondshire		73						
		Ryedale		62						
		Scarborough		73						
		Selby		71						
		2008*	692	656						
		2009 Q1	157	115**		N/A				
2009 Q2	314									
2009 Q3	471									
2009 Q4	627									
2009*	662									
2010*	631									
NI 115	The percentage of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both.	2008/09	N/A	7.3% (Baseline)	N/A	N/A		Leigh Bell NYYPCT		
		2009/10	5.1%							
		2010/11	2.8%							
STRONGER COMMUNITIES THEMATIC PARTNERSHIP										
NI 1	The percentage of people who believe people from different backgrounds get on well together in their local area.	2008/09 Q1		N/A	N/A	N/A		Ian Wolstenholme RDC	NB Provisional Place Survey Result.	
		Q2		N/A	N/A	N/A				
		Q3		N/A	N/A	N/A				
		Q4		80.6% (Baseline)	N/A	N/A				
		Craven								
		Hambleton								
		Harrogate								
		Richmondshire								
		Ryedale								
		Scarborough								
Selby										
2009/10										
2010/11	81.9% (1.3%)									

Indicator reference * = 2007/10 STRETCH TARGET	Description	Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
		Period	Target	Outturn						
NI 3	Civic Participation in the local area.	2008/09 Q1	16.0% (Baseline)	N/A	N/A	N/A	✓	Ian Wolstenholme RDC	NB Provisional Place Survey Result.	
		Q2		N/A	N/A	N/A	✓			
		Q3		N/A	N/A	N/A	✓			
		Q4		N/A	N/A	N/A	✓			
		Craven								
		Hambleton								
		Harrogate								
		Richmondshire								
		Ryedale								
		Scarborough								
2009/10										
2010/11	17.0% (1%)									
NI 159	The total number of net additional dwellings that are deliverable as a percentage of the planned housing provision (in net additional dwellings) for the 5 year period.	2008/09 Q1	4 Districts to have a SHLAA in place by April 2009; 2 Districts to have Core Strategies (CS) in place by April 2009 70%	N/A	N/A	N/A	⚠	Mick Jewitt HDC	Whilst some areas of improvement in performance compared with the position at the end of Quarter 3 the overall picture is one of further slippage in plan preparation (Core Strategies and Allocations DPDs). Strategic Housing Land Availability Assessments (SHLAAs) The target of 4 SHLAAs in place for 2008/09 has not been achieved; the actual performance was 3. The remaining 4 authorities believe they will have their SHLAA in place for 2009/10. Adopted Core Strategies The target for 2008/09 has been achieved with both Hambleton and Harrogate having adopted their Core Strategies. However, the remaining targets will not be achieved. There will be no further Core Strategies adopted in 2009/10, then 2 adopted in 2010/11 and 3 adopted in 2011/12. It is possible that there could be further slippage with this target.	
		Q2		N/A	N/A	N/A	✓			
		Q3		N/A	N/A	N/A	✓			
		Q4		(See below)	SHLAA X CS ✓	N/A	⚠			
		Craven								
		Hambleton								
		Harrogate								
		Richmondshire								
		Ryedale								
		2009/10		100%	SHLAA ✓ / CS ✓ SHLAA ✓ / CS ✓					
2010/11	120%	SHLAA ✓								

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn						
NI 175* (STR/3/c)	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 (An inaccessible parish is defined as one with a bus service less than 5 days per week or with a frequency less than every 2 hours).	2007/08	171,000	169,877		N/A		John Laking NYCC	Excellent performance. The outturn for 2008/09 exceeds the value required to reach the stretch target value.	
		2008/09	Q1	47,944	57,282		N/A			
			Q2	91,892	127,463					
			Q3	141,705	191,677					
			Q4	189000	265,739					
		Craven		45,535						
		Hambleton		194,777						
Harrogate		25,427								
Richmondshire										
Ryedale										
Scarborough										
Selby										
2009/10		199530								
2010/11		205000								
NI 185	CO2 reduction from local authority operations (incl schools).	2008/09	Q1	N/A	N/A	N/A		Michael Graham NYPA	Baseline data available from July 2009 - Target setting deferred.	
		Q2		N/A	N/A	N/A				
		Q3		N/A	N/A	N/A				
		Q4		Tbc	N/A	N/A	N/A			
		2009/10	Tbc							
		2010/11	Tbc							
NI 186	Per capita reduction in CO2 emissions in the LA area.	2008/09	Q1	N/A	N/A	N/A		Tom Bryant NYCC	Data produced annually - 2007 data available in October 2009. Most recent data (2006 data from DEFRA) is as follows: Richmondshire 10.9, Craven 9.9, Ryedale 11.8, Scarborough 7.8, Hambleton 12.8, Selby 15.8, Harrogate 10.5, NY average 11.4 (2006 per capita emissions - tonnes of CO2) Results from activities will not be reflected in dataoutputs until 2011 due to the delay in data publishing. Progression this indicator is long term and short term benefits may not be reflected in initial data returns from DEFRA	
		Q2		N/A	N/A	N/A				
		Q3		N/A	N/A	N/A				
		Q4		9.7 (3.5% reduction on baseline)	See Comment	N/A	N/A			
		Craven								
		Hambleton								
		Harrogate								
Richmondshire										
Ryedale										
Scarborough										
Selby										
2009/10		9.4 (7.0% reduction of baseline)								
2010/11		9.0 (10.5% reduction on baseline)								

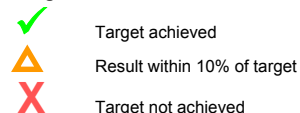
		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn					
NI 189	Percentage of agreed actions to implement long term flood and coastal erosion risk management plans that are being undertaken satisfactorily.	2008/09 2009/10 2010/11	100% of the agreed generic actions achieved 100% 80%	100%	✓ ✓ ✓	↑ ↑ ↑	✓ ✓ ✓	Robin Myshraill NYCC	2008/09 Target achieved.
NI 192	Percentage of household waste sent for reuse, recycling and composting.	2008/09 Q1 Q2 Q3 Q4 Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby 2009/10 2010/11	43.03% 43.37% 42.55% 41.00% 36.93% 47.11% 28.60% 36.93% 50.71% 38.41% 33.58%	46.90% 47.83% 46.36% 44.38% Est 35.58% 46.23% 30.38% 44.61% 51.37% 37.40% 35.66%	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	N/A ↑ ↓ ↓	✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	Kerry Green NYCC	Please note that performance figures are based on best estimates at the end of each quarter as validated figures are not available until approx 3 months after the end of each quarter. Revised figures (actuals) will be supplied at the end of subsequent quarters. Excellent performance, estimated outturn shows 2008/09 target will be met.
NI 193	Percentage of municipal waste land filled.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	59.80% 59.80% 60.66% 62.00% 61.00% 60.00%	55.75% 52.14% 55.58% 57.24% Est	✓ ✓ ✓ ✓ ✓ ✓	N/A ↑ ↓ ↓	✓ ✓ ✓ ✓ ✓ ✓	Kerry Green NYCC	Please note that performance figures are based on best estimates at the end of each quarter as validated figures are not available until approx 3 months after the end of each quarter. Revised figures (actuals) will be supplied at the end of subsequent quarters. Excellent performance, estimated outturn shows 2008/09 target will be met.

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments		
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn							
NI 197	Proportion of Local Sites where positive conservation management has been or is being implemented.	2008/09 Q1	0 (53 SINC ^s 7.2%)	0	✓	N/A	✓	Julia Casterton NYCC	Excellent progress - 2008/09 target met.		
		Q2	2 (55 SINC ^s)	7 (60 SINC ^s)	✓		↑			✓	
		Q3	4 (59 SINC ^s)	10 (63 SINC ^s)	✓		↑			✓	
		Q4	4 (63 SINC ^s 8.6% - 10 additional)	12 (65 SINC ^s)	✓		↑			✓	
			Craven		5						
			Hambleton		1						
			Harrogate		1						
			Richmondshire								
	Ryedale			2							
	Scarborough										
	Selby			3							
		2009/10	(78 SINC ^s 10.7% - 25 additional)								
		2010/11	(98 SINC ^s 13.4% - 45 additional)								

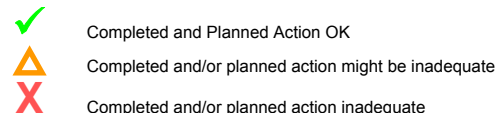
North Yorkshire LAA: 1 April 2008 to 31 March 2011

ADDITIONAL LOCAL Indicators (total of 13) Quarterly Monitoring Report - Quarter 4 (1 January 2009 - 31 March 2009)

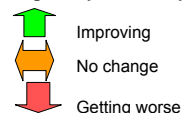
KEY: Target Achievement



Action Evaluation



Comparison against previous reporting period



		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn					
ADULTS THEMATIC PARTNERSHIP									
L 18	The number of people benefiting from Telecare.	2007/08	11452	11185		N/A		Seamus Breen NYCC	Excellent progress. 2008/09 Target met.
		2008/09 Q1	11261	11264		N/A			
		Q2	11337	11394					
		Q3	11454	11690					
		Q4	11570	12028					
		2009/10	11690						
		2010/11	11800						
CHILDREN AND YOUNG PEOPLE THEMATIC PARTNERSHIP									
L 70 (NI 110)	Local Interim Measure – Youth Work Activity.	2008/09 Q1	4248 / 51736	3892 / 47,424		N/A		Chris McGee NYCC	Actuals against Targets: Young People 91% and Hours of Activity 101%. The Youth Services delivery of its plan has led to achieving 91% of the target. However, it must be noted that the target is not simply for youth work activity, and depends upon the development a of a Positive Activities strategy. A programme of positive activities for young people resulting in young people's participation is detailed in the Youth Work Plan. We are on target for delivering on the plan. A monitoring report has been approved by C&YPLT.
		Q2	8496 / 103472	7813 / 95,194					
		Q3	12743 / 155209	10826 / 150368					
		Q4	16990 / 206945	15424 / 208001					
		2009/10	16990 / 217292						
		2010/11	16990 / 228157						
L 61	Number of children living in kinship care as an alternative to being looked after.	2007/08	85	82		N/A		David Molesworth NYCC	Q1 data unavailable due to technical problems associated with combining the new Integrated Children's System (Protocol) with the existing system (Swift). 2008/09 Target missed by 1.
		2008/09 Q1		See Comment	N/A	N/A			
		Q2		17		N/A			
		Q3		28					
		Q4	40	39					
		2009/10	46						
		2010/11	50						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn					
L 62	Number of looked after children placed out of North Yorkshire.	2007/08	113	93	✓	N/A	✓	David Molesworth NYCC	Q1 data unavailable due to technical problems associated with combining the new Integrated Children's System (Protocol) with the existing system (Swift). 2008/09 Target met.
		2008/09 Q1		See Comment	N/A	N/A	✓		
		Q2		78	✓	N/A	✓		
		Q3		77	✓		⚠		
		Q4	85	74	✓		✓		
		2009/10	80						
		2010/11	75						
ECONOMY AND ENTERPRISE THEMATIC PARTNERSHIP									
L36	To increase the number and value of the creative industry businesses by 5%.	2007/08		See Comment	N/A	N/A	✓	Gillian Wall NYCC	No newer data is available beyond the baseline of 1,900 businesses (2006) in the Creative Industries Sector - see chart in appendices. Annual Business Inquiry data has been downloaded (as released in December 2008), but a methodology which is a 'more complete representation' of the sector (e.g. includes self employed / sole traders) is being considered.
		2008/09 Q1		See Comment	N/A	N/A	✓		
		Q2		See Comment	N/A	N/A	✓		
		Q3		See Comment	N/A	N/A	✓		
		Q4		See Comment	N/A	N/A	✓		
		2009/10	1999						
		2010/11	2020						
L 37	To increase the value of tourism earnings in North Yorkshire by at least 5% by 2010. (£mn)	2007/08		See Comment	N/A	N/A	✓	Carol Renahan NYCC	Data is only available on an annual basis - latest data states that the value of tourism for North Yorkshire in 2007 was £1,339 million. (2006 £1,558 million) There has however been a change in the way day visits have been calculated for this year, which has affected the comparability of the results to previous years. It is possible that previous estimates may have overinflated the number of day trips to rural areas, while under inflating trips to urban areas. The effect of this was particularly noticeable in North Yorkshire, which has a large rural tourism product offer. This supports the case that both the baseline and the 2010 / 2011 target should both be reset.
		2008/09		See Comment	N/A	N/A	✓		
		2009/10							
		2010/11	£1,636						
L 73 (NI 163)	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher.	2007/08		71.3%				Laura Davis LSC	New Indicator No quarterly targets set Data will not be available until Aug 09.
		Craven		68.1%					
		Hambleton		72.6%					
		Harrogate		77.9%					
		Richmondshire		67.6%					
		Ryedale		65.4%					
		Scarborough		64.9%					
		Selby		72.8%					
		2008/09	74.8%	See Comment	N/A	N/A	✓		
		2009/10	78.3%						
		2010/11	81.8%						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn					
HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP									
L 68	All age all cause mortality. (To slow down the widening of inequalities between Harrogate and Scarborough with target inequalities gap figures).	2007/08		See Comment	N/A	N/A	✓	Rachel Johns NYYPCT	Target is monitored annually. Latest data available shows that the gap between the 2005-07 rates has reduced to 17.1% (2004-06 17.6%) The rates have decreased in both Harrogate and Scarborough.
		2008/09 Q1		See Comment	N/A	N/A	✓		
		Q2		See Comment	N/A	N/A	✓		
		Q3		See Comment	N/A	N/A	✓		
		Q4	< 17.6%	See Comment	N/A	N/A	✓		
		2009/10	< 17.6%						
		2010/11	< 17.6%						
L 71 (NI 112)	The change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year.	2008/09 Q1	N/A	See Comment	N/A	N/A	✓	Carly Walker NYCC	Target is monitored annually. NB. Data for the final quarter of 2007 has now been released. This shows that teenage pregnancy rates increased slightly between 2004 & 2006 and 2005 & 2007. However this increase is not as high as other parts of North Yorkshire. Scarborough is also now below the national average for teenage pregnancy, whereas previously it was much higher.
		Q2	N/A	See Comment	N/A	N/A	✓		
		Q3	N/A	See Comment	N/A	N/A	✓		
		Q4 Scarborough	N/A 37.2	See Comment	N/A	N/A	✓		
		2009/10 Scarborough	34.4						
		2010/11 Scarborough	18.3 30.0						
SAFER COMMUNITIES THEMATIC PARTNERSHIP									
L 67	Perceptions of anti-social behaviour.	2007/08	N/A	N/A	N/A	N/A	✓	CDRP Managers	NB Provisional Place Survey Result. *The result of the 2008 Place Based Survey plus / minus the minimum change required to demonstrate a statistically significant improvement (calculated in accordance with the relevant departmental advice). The final numerical value for the 2010-11 target will be confirmed by the Home Office once data for the 2010 Place Survey is available.
		2008/09 Q1	N/A	N/A	N/A	N/A	✓		
		Q2	N/A	N/A	N/A	N/A	✓		
		Q3	N/A	N/A	N/A	N/A	✓		
		Q4	15%	11.2% (Baseline)	✓	N/A	✓		
		Craven	13%						
		Hambleton	8%						
		Harrogate	11%						
		Richmondshire	12%						
		Ryedale	10%						
		Scarborough	28%						
		Selby	20%						
		2009/10							
		2010/11	MSSI* (Following 2008 survey indicative MSSI of - 2% agreed.						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference * = 2007/10 STRETCH TARGET	Description	Period	Target	Outturn					
STRONGER COMMUNITIES THEMATIC PARTNERSHIP									
L 8	Prevent homelessness through advice and pro-active intervention (Number of households where homelessness has been prevented via Local Authority intervention).	2007/08	989	N/A	N/A	N/A	✓	Andrew Rowe SBC	Excellent progress 2008/09 target met.
		2008/09 Q1	307	440	✓	N/A	✓		
		Q2	614 (cum)	913	✓		✓		
		Q3	921 (cum)	1,395	✓		✓		
		Q4	1228 (cum)	1,910	✓		✓		
		Craven	77	119					
		Hambleton	95	101					
		Harrogate	300	534					
		Richmondshire	210	271					
		Ryedale	151	217					
		Scarborough	315	580					
		Selby	80	88					
		2009/10	1305						
		2010/11	1383						
L 65	Environment for a thriving third sector	2008/09 Q1		N/A	N/A	N/A	✓	Helen Black NYFVO	2008/09 outturn from National Survey of Third Sector Organisations (MORI) published by Cabinet Office of Third Sector in May 2009.
		Q2		N/A	N/A	N/A	✓		
		Q3		N/A	N/A	N/A	✓		
		Q4		15.5% (Baseline)	N/A	N/A	✓		
		2009/10							
		2010/11	19.2% (3.7%)						
L 66	Engagement in the Arts	2007/08	5,312	5314	✓	N/A	✓	Gillian Wall NYCC	NB. 2007/08 Target and Outturn from Proxy Local Database. 2008/09 Outturn and 2010/11 Target Active People Survey.
		2008/09		47.3% (Baseline)	N/A	N/A	✓		
		2009/10							
		2010/11	50.6% (3.3%)						

North Yorkshire LAA Risk Assessment Summary

Background

A North Yorkshire LAA risk assessment has been undertaken across the NYSP and detailed reports are being considered by each Thematic Partnership. The risk assessment has been undertaken through conversations between the LAAMO, the relevant Thematic Partnership Monitoring Officer (TPMO) and in some cases the Target Lead Officer (TLO). The risk assessment enables the Partnership to form a view on:

- The targets that present the greatest risk to the achievement of the LAA Target and Performance Reward Grant (PRG);

The detailed risk assessments undertaken for each thematic partnership also enable the thematic partnerships, which have responsibility for the performance management and delivery of indicators within their remit, to form a view on:

- The robustness of action to be taken by the Partnership to get performance back on track; and,
- Its future work-programme,

The risk assessment makes use of a triangular approach which focuses upon:

- Target Delivery – The target delivery section, based on all performance / proxy information available, examines how likely the target is to be achieved.
- Data Confidence – The data confidence score considers how up-to-date the performance information is and the quality of information.
- Partnership Engagement. - The partnership engagement score questions how engaged and committed are the key partners in delivery.

Overview

The risk assessment enables the partnership to clearly identify the areas of greatest risk to achievement and uses a risk assessment analysis graph to plot performance against data confidence.

(All indicators have been included within the assessment, apart from 7 indicators where Delivery Assessment is not yet possible due to there not being specific information available (outturn or target) against which performance can be gauged).

Table 1 (below) outlines an overview of how indicators are broadly positioned when performance is analysed against data confidence.

The table places LAA indicators into a risk assessment scale, those with a high likelihood of the target being achieved and a high data quality score at the top right of the table (low risk) and those with a low likelihood of the target being achieved and a low data quality score at the bottom left of the table (high risk).

Table 1 outlines, for example, how 22% of targets are rated as extremely likely that the target will be achieved with data supporting of very high quality.

Table 1 - Overview - Performance v Data Confidence.

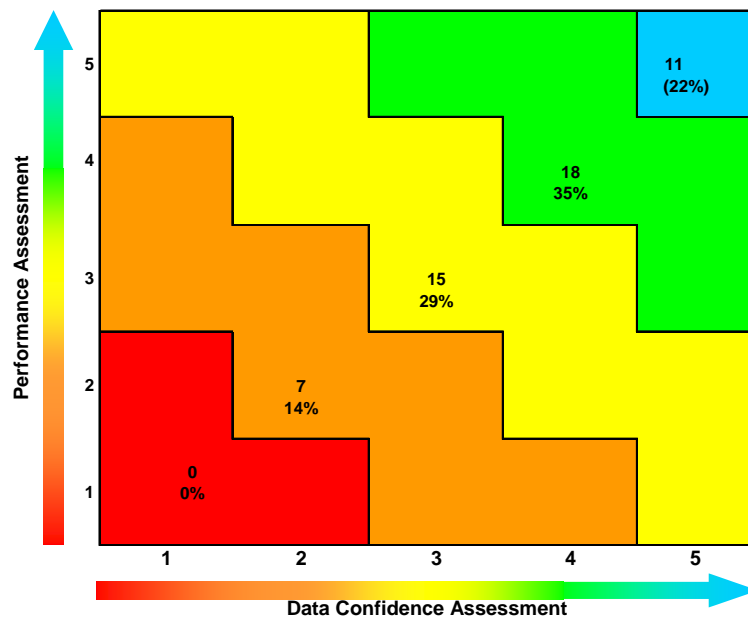
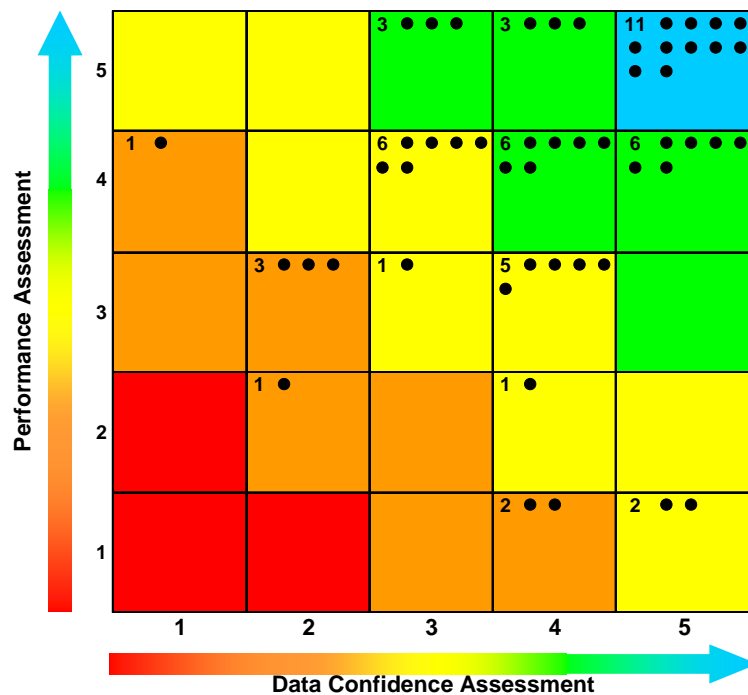


Table 2 (below) outlines exactly where the specific LAA indicators were placed within the graph and enables a greater level of examination to individual indicators.

Table 2 – All Indicators Performance v Data Confidence.



To give specific examples:

Table 2 shows 2 indicators are placed within the performance delivery 1 and data confidence 4 cell. The specific indicators are L 72 (NI 155) Number of affordable homes delivered (gross) and NI 159 Supply of ready to develop housing sites.

Table 2 also shows 2 indicators are placed within the performance delivery 1 and data confidence 5 cell. The specific indicators are NI 152 Working age people on out of work benefits and NI 19 Rate of proven re-offending by young offenders.

Detailed analysis of these two sections and the specific indicators shows data confidence is high and the data is timely, therefore we are able to be confident in what is being reported. Performance for these indicators is reported as extremely likely to miss target. Examining the indicators in detail shows that the majority of these indicators are those being affected considerably by the current economic climate.

This is the level of analysis available to Thematic Partnerships which provides an ability to undertake a detailed analysis of indicators within their area and enabling the partnership to guarantee that action is robust enough to ensure that, where needed, performance is brought back on track. The risk assessment has ensured that where the performance assessment is at level 3 'possible that the target will be missed' and below, a detailed action assessment has been completed outlining the issues / obstacles to delivery and the mitigating actions being undertaken to bring performance back on track. This has been undertaken for the 15 (29%) of indicators where the performance assessment is at level 3 'possible that the target will be missed' and below.

The risk assessment has also enabled thematic partnerships to examine the level of partnership engagement, questioning how engaged and committed are the key partners in delivery. In short, the results of this analysis provided results highlighting that 82% of indicators analysed displayed a partnership engagement of 'we are making good progress and above' and 12% where 'it was going ok but room for improvement'.

Conclusion

The risk assessment provides a very positive picture overall for the North Yorkshire LAA where 57% of indicators are positioned within the top two sections of the risk assessment analysis graph (Table 1). 36 (71%) of the 51 indicators have a performance assessment score of level 4 'Likely that the target will be achieved' or level 5 'Extremely likely that the target will be exceeded (best practice)'.

Whilst providing this positive picture, the risk assessment has also enabled thematic partnerships to analyse in detail the areas where action may be required to bring performance back on track and adds another tool to ensure that all possible is being undertaken to ensure delivery of LAA targets and to pin-point where priority and concentration of effort needs to be placed.