

North Yorkshire LAA: 1 April 2008 to 31 March 2011
STRETCH Indicators (total of 19) Quarterly Monitoring Report - Quarter 1 (1 April 2008 - 30 June 2008)

KEY: Target Achievement

Action Evaluation

Comparison against previous reporting period



Target achieved



Result within 10% of target



Target not achieved



Completed and Planned Action OK



Completed and/or planned action might be inadequate



Completed and/or planned action inadequate



Improving



No change



Getting worse

		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 12* (ASP/4/a)	The number of additional extra care units occupied.	2007/08	93	134	✓	N/A	✓	Seamus Breen NYCC	Target on Track.	
		2008/09	Q1	40	63		✓			✓
			Q2	80						
			Q3	120						
			Q4	150						
		2009/10	120							
2010/11	40									
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%	✓	N/A	✓	Mike Faulds NYCC	Quarterly performance is not available as this indicator is calculated in a sample week in September 2008.	
		2008/09	24.00%	See Comment	N/A		✓			
			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	✓	N/A	✓	Mike Faulds NYCC	Target on Track.	
		2008/09	Q1	62	90		✓			✓
			Q2	124						
			Q3	186						
			Q4	246						
		2009/10	273							
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	Excellent performance 2008/09 Target well on Track.
		2008/09 Q1	207	259	✓	N/A	✓		
			Q2		227				
			Q3		247				
			Q4		272				
		2009/10	357 (cum)						
2010/11	432 (cum)								
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 LAA Target met.
		2008/09 Q1		358.5	✓	N/A	✓		
			Q2						
			Q3						
			Q4		83				
		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	Q1 Outcome in line for end of year Target. 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. Q1 'not known' higher than 3.25% at 4.90%.
		2008/09 Q1		3.8%	✓	N/A	⚠		
			Q2						
			Q3						
			Q4		4.1%				
		2009/10	3.6%						
2010/11	3.3%								
L 58* (CYP/1/a)	% of schools achieving Healthy Schools Status (Calendar Year)	2007/08	60%	64.0%	✓	N/A	✓	Katharine Bruce NYCC	On target for 70% of schools to achieve National Healthy Schools status by December 08.
		2008/09 Q1		67%	✓	N/A	✓		
			Q2						
			Q3						
			Q4		70%				
		2009/10	85%						
2010/11	90%								

		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 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 Q1	85%	88%	✓	N/A	✓		
		Q2	85%						
		Q3	92%						
		Q4	92%						
		2009/10	97%						
2010/11	99%								
ECONOMY AND ENTERPRISE THEMATIC PARTNERSHIP									
None									
HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP									
NI 8* (HC/5/a)	Adult participation in sport.	2007/08		See Comment	N/A	N/A	✓	David Watson NYS	Planned annual surveys will provide outturn.
		2008/09 Q1		N/A	N/A	N/A	✓		
		Q2							
		Q3							
		Q4	25.7%						
		2009/10	26.7%						
2010/11	26.7%								
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	15.20%	14.20%	See Comment	N/A	✓	Katie Needham NYPCT	Reporting is one quarter behind for this indicator. Historical figures submitted to the LAA included York Acute Trust data - it is now possible to exclude those figures. Historical figures excluding York include: 2007/08 Q1 15.0%, Q2 14.6%, Q3 14.1% and Q4 13.2%. 2007/08 Outturn 14.2%, however, no data (current or backdated) has been received from Scarborough, so is likely to be an underestimate.
		2008/09 Q1	14.6%	See Comment	N/A	N/A	✓		
		Q2							
		Q3							
		Q4	14.2%						
		2009/10	13.0%						
2010/11	13.0%								




		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						
SAFER COMMUNITIES THEMATIC PARTNERSHIP										
NI 47* (SAF/4/a)	People killed or seriously injured in road traffic accidents. (based on 3yr rolling averages)	2007	660	716				Allan McVeigh NYCC	Annual Targets are based on 3 year rolling average but in year Q targets are actuals. *Figures are provisional until year end, but are unlikely to change by much (currently there is approximately 1 serious injured outstanding accident from North Yorkshire Police to March 2008, and 10 killed and seriously injured to June 2008). Performance in Q1 and Q2 of 2008 (January- June) is encouraging and significantly below the target. If improvement in first half of 2008 is sustained the 2008 rolling average target will be achieved.	
		2008 Q1	161	111						
		Craven		10						
		Hambleton		24						
		Harrogate		18						
		Richmondshire		19						
		Ryedale		9						
		Scarborough		16						
Selby		15								
Q2	322	238								
Q3	483									
Q4	644									
2008	692									
2009	662									
2010	631									
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	a) Target on Track b) Target on Track	
		2008/09 Q1	N/A	a) 1271 b) 55%	N/A	N/A				
		Craven		a) 72 b) -----						
		Hambleton		a) 149 b) -----						
		Harrogate		a) 249 b) -----						
		Richmondshire		a) 96 b) -----						
		Ryedale		a) 92 b) -----						
		Scarborough		a) 387 b) -----						
		Selby		a) 226 b) -----						
		Q2								
Q3										
Q4	a) 6993 b) -----									
2009/10	a) 6870 b) 58.0%									
2010/11	a) 6630 b) 60.0%									

		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										
NI 155* (STR/2/a)	Number of Affordable Homes Delivered (gross)	2007/08	555	429 incl 117 ST	X	N/A	✓	Colin Dales Richmondshire DC	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	X	N/A	⚠			
		Q2								
		Q3								
		Q4	1016 (cum)							
		2009/10	1618 (cum)							
2010/11	2221 (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 Target on Track - Actual figure represents a 19% increase on target.	
		2008/09 Q1	47,944	57,282	✓	N/A	✓			
		Craven		9,987						
		Hambleton								
		Harrogate		42,985						
		Richmondshire								
		Ryedale		4,310						
Scarborough										
Selby										
Q2										
Q3										
Q4	189000									
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		47.60%	N/A	N/A	✓	Tom Jenkinson NYCC	NB. 07/08 Outturn Amendment due to revised population base. Target on Track - 5.8% increase at Q1 on 2007/08 Outturn following the opening of 3 JACs.	
		2008/09 Q1		53.40%	N/A	N/A	✓			
		Craven								
		Hambleton								
		Harrogate								
		Richmondshire								
		Ryedale								
Scarborough										
Selby										
Q2										
Q3										
Q4	59.94%									
2009/10	76.60%									
2010/11	85.00%									




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					
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 - next one due Q2 end (September 2008).
		2008/09 Q1		N/A	N/A	N/A	✓		
		Q2							
		Q3							
		Q4	438						
		2009/10	472						
2010/11	472								
L 57* (STR/1/f)	Volunteering in Special Volunteering	2007/08		455	✓	N/A	✓	Helen Black NYFVO	Outturn from six monthly survey - next one due Q2 end (September 2008).
		2008/09 Q1		N/A	N/A	N/A	✓		
		Q2							
		Q3							
		Q4	410						
		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	Place Survey - undertaken in Autumn 2008 & 2010
		2008/09 Q1		N/A	N/A	N/A	✓		
		Q2							
		Q3							
		Q4							
		2009/10	6.0%						
2010/11	6.0%								

North Yorkshire LAA: 1 April 2008 to 31 March 2011
DESIGNATED Indicators (total of 32) Quarterly Monitoring Report - Quarter 1 (1 April 2008 - 30 June 2008)




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	✓	Mike Faulds NYCC	Target on Track.
		Q2	13.0%						
		Q3	14.0%						
		Q4	14.0%						
		2009/10	18.0%						
NI 136	The number of adults per 100,000 population that are assisted directly through Social Services assessed or acre planned, funded support to live independently plus those supported through organisations that receive Social Services grant funded services.	2008/09 Q1		N/A	N/A	N/A	✓	Mike Faulds NYCC	Estimate for 08/09 is 4500 - Result not available until Nov 2008 - Q3 due to Grant Funded Survey.
		Q2							
		Q3							
		Q4	4495						
		2009/10	4643						
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 performance Target on Track.
		Q2	71.00%						
		Q3	71.00%						
		Q4	71.00%						
		Craven	82.00%						
		Hambleton	73.00%						
		Harrogate	62.00%						
		Richmondshire	86.50%						
		Ryedale	76.00%						
		Scarborough	86.00%						
Selby	78.00%								
2009/10	72.00%								
2009/10	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 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	Reliable data not available due to technical problems associated with combining the new Integrated Children's System (Protocol) with the existing system (Swift).
		Q2							
		Q3							
		Q4	80.0%						
		2009/10 2010/11	82.0% 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	Annual Figure. Action plan yet to be finalised
		Q2							
		Q3							
		Q4	-2.0%						
		2009/10 2010/11	-4.0% -6.0%						
NI 90	Increase the take-up of 14-19 diplomas.	2008/09 Q1	N/A	1	N/A	N/A	⚠	Bruce Wood NYCC	No action outlined.
		Q2							
		Q3							
		Q4	20						
		2009/10 2010/11	400 600						
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	Q1 Outcome in line for end of year Target. 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. Q1 'not known' higher than 3.25% at 4.90%.
		2008/09 Q1		3.8%	✓	N/A	⚠		
		Q2							
		Q3							
		Q4	4.1%						
		2009/10 2010/11	3.6% 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					
ECONOMY AND ENTERPRISE THEMATIC PARTNERSHIP									
NI 152	Working age people on out of work benefits.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	13% (-0.8%) 11.9% (-1.9%) 10.8% (-3%)	N/A	N/A	N/A	✓ 	Jim Pearse YNYPU	Quarterly targets are not set. Latest available data (year average to November 07) shows 13.7% of working age people in Scarborough Borough were on work related benefits.
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 Q2 Q3 Q4 2009/10 2010/11	52.9% 55% 57.1%	N/A	N/A	N/A	✓ 	Martin Wynn LSC	Quarterly targets are not set. Data is only available annually with the next data available in Aug 08 which will cover the period Jan 06 to Dec 07.
NI 171	New business registration rate.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	Tbc Tbc Tbc	N/A	N/A	N/A	✓ 	Andrew Leeming YNYPU	PLACE HOLDER Baseline Tbc Oct 2008
HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP									
NI 8* (HC/5/a)	Adult participation in sport.	2007/08 2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	25.7% 26.7% 26.7%	See Comment N/A	N/A N/A	N/A N/A	✓ ✓ 	David Watson NYS	Planned annual surveys will provide outturn.





		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 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	N/A 1194 1217 1227	See Comment	N/A	N/A	✓ 	Melanie Bradbury NYPCT	Target is monitored annually.
NI 56	Obesity in primary school age children in Year 6.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	N/A 16.2% 16.3% 16.3%	See Comment	N/A	N/A	✓ 	Katie Needham NYPCT	Data for 2007/08 (annual figure) will be available as locally calculated interim figure in Nov 08, and officially validated figure in Feb 09. Data for 2008/09 (annual figure) will be available as locally calculated interim figure in Nov 2009 and official validated figure in February 2010. Latest available current data are for 2006/07 (15.9%).
SAFER COMMUNITIES THEMATIC PARTNERSHIP									
NI 19	Rate of proven re-offending by young offenders aged 10-17.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	N/A Tbc Tbc Tbc	N/A	N/A	N/A	⚠ 	Laurence Murray YOT	PLACE HOLDER Deferred until 2009. Discussion continues with partners around the conflicting Police Offences Brought To Justice target which is increasing the number of young people brought through the youth justice system.
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 Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby Q2 Q3 Q4 Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby 2009/10	683 58 74 152 49 46 202 102 2876 245 310 631 210 189 863 428	633	✓	N/A	✓	Nick Warnes NY Police	Target on Track.

		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	2675 (-10.2%)						
NI 30	Re-offending rate of prolific and other priority offenders (PPOs).	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	No Q Target 23% Tbc Tbc	See Comment	N/A	N/A	✓	Liz Race NY Probation	Q1 data on the measurement of re-offending in the PPO cohort will not be available until end September.
NI 32	Repeat incidents of domestic violence	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	N/A Tbc Tbc Tbc	N/A	N/A	N/A	✓	Joanne Bielby NY Police	PLACE HOLDER Deferred until 2009
NI 41	Perceptions of drunk or rowdy behaviour	2008/09 Q1 Q2 Q3 Q4 Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby 2009/10 2010/11	N/A 25% 22% 15% 27% 25% 16% 34% 30% 24% 22%	N/A	N/A	N/A	✓	CDRP Managers	PLACE SURVEY Autumn 2008
NI 45	Young offenders' engagement in suitable education, training and employment.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	60.0% 63.0% 67.0% 71.0%	59.2%	⚠	N/A	✓	Laurence Murray YOT	

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 47* (SAF/4/a)	People killed or seriously injured in road traffic accidents. (based on 3yr rolling averages)	2007	660	716				Allan McVeigh NYCC	Annual Targets are based on 3 year rolling average but in year Q targets are actuals. *Figures are provisional until year end, but are unlikely to change by much (currently there is approximately 1 serious injured outstanding accident from North Yorkshire Police to March 2008, and 10 killed and seriously injured to June 2008). Performance in Q1 and Q2 of 2008 (January- June) is encouraging and significantly below the target. If improvement in first half of 2008 is sustained the 2008 rolling average target will be achieved.
		2008 Q1	161	111					
		Craven		10					
		Hambleton		24					
		Harrogate		18					
		Richmondshire		19					
		Ryedale		9					
		Scarborough		16					
		Selby		15					
Q2	322	238							
Q3	483								
Q4	644								
2008	692								
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 Q1	N/A	N/A	N/A	N/A		Leigh Bell NYYPCT	PLACE HOLDER Defered until 2009
		Q2							
		Q3							
		Q4	Tbc						
		2009/10	Tbc						
		2010/11	Tbc						
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		Lynda Powell RDC	Baseline to be set by Place Survey. Targets to be confirmed once Place Survey results known.
		Q2							
		Q3							
		Q4	Tbc						
		2009/10	Tbc						
NI 3	Civic Participation in the local area.	2008/09 Q1		N/A	N/A	N/A		Lynda Powell RDC	PLACE HOLDER Baseline to be set by Place Survey. Targets to be confirmed once Place Survey results known.
		Q2							
		Q3							
		Q4	Tbc						
		2009/10	Tbc						
		2010/11	Tbc						

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 155* (STR/2/a)	Number of Affordable Homes Delivered (gross)	2007/08	555	429 incl 117 ST	X	N/A	✓	Colin Dales Richmondshire DC	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	X	N/A	⚠			
		Q2								
		Q3								
		Q4	1016 (cum)							
		2009/10	1618 (cum)							
2010/11	2221 (cum) incl 103 ST									
NI 159	The total number of net additional dwellings that are delivered as a percentage of the planned housing provision (in net additional dwellings) for the 5 year period.	2008/09 Q1						Mick Jewitt HDC		
		Q2								
		Q3								
		Q4	70%							
		2009/10	100%							
2010/11	120%									
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 Target on Track - Actual figure represents a 19% increase on target.	
		2008/09 Q1	47,944	57,282	✓	N/A	✓			
		Craven		9,987						
		Hambleton								
		Harrogate		42,985						
		Richmondshire								
		Ryedale		4,310						
		Scarborough Selby								
Q2										
Q3										
Q4	189000									
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	✓	Lance Saxby Sustainable Energy	PLACE HOLDER Defered until 2009	
		Q2								
		Q3								
		Q4	Tbc							
		2009/10	Tbc							
		2010/11	Tbc							

		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 186	Per capita reduction in CO2 emissions in the LA area.	2008/09 Q1 Q2 Q3 Q4 Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby 2009/10 2010/11	3.5% (reduction on baseline) As Above 7.0% (reduction of baseline) 10.5% (reduction on baseline)	N/A	N/A	N/A	✓	Lance Saxby Sustainable Energy	Most recent base line data from DEFRA is as follows: Richmondshire 10.3, Craven 10.4, Ryedale 11.8, Scarborough 8.1, Hambleton 12.5, Selby 14.9, Harrogate 8.7 (TCO2 per capita) Results from activities will not be reflected in data outputs 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
NI 189	Percentage of agreed actions to implement long term flood and coastal erosion risk management plans that are being undertaken satisfactorily.	2008/09 Q1 Q2 Q3 Q4 2009/10 2010/11	80% of the agreed generic actions achieved Tbc Tbc	N/A	N/A	N/A	✓	Peter Holmes Environment Agency	Sign off on plans by Environment Agency Regional Director likely during October 08. Baseline data can be agreed from this point.
NI 192	Percentage of household waste sent for reuse, recycling and composting.	2008/09 Q1 Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby Q2 Q3 Q4 Craven Hambleton Harrogate Richmondshire Ryedale Scarborough Selby 2009/10 2010/11	43.03% 41.00% 36.93% 47.11% 28.60% 36.93% 50.71% 38.41% 33.58%	47.01% Est.	✓	N/A	✓	Ian Fielding 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.

		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 193	Percentage of municipal waste land filled.	2008/09 Q1	59.80%	60.15% Est.		N/A		Ian Fielding 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.
		Q2	59.80%						
		Q3	60.66%						
		Q4	62.00%						
		2009/10	61.00%						
		2010/11	60.00%						
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 Birkinshaw NYCC	Target on Track.
		Q2	2 (55 SINC's)						
		Q3	4 (59 SINC's)						
		Q4	4 (63 SINC's 8.6% - 10 additional)						
		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 11) Quarterly Monitoring Report - Quarter 1 (1 April 2008 - 30 June 2008)

KEY: Target Achievement

Action Evaluation

Comparison against previous reporting period



Target achieved



Result within 10% of target



Target not achieved



Completed and Planned Action OK



Completed and/or planned action might be inadequate



Completed and/or planned action inadequate



Improving



No change



Getting worse

		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	Target on Track.
		2008/09 Q1	11261	11264		N/A			
		Q2	11337						
		Q3	11454						
		Q4	11570						
		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 / 51,736	3892 / 47,424		N/A		Chris McGee NYCC	
		Q2							
		Q3							
		Q4	16,990 / 206,945						
		2009/10	Tbc						
		2010/11	Tbc						
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	Reliable data not available due to technical problems associated with combining the new Integrated Children's System (Protocol) with the existing system (Swift).
		2008/09 Q1		See Comment	N/A	N/A			
		Q2							
		Q3							
		Q4	40						
		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	Reliable data not available due to technical problems associated with combining the new Integrated Children's System (Protocol) with the existing system (Swift).
		2008/09 Q1		See Comment	N/A	N/A			
		Q2							
		Q3							
		Q4	85						
		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. The next annual data will be available from December 2008 (based on 2007 data).
		2008/09 Q1		See Comment	N/A	N/A			
		Q2							
		Q3							
		Q4							
		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 for this quarter has not yet been finalised (with the final outcomes measured against annual data - it is likely that the next dataset, for 2007 will be available towards the end of 2008).
		2008/09 Q1		See Comment	N/A	N/A			
		Q2							
		Q3							
		Q4							
		2009/10							
		2010/11	£1,636						
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	✓ ✓	Elaine Schofield NYYPCT	Target is monitored annually. Latest data available relates to 2004-06, where the gap in all age all cause mortality rates between Scarborough and Harrogate was 17.7%.
		2008/09 Q1	N/A	See Comment	N/A	N/A			
		Q2							
		Q3							
		Q4	25%						
		2009/10	26%						
		2010/11	29%						

		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					
SAFER COMMUNITIES THEMATIC PARTNERSHIP									
L 67	Perceptions of anti-social behaviour.	2007/08	N/A	N/A	N/A	N/A	✓	CDRP Managers	PLACE SURVEY Autumn 2008
		2008/09 Q1	N/A	N/A	N/A	N/A	✓		
		Q2							
		Q3							
		Q4	15%						
		Craven	13%						
		Hambleton	8%						
		Harrogate	11%						
		Richmondshire	12%						
		Ryedale	10%						
		Scarborough	28%						
		Selby	20%						
		2009/10	14%						
		2010/11	13%						
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	
		2008/09 Q1	247.25	371	✓	N/A	✓		
		Craven	19.25	30					
		Hambleton	23.75	24					
		Harrogate	75.00	101					
		Richmondshire	52.50	57					
		Ryedale	37.75						
		Scarborough	78.75	128					
		Selby	20.00	31					
		Q2							
		Q3							
		Q4	1228						
		Craven							
		Hambleton							
		Harrogate							
		Richmondshire							
		Ryedale							
		Scarborough							
		Selby							
		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	Baseline Tbc Autumn 2008
		Q2							
		Q3							
		Q4	Tbc						
		2009/10	Tbc						
		2010/11	Tbc						

		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 66	Engagement in the Arts	2007/08	5,312	5314	✓	N/A	✓	Gillian Wall NYCC	Baseline Tbc Active People Survey. Targets to be confirmed once Active People Survey results known (November 2008).
		2008/09		N/A	N/A	N/A	✓		
		2009/10	Tbc						
		2010/11	Tbc						