















North Yorkshire LAA - Reward Element Indicators : Quarter 1 (1 April - 30 June 2007)

APPENDIX 2

KEY

	Target achieved		Completed and Planned Action OK		Improving
	Result within 10% of target		Completed and/or planned action might be inadequate		No change
	Target not achieved		Completed and/or planned action inadequate		getting worse

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Comparison against previous reporting period	Target Lead Officer	Comments
Indicator reference	Description	Period	Target(s)	Outturn						
ADULTS THEMATIC PARTNERSHIP										
ASP/4(a)	Number of additional extra care units occupied	Q1 07/08	Target for 07/08: 93 No Q1 target	No data	N/A	N/A		N/A	Michael Hunt	Quarterly targets to be set. On track to target.
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.	Q1 07/08	Target for 07/8 : 23% No Q1 target	No data	N/A	N/A		N/A	Michael Hunt	06/07 outturn was 22.5%
ASP/6(a)	The number of people (per 100,000) receiving Direct Payments and/or an Individual Budget as a proportion of the population aged 18 and over.	Q1 07/08	Q1: 54	58.6 this Q	N/A	N/A		N/A	Michael Hunt	Q target set for perf monitoring
ASP/10(a)	The number of Adult Protection Referrals made to the lead agency (NYCC) under the multi-agency adult protection procedure.	Q1 07/08	Target for 07/8: 224 No Q1 target	71 this Q	N/A	N/A		N/A	Michael Hunt	Q targets to be determined
ASP/11(c)	The number of people aged 16+ who are helped to live independently at home for a period of at least 12 months and prevented from admission to residential care through assistive technology equipment as measured by case file returns to North Yorkshire.	Q1 07/08	Target for 07/8/9/10: 357 = 119pa	24 this Q	N/A	N/A		N/A	Michael Hunt	Quarterly targets are to be set. End case outcomes cannot be confirmed until 12 months after installation of technology.

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Comparison against previous reporting period	Target Lead Officer	Comments
Indicator reference	Description	Period	Target(s)	Outturn						
CHILDREN THEMATIC PARTNERSHIP										
CYP1/(a)	Percentage of schools achieving Healthy Schools status.	Q1 07/08	Target at Dec 09: 85%. Interim at Dec 08: 70%. No Q1 target	54.40%	N/A	N/A	✓	N/A	Katharine Bruce	
CYP2/(a)	Percentage of 5 to 16 year olds accessing two hours or more of high quality physical education and/or school sports within and beyond the curriculum each week.	Q1 07/08	Target at July 09: 97% Interim at July 08: 92% No Q1 target	No data	N/A	N/A	✓	N/A	Heather Newman	Outturn from Oct survey results
CYP7/(a)	Average percentage of 16-18 year olds not in Education; Training; or Employment.	Q1 07/08	Target for Nov 07 - Jan 08 :4.4%	3.8% this Q	N/A	N/A	✓		Barry Hitchen	Outturn based on average for Nov-Jan. So Q1 data only indicative.
HEALTHIER COMMUNITIES										
HC3/(c)	Proportion of mothers throughout NorthYorkshire known to smoke during pregnancy (at delivery).	Q1 07/08	Q1 target: 5.8%	Not available	N/A		✓		Rachel Johns	
HC5/(a)	Proportion of adults undertaking moderate intensity exercise for 30 + minutes at least 3 times per week based on Active People survey.	Q1 07/08	Target for 09/10 ; 26.7% No annual or Q targets.	No data	N/A		✓		David Watson	Planned annual surveys will provide outturns
SAFER COMMUNITIES										
SAF4/(a)	Reduce the number of people killed and seriously injured in road accidents.	Jan - June 07	Target for 07: 660. Jan - June 07: 330	Available Aug 07	N/A		✓		Barrie Mason	Monitoring on calendar half years
SAF8/(a i)	Reduce the incidence of violent crime -the number of violent crimes recorded annually.	Q1 07/08	Target for 08/09: 6,993	Not on target trajectory	X		⚠		Alison Lesley	
SAF8/(a ii)	Reduce the incidence of violent crime - the proportion of violent offences which result in sanction detections	Q1 07/08	Target for 09/10 : 58%	68%	✓		✓		Alison Lesley	

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Comparison against previous reporting period	Target Lead Officer	Comments
Indicator reference	Description	Period	Target(s)	Outturn						
STRONGER COMMUNITIES										
STR/1(c)	An increase in the number of people aged 18 and over reporting that they have engaged in formal volunteering on an average for at least 2 hours per week over the last year as measured by a public survey.	Q1 07/08	Target for Sept 08 - Aug 09: 6.0%. No annual or Q targets.	No data	N/A		✓		Chris Shield	Outturn to be determined from annual survey. Some action held pending receipt of PPG.
STR/1(e)	An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on average for at least two hours per week over the previous year as measured by a headcount of hard to reach volunteers in defined categories.	Q1 07/08	Target for 2009/10: 472. Interim for 08/09: 438. No target for 07/08 and no Q targets.	No data	N/A		✓		Chris Shield	Outturn to be determined from annual survey. Some action held pending receipt of PPG. Counts to be undertaken each January and June.
STR/1(f)	An increase in the number of people recorded as or reporting engaged in formal volunteering on average for at least two hours per week over the last year as measured by a headcount of volunteers undertaking special volunteering in defined categories..	Q1 07/08	Target for 09/10: 441. Interim for 08/09: 410 No target for 07/08 and no Q targets.	No data	N/A		✓		Chris Shield	Outturn to be determined from annual survey. Some action held pending receipt of PPG. Counts to be undertaken each January and June.
STR/2(a)	The number of new affordable local need housing units provided in North Yorkshire. The stretch element of the target will exclude those delivered through the National Affordable Housing Programme; through the North Yorkshire Second homes Council tax Scheme; and through Section 106 Agreements signed or agreed prior to 1 April 2007. Only properties that have been completed and ready for occupation will be counted against the performance target.	Q1 07/08	Target for period 07/08/09/10/11 (FOUR years): 2,220. If progress to LAA end target is linear Q1 target would be 138.75 incl. 6.44 stretch.	60 incl.11 stretch	▲	N/A	✓	N/A	Colin Dales	As progress towards this target at 31 March 2011 will not be linear the Q1 target and outcome should be treated as only indicative.
STR/3(a)	The percentage of the population of North Yorkshire living within five miles of a Joint Access Centre.	Q1 07/08	Target at March 2010: 76.6%. Interim at March 09: 59.4%. No additional openings were planned for Q1.	No additional openings	✓		✓		Paul Ellis	
STR/3(c)	The number of passengers carried on Community Transport mini buses throughout North Yorkshire by the 'Future Builders Partnership', including additional public sector transport provide by the voluntary sector.	Q1 07/08	Q1 target: 42,750	42,850	✓		✓		John Laking	
ECONOMY AND ENTERPRISE - NONE										