























North Yorkshire LAA: 1 April 2007 to 31 March 2010

Reward Element Indicators (total of 19) Quarterly Monitoring Report to Executive - Quarter 3 (1 October - 31 December 2007)

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	Target Lead Officer/Employing Organisation	Comments
Indicator reference	Description	Period	Target	Outturn					
ADULTS THEMATIC PARTNERSHIP									
ASP/4(a)	Number of additional extra care units occupied.	2007/08 Q1	No Q target		N/A	N/A		Michael Hunt NYCC	Most of the action needed to deliver this target has a long lead time. The profile to achieve the target reflects the planned completion dates for schemes over the three years.
		Q2	No Q target	70	N/A	N/A			
		Q3	No Q target	78	N/A	N/A			
		Q4	93						
		2008/09	243 (cum)						
		2009/10	363 (cum)						
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 Q1	No Q target		N/A	N/A		Michael Hunt NYCC	Measured in September and reported in November each year. The end of LAA (09/10) target already exceeded.
		Q2	No Q Target	N/A	N/A	N/A			
		Q3	No Q target	30.80%	N/A	N/A			
		Q4	23%						
		2008/09	24%						
		2009/10	26%						
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.	2007/08 Q1	54	58.6	N/A	N/A		Michael Hunt NYCC	Q3 achievement well above target. The end of LAA (09/10) target already well exceeded.
		Q2	58	178.7					
		Q3	62	344.6					
		Q4	67						
		2008/09	83						
		2009/10	106						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments	
Indicator reference	Description	Period	Target	Outturn						
ASP/10(a)	The number of Adult Protection Referrals made to the lead agency (NYCC) under the multi-agency adult protection procedure.	2007/08 Q1	56	66	✓	N/A	✓	Michael Faulds NYCC	Percentage above target increased in Q3.	
		Q2	112	128	✓	↓	✓			
		Q3	168	199	✓	↑	✓			
		Q4	224							
		2008/09	470							
		2009/10	743 (cum)							
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.	2007/08 Q1	No Q target	N/A	N/A	N/A	✓	Michael Hunt NYCC	Outcomes cannot be confirmed until 12 months after installation of technology.	
		Q2	No Q target	N/A	N/A	N/A	✓			
		Q3	No Q target	N/A	N/A	N/A	✓			
		Q4	119							
		2008/09	238							
		2009/10	357 (cum)							
CHILDREN THEMATIC PARTNERSHIP										
CYP/1(a)	Percentage of schools achieving Healthy Schools status.	2007/08 Q1		54.4%	✓	N/A	✓	Katharine Bruce NYCC	Well on track to target.	
		Q2	50.0%	55.0%	✓	↑	✓			
		Q3	51.5%	61.0%	✓	↑	✓			
		Q4								
		2008/09	70%							
		2009/10	85%							
CYP/2(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.	2007/08 Q1	No Q target	N/A	N/A	N/A	✓	Heather Newman NYCC	Q3 outturn from July 07 PESSCL survey results.	
		Q2	No Q target	N/A	N/A	N/A	✓			
		Q3	No Q target	88%	✓	N/A	✓			
		Q4	85%							
		2008/09	92%							
		2009/10	97%							

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference	Description	Period	Target	Outturn					
CYP7/(a)	Average percentage of 16-18 year olds not in Education; Training; or Employment.	2007/08 Q1	No Q target	3.8%	N/A	N/A	✓	Barry Hitchen Connexions	Q3 outturn almost equals LAA end (09/10 target..
		Q2	No Q target	4.9%	N/A	↓	✓		
		Q3	4.4%	3.70%	✓	↑	✓		
		Q4							
		2008/09	4.1%						
		2009/10	3.6%						
HEALTHIER COMMUNITIES									
HC/3/(c)	Proportion of mothers throughout NorthYorkshire known to smoke during pregnancy (at delivery).	2007/08 Q1	15.8%	16.20%	⚠	N/A	✓	Katie Needham NYPCT	Reporting is one quarter behind for this indicator. Q2 outturn excludes Scarborough, so is likely to be an underestimate.
		Q2	15.5%	14.60%	✓	↑	✓		
		Q3	15.2%	No data	N/A	N/A	✓		
		Q4	14.90%						
		2008/09	14.2%						
		2009/10	13.0%						
HC/5/(a)	Proportion of adults undertaking moderate intensity exercise for 30 + minutes at least 3 times per week based on Active People survey.	2007/08 Q1	No annual or Q		N/A		✓	David Watson North Yorkshire Sport	Planned annual surveys will provide outturns
		Q2	Targets		N/A	N/A	✓		
		Q3		See note	N/A	N/A	✓		
		Q4							
		2008/09							
		2009/10	26.7%						
SAFER COMMUNITIES									
SAF/4/(a)	Reduce the number of people killed and seriously injured in road accidents.	2007/08 Q1	Jan-June 07: 330	318	✓	N/A	✓	Allan McVeigh NYCC	Target based on calendar years. LAA Q3 outturn (end of calendar year 07) not yet available.
		Q2	Jan-Sept 07: 495	534	X	↓	✓		
		Q3	Jan-Dec 07: 660	See note			✓		
		Q4							
		2008/09	Jan 07-Dec 08:1304						
		2009/10	Jan 07-Dec 09:1931						

		Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
Indicator reference	Description	Period	Target	Outturn					
SAF/8(a)	Reduce the incidence of violent crime -the number of violent crimes recorded annually	2007/08 Q1						Alison Lesley Police NY	In Q1 outturn was 5% above target - In Q2 reduced to 2%. At Q2 the projection was 7513 for Q4 (07/08). Q3 data not yet available
		Q2							
		Q3							
		Q4							
		2008/09	6993						
2009/10	6870								
SAF/8(b)	Reduce the incidence of violent crime - the proportion of violent offences which result in sanction detections	2007/08 Q1		68%				Alison Lesley Police NY	Q1, Q2 and Q3 outturns well above the target for the end of the LAA.
		Q2		67%					
		Q3		68%					
		Q4							
		2008/09							
2009/10	58%								
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.	2007/08 Q1		N/A	N/A			Chris Shield NYFVO	Outturn to be determined from annual survey.
		Q2		N/A	N/A				
		Q3		N/A	N/A				
		Q4							
		2008/09							
2009/10	6.0%								
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.	2007/08 Q1		N/A	N/A			Chris Shield NYFVO	Outturn to be determined from headcount. Counts to be undertaken each January and June. If the Q2 headcount can be maintained the interim (08/09) and the end of LAA (09/10) targets will be achieved by a good margin.
		Q2		591		N/A			
		Q3		N/A		N/A			
		Q4							
		2008/09	438						
2009/10	472								
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..	2007/08 Q1		N/A	N/A			Chris Shield NYFVO	Outturn to be determined from headcount at 6 month intervals. Next count due at end of Q4. The Q2 headcount is in excess of the 08/09 target so if this can be maintained that target will be achieved.
		Q2		431		N/A			
		Q3		N/A		N/A			
		Q4							
		2008/09	410						
2009/10	441								

Indicator reference	Description	Targets and outturns			Target Achievement	Comparison against previous reporting period	Action evaluation	Target Lead Officer/Employing Organisation	Comments
		Period	Target	Outturn					
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.	2007/08 Q1		60 inc 11 ST				Colin Dales Richmondshire District Council	As progress towards this target at 31 March 2011 will not be linear the Q targets and outcomes should be treated as only indicative. No QMR recorded for Q2. 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.
		Q2		No data	N/A	N/A	N/A		
		Q3		140 incl 0 ST					
		Q4	Apr07- Mar08; 555						
		2008/09	Apr07-Mar09:1110						
		2009/10	Apr07-Mar10: 1665						
		2010/11	Apr 07-Mar11:2220						
STR/3(a)	The percentage of the population of North Yorkshire living within five miles of a Joint Access Centre.	2007/08 Q1	no additional openings	no additional openings				Tom Jenkinson NYCC	Long lead time for outturn achievement. Q3 outturn is an additional 25.7% onto baseline of 27.6%.
		Q2							
		Q3		53.30%	N/A				
		Q4							
		2008/09	59.9%						
		2009/10	76.6%						
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.	2007/08 Q1	42,750	42,850				John Laking NYCC	Cumulative Q targets. More passengers carried in Q3 than in Q2. If same number carried in Q4 (44,521) year end (07/08) target will (just) be achieved. 44,521 +126,650 = 171,171.
		Q2	85,000	82,129					
		Q3	128,250	126,650					
		Q4	171,000						
		2008/09	189,000						
		2009/10	199,530						

ECONOMY AND ENTERPRISE - NONE