

Original Local Area Agreement Stretch Targets - Analysis of Pump Priming Grant (PPG) and potential Performance Reward Grant (PRG)

Indicator		Lead Partner	PPG - 2007/08		2008/09	2009/10	Likelihood of achieving PRG where 1=very likely; 4=very unlikely (N = 2007/08 performance information not fully available)	Total PPG allocation	PPG spent to 31/03/08	Remaining PPG	Total PRG "earnable"	Indicative estimate of PRG based on likelihood of achieving stretch 1=> 100% PRG 2=> 80% PRG 3 or 4=> 0% PRG
			Original Allocation (£)	Actual (£)	Original Allocation (£)	Original Allocation (£)		£	£	£	£	
Children & Young People												
CYP1a	Percentage of schools achieving Healthy Schools status as measured by NYCC data	NYCC (CYPS)	13,760	13,760	42,820	43,420	√	100,000	13,760	86,240	1,267,155	1,013,724
CYP2a	Percentage of 5-16 year olds accessing 2 hours or more of high quality physical education and/or school sport within and beyond the curriculum each week, as measured by data from the national annual Physical Education School Sports and Club survey	NYCC (CYPS)	26,660	24,331	46,680	26,660	√	100,000	24,331	75,669	1,267,155	1,013,724
CYP7a	Average percentage of 16-18 year olds not in Education, training or Employment as measured by Connexions data. If "not known" exceeds 3.5%, 50% of reward grant will be lost. If "not known" exceeds 5.25%, then 100% of reward grant will be lost.	NYCC (CYPS)	13,555	0	42,783	43,662	√	100,000	0	100,000	1,267,155	1,013,724
Children & Young People Total			53,975	38,091	132,283	113,742		300,000	38,091	261,909	3,801,465	3,041,172

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Safer Communities																	
SAF4a	The cumulative total number of killed or seriously injured road casualties in the 3 years to 31 December 2009 as determined from Police record data	NYCC (BES)	33,333	33,333	33,333	33,334			√				100,000	33,333	66,667	1,267,155	0
SAF8a	Number of violent crimes recorded annually (defined as the crimes with specific HO codes)	North Yorkshire Police	0	0	50,000	50,000	√						100,000	0	100,000	1,140,440	1,140,440
SAF8b	The proportion of violent offences which result in Sanction Detentions	North Yorkshire Police					√									126,715	126,715
Safer Communities Total			33,333	33,333	83,333	83,334							200,000	33,333	166,667	2,534,310	1,267,155

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Stronger Communities														
STR1c	An increase in the number of people aged 18 or over reporting that they have engaged in formal volunteering on average for at least 2 hours per week over the last year, as measured by a public survey	NYFVO	35,000	27,645	35,000	35,000			√	105,000	27,645	77,355	950,366	don't know
STR1e	An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on average for at least 2 hours per week over the previous year as measured by a headcount of hard to reach volunteer in the following categories: BME; unemployed; with disability or long term limiting illness.								√				158,394	158,394
STR1f	An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on average for at least 2 hours per week over the previous year as measured by a headcount of volunteers undertaking specified special volunteering								√				158,394	158,394
STR2a	The number of new affordable local need housing units provided in North Yorkshire excluding those delivered through the National Affordable Housing Programme; the North Yorkshire Second Homes Council Tax Scheme, or; through Section 106 agreements signed or agreed prior to April 1st 2007.	Richmondshire DC	0	0	75,000	25,000			√	100,000	0	100,000	1,267,155	0
STR3a	The percentage of the population of North Yorkshire living within 5 miles of a Joint Access Centre, as measured by 2001 Census data and latest mid-year population estimates	NYCC (CEG)	13,300	24,318	18,000	18,700			√	50,000	24,318	25,682	633,577	506,862
STR3c	The number of passengers carried on community transport mini buses throughout North Yorkshire by the 'Future Builders Partnership', including the additional public sector transport provided by the voluntary sector.	NYCC (CEG)	10,000	0	20,000	20,000			√	50,000	0	50,000	633,577	506,862
Stronger Communities Total			58,300	51,963	148,000	98,700				305,000	51,963	253,037	3,801,463	1,330,511

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		Original Allocation (£)	Actual (£)	Original Allocation (£)	Original Allocation (£)		£	£	£	£	£
Summary:											
Adults & Healthy Communities Total		114,000	82,131	198,000	163,000		475,000	82,131	392,869	6,018,984	4,244,968
Children & Young People Total		53,975	38,091	132,283	113,742		300,000	38,091	261,909	3,801,465	3,041,172
Safer Communities Total		33,333	33,333	83,333	83,334		200,000	33,333	166,667	2,534,310	1,267,155
Stronger Communities Total		58,300	51,963	148,000	98,700		305,000	51,963	253,037	3,801,463	1,330,511
		259,608	205,518	561,616	458,776		1,280,000	205,518	1,074,482	16,156,222	9,883,806
						PRG allocated to survey work	25,000	0	25,000		
							1,305,000	205,518	1,099,482		
						Unallocated PPG	27,000	0	27,000		
						PPG allocated to North Yorkshire	1,332,000	205,518	1,126,482		