

Agenda Item 6

LAA Performance Report – End Year 1; 2008/09

1. This end of year performance report (see Annex A) provides:
 - 2008/9 outturn data for 20 LAA indicators; and,
 - Estimated performance data for a further 9 LAA indicators.
2. There are no results for the remaining 20 indicators. This is for a variety of reasons including that outturn data has yet to be validated and introduction of the indicator has been delayed. However, the most common reason is that baselines have only just been developed and therefore no target was set for 08/09 e.g. Place Survey indicators.
3. In summary twelve indicators hit their 08/09 target and eight indicators were missed:

Hit target:

- NI 16 Serious acquisitive crime rate
- NI 30 Re-offending rate of prolific and priority offenders
- NI 81 Inequality gap in the achievement of a level 3 qualification by the age of 19
- NI 102a Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at key stage 2
- NI 111 First time entrants to the Youth Justice System aged 10 – 17
- 130 Social care clients receiving Self Directed Support
- NI 141 Number of vulnerable people achieving independent living
- NI 156 Number of households living in temporary accommodation
- NI 166 Average earnings of employees in area
- NI 167 Congestion – average journey time per mile during the morning peak
- NI 191 Residual household waste per household
- NI 197 Improved local biodiversity – active management of local sites

Missed target:

- NI 47 People killed or seriously injured in road traffic accidents
- NI 56 Obesity among primary school age children in Year 6
- NI 102b Achievement gap at Key Stage 4
- NI 117 16 to 18 year olds who are not in education, training or employment (NEET)
- NI 135 Carers receiving needs assessment or review and a specific carers service

- NI 155 Number of affordable homes delivered
- NI 188 Adapting to climate change
- LI 4 Conservation Area Appraisals undertaken

4. Of the indicators where end year performance has been estimated, six are on track to succeed, with three reporting that they are off track:

On track:

- NI 19 Rate of proven re-offending by young offenders
- NI 152 Working age people on out of work benefits
- NI 164 Working age population qualified to at least Level 3 or higher
- NI 165 Working age population qualified to at least Level 4 or higher
- NI 171 VAT registration rate
- LI 2 Average gross weekly earnings

Off track:

- NI 8 Adult participation in sport
- NI 163 Working age population qualified to at least Level 2 or higher
- LI 1 % of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A* - C, including maths and english, at GSCE

5. Explanatory text for targets that were missed includes:

- NI 47: People killed or seriously injured in road traffic accidents. This indicator looks at the rolling average over the past 3 years compared to the previous 3 years. The rolling average (from 2006-2008) was 116 compared to 118 (from 2005-2007) which represents a 1.7% reduction. However, at this current rate of improvement York is in danger of missing the next LAA target. The 2009/10 LAA target is to have a rolling average of 87. This would require the number of people killed or seriously injured in 2009 to be 73 which is a 23% reduction from 2008 when it was 95. York has not reduced their numbers as much as other authorities and currently sits in the third quartile.
- NI 56: Obesity among primary school age children in Year 6 has increased slightly from the baseline year. 16.7% children were defined as obese compared to 15.6% in 07/08. To help reduce obesity, further work will continue on the healthy schools initiative. In addition a partnership steering group has been reformed and the Children's Trust/PCT are leading work on 2 particular initiatives which seek to target children at particular risk. MEND, which is a community based weight management programme aimed at 5-13; and the PCT and CTU have been exploring aligning funds to deliver a Carnegie club, a community based weight management scheme, in the City. However, although it has increased it is still in the second quartile compared to other authorities.

- NI 102(b): Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4. The gap at KS4 has decreased to 34.2% from 31.2% in 07/08. This puts York in the 2nd quartile compared to other authorities.
- NI 117: 16 to 18 year olds who are not in education, training or employment (NEET) has increased to 4.2% in 08/09 from 3.9% in 07/08, but this still places York in the top quartile compared to other authorities. Current predictions show this indicator may increase further as a result of the current economic situation. There has been a decrease in the number of vacancies available in apprenticeships and short-term employment.
- NI 135: Carer Services - the % of carers receiving services following a needs assessment and/or a review is at 17.1% (1046 customers). This more than doubles the number of clients who received assessments/review in 2007/08 and is just short of the 2008/09 target. However, York is still in the 3rd quartile when comparing performance with other authorities and a target has been set for 2009/10 to increase assessments by a further 31%. This will be achieved by bringing all carer workers under one manager to help improve the profile and priority of care assessments.
- NI 155: Affordable homes - good progress has been made in the number of affordable homes available in York, with 151 homes being delivered in 2008/09 compared to a target of 165. In the current housing market this represents a significant achievement, with 35 homes supplied via the Arclight hostel and 31 in the Croft. However, given the time lag in building homes it is unlikely that the challenging LAA targets set for 2009/10 (280) and 2010/11 (350) will be achieved. These targets were set well before the economic downturn began and these targets will be reviewed as part of the target refresh process.
- NI 188: Planning to adapt to climate change - this indicator looks at how prepared authorities are to manage risk to service delivery, the public, local communities, local infrastructure, businesses and the natural environment from climate change. York is currently assessed as level 0 for 2008/09. This level shows that the authority has only just begun to assess the potential threats and plans are in place to improve the council's level by 2009/10.
- LI 4 - As at April 2008 only one Conservation Area had an adopted Conservation Area Character appraisal (CACA) - The Terry's Factory / Racecourse (3%). The LAA target for 2008/09 was to adopt four further appraisals (to achieve 5/35 (14%) in total). As at 31 March 2009 two of these were complete and adopted (Nestle and Fulford Village) with the other two in progress but not complete. Additional consultation is required on the Heslington CACA (now complete and reported to planning committee in April). The City Historic Core CACA is still in draft form & requires additional work. However, both these will complete within 2009/10 in addition to the 2009/10 target .

6. Partners are asked to note the contents of this report.

LAA REPORTING Year End 2008-09											
SCS Theme	NI No.	Indicator Name	Designated/ Local	Freq	Polarity	Baseline	Target 2008/09	Year End 2008/09 outturn/ forecast/ estimate	Hit Target ▲ yes ▼ no	Mid Year 2008/09 RAG achievability 2010/11 (Dec 08)	End Year 2008/09 RAG achievability 2010/11 (Jun 09)
City of Culture	8	Adult participation in sport	D	Annual (Active People Survey)	Bigger is better	24.9%	26.9%	19.3% Interim result	Off track	Red	Red
City of Culture	57	Children and young people's participation in high-quality PE and sport	L	Annual	Bigger is better	delayed until 2009/10	N/A	N/A	N/A	Green	Green
City of Culture	110	Young people's participation in positive activities	D	Annual (Tell Us Survey)	Bigger is better	69.7% (2008/09)	N/A	N/A	N/A		
City of Culture	LI 5	LLC 14: % of adults (16+) participating in at least 30 mins moderate intensity physical activity (inc. sport) on 5 or more days each week	L	Annual	Bigger is better	Available end June 09	N/A	N/A	N/A	Red	Red
Healthy City	56	Obesity among primary school age children in Year 6	D	Annual	Smaller is better	15.6%	15.4%	16.60%	▼	Red	Red
Healthy City	112	Under 18 conception rate	D	Annual	Smaller is better	15.3% (relates to 2006, published in 2007/08)	-18% (2008 results are published Feb 2010)	N/A	N/A	Red	Red
Healthy City	120	All-age all cause mortality rate	D	Annual (calendar)	Smaller is better	Male 663 per 100,000 Female 440 per 100,000	Male 658 Female 428	N/A	N/A		
Healthy City	128	User reported measure of respect and dignity in their treatment	L	Annual	Bigger is better	Survey delayed until 2009/10	N/A	N/A	N/A		
Healthy City	130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	D	Monthly	Bigger is better	165.0 per 100,000 population	174.5 per 100,000	301.56 per 100,000	▲	Green	Amber
Healthy City	135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	D	Monthly	Bigger is better	10.18% (2006/07)	18.75%	17.10%	▼	Amber	Amber
Healthy City	139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	L	Biannual (Places Survey 2009/11)	Bigger is better	29.9% (2009)	N/A	N/A	N/A		
Healthy City	141	Number of vulnerable people achieving independent living	D	Quarterly	Bigger is better	66.8%	68.5%	69.97%	▲	Amber	Amber
Healthy City	LI 3	HCOP1.1 Reduce health inequalities within the local area, by narrowing the gap in all-age, all-cause mortality*	L	Annual	Smaller is better	ratio 1.34 (2004/05)	less than 1.34	N/A	N/A	Green	Amber

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Inclusive City	1	% of people who believe people from different backgrounds get on well together in their local area	D	Biannual (Places Survey 2009/11)	Bigger is better	79.0% (2009)	N/A	N/A	N/A	Amber	Red
Inclusive City	4	% of people who feel they can influence decisions in their locality	D	Biannual (Places Survey 2009/11)	Bigger is better	31.5% (2009)	N/A	N/A	N/A	Amber	Amber
Inclusive City	6	Participation in regular volunteering	D	Biannual (Places Survey 2009/11)	Bigger is better	23.1% (2009)	N/A	N/A	N/A	Amber	Amber
Inclusive City	7	Environment for a thriving third sector	D	Biannual (Third Sector Survey 2009/11)	Bigger is better	19.7% (2009)	N/A	N/A	N/A	Amber	Amber
Inclusive City	54	Services for disabled children	L	Annual	Bigger is better	65%	N/A	N/A	N/A		
Inclusive City	116	Proportion of children in poverty	D	Annual	Smaller is better	14% (2006)	12.1%	N/A	N/A	Amber	Amber
Inclusive City	155	Number of affordable homes delivered (gross)	D	Annual	Bigger is better	125	165	151	▼	Amber	Amber
Inclusive City	156	Number of households living in Temporary Accommodation	D	Quarterly	Smaller is better	242 (2004)	170	167	▲	Red	Amber
Learning City	81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	D	Annual (academic)	Smaller is better	30% (2007)	29% (2008)	25%	▲	Amber	Amber
Learning City	117	16 to 18 year olds who are not in education, training or employment (NEET)	D	Annual	Smaller is better	3.9% (Nov07-Jan08)	3.7% (Nov08-Jan09)	4.2%	▼	Red	Red
Learning City	163	Working age population qualified to at least Level 2 or higher	D	Annual (calendar)	Bigger is better	73.3%	75.8%	74.9% (Estimate)	Off track	Amber	Amber /Red
Learning City	164	Working age population qualified to at least Level 3 or higher	L	Annual (calendar)	Bigger is better	53.9%	55.9%	57.9% (Estimate)	On track	Amber	Red
Learning City	102a	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 2	L	Annual (academic)	Smaller is better	29.1% (2006/7 academic year)	28%	27.1%	▲	Amber	
Learning City	102b	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stage 4	L	Annual (academic)	Smaller is better	31.2% (2006/7 academic year)	29%	34.2%	▼	Amber	
Learning City	LI 1	CYP 8.10: % of pupils living in the 30% most deprived areas in the country (IDACI) gaining 5 A* - C, including maths and english, at GSCE	L	Quarterly	Bigger is better	29% (2006/07)	33%	28% (Estimate)	Off track	Amber	

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Safer City	16	Serious acquisitive crime rate	D	Quarterly	Smaller is better	22.5 per 1,000 population	20.3 per 1,000 (3891 crimes)	17.89 per 1,000 (3459 crimes)	▲	Amber	Green
Safer City	17	Perceptions of anti-social behaviour	D	Biannual (Places Survey 2009/11)	Smaller is better	11.2% (2009)	N/A	N/A	N/A	Green	Green
Safer City	19	Rate of proven re-offending by young offenders	D	Quarterly	Smaller is better	1.91 (2005)	1.82	1.39 (Q3)	On track		
Safer City	30	Re-offending rate of prolific and priority offenders	D	Annual	Smaller is better	131 (2007/8)	105	89 (Jan - Dec 08)	▲	Green	Green
Safer City	38	Drug-related (Class A) offending rate	D	Annual	Smaller is better	1.13	N/A	N/A	N/A	Green	Green
Safer City	39	Alcohol-harm related hospital admission rates	D	Quarterly	Smaller is better	1,270 per 100,000 (2006/7)	1,544 per 100,000	N/A	N/A	Amber	Amber
Safer City	47	People killed or seriously injured in road traffic accidents	D	Annual	Smaller is better	118 (2007)	113	116	▼	Green	Green
Safer City	111	First time entrants to the Youth Justice System aged 10 – 17	L	Quarterly	Smaller is better	2350	2185	1602	▲	Amber	Amber
Safer City	115	Substance misuse by young people	D	Annual (Tell Us Survey)	Smaller is better	11.9% (2008/09)	N/A	N/A	N/A	Amber	Amber
Sustainable City	167	Congestion – average journey time per mile during the morning peak	D	Annual (academic)	Smaller is better	3 min 24 sec	< 3 min 26 sec	3 min 24 sec	▲	Green	Green
Sustainable City	186	Per capita CO2 emissions in the LA area	D	Annual (Defra)	Smaller is better	6.7 tonnes	-4%	N/A	N/A	Red	Red
Sustainable City	187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	D	Annual	Smaller is better	low=6.9% high=60.4% (New baseline 2008/09)	N/A	N/A	N/A	Green	Green
Sustainable City	188	Adapting to climate change	L	Annual	Bigger is better	Level 0	Level 1	Level 0	▼	Red	Red
Sustainable City	191	Residual household waste per head	D	Quarterly	Smaller is better	663 kg	640 kg	629 kg	▲	Amber	Green
Sustainable City	197	Improved local biodiversity – active management of local sites	D	Annual	Bigger is better	28%	35%	40%	▲	Red	Green
Sustainable City	LI 4	Conservation Area Appraisals undertaken	L	Annual	Bigger is better	1	4	2	▼	Amber	Red
Thriving City	152	Working age people on out of work benefits	D	Quarterly	Smaller is better	7.4%	7.1%	7.1% (Estimate)	On track	Red	Red
Thriving City	165	Working age population qualified to at least Level 4 or higher	D	Annual (calendar)	Bigger is better	33.8%	34.8%	37.6% (Estimate)	On track	Green	Red
Thriving City	166	Average earnings of employees in the area	D	Annual	Bigger is better	0.9758 ratio to England average for 1997-2006	0.9758	0.98	▲	Green	Amber
Thriving City	171	VAT registration rate	D	Annual (calendar)	Bigger is better	44.5 per 10,000 working age population	34.7 per 10,000	34.7 (Estimate)	On track	Amber	Amber
Thriving City	LI 2	EDE1.4: Average gross weekly earnings	L	Quarterly	Bigger is better	71.9% (Average 2002/07)	72% (Ave 2006/08)	70% (Estimate)	Off track	Amber	Amber