

Report to :                    **The Executive (13<sup>th</sup> September 2004)**  
Report by :                    **The Head of Strategy**  
Report written by :         **Paddy May, The Strategy Unit**

## **Review of achievement of Local Public Service Agreement targets**

### **1) Purpose**

1.1 To provide an overall monitoring report on the achievement of the Local Public Service Agreement (LPSA) targets.

### **2) Recommendations**

2.1 Members of the Executive are asked to :

a) *consider the achievement of each individual target and whether they would like to invite specific lead officers to future meetings to urgently explore what can be done to help achieve the target*

### **3) Background**

3.1 Portsmouth's LPSA was signed in July 2002. It committed the authority to trying to achieve 13 stretch targets (a number of which have sub-targets) by March 2005 (although a number of targets relate to achievement before the end of the financial year e.g. educational attainment targets which are measured by the summer 2004 exams). The total performance reward grant is £4.35m (½ capital and ½ revenue) payable over 2 years at the end of the LPSA period if we fully achieve all of our LPSA targets. This means that each of our 13 targets is worth £335,000.

3.2 We need to achieve **at least 60% of the stretch** (i.e. the difference between the existing target level and the LPSA target level) on any one target to get a proportion of the performance reward grant for that particular target. A lead officer is responsible for the delivery of each of our targets. They have been allocated a proportion of our pump-priming grant to help achieve their target.

3.3 A number of monitoring reports have already been taken to the Policy & Review (Performance) Panel and the Executive on the LPSA targets. The Performance Management & Improvement Board (PMIB) also monitor the targets and have looked at a number of the targets in depth.

3.4 The table that follows, summarises the lead officer's view on our achievement of each target and also provides additional information where appropriate taken from the pro-formas that lead officers have completed. The Chief Accountant has been monitoring the spending of the pump-priming grant and PMIB have been monitoring the expenditure as well as the performance.

Target description & lead officer	Lead officer view on likelihood of hitting target	Latest performance	Target performance (baseline in brackets)	Other issues
<b>1</b> – Key stage 3 attainment <i>Paddy Bradley</i>	<b>Did not achieve the target (awaiting data for English)</b>	<b>2004 provisional</b> English – NO DATA Maths – 66% Science – 54% ICT – 72%	<b>2004</b> English – <b>70%</b> (54.5) Maths – <b>69%</b> (58.7%) Science – <b>65%</b> (58%) ICT – <b>76%</b> (61.5%)	There was a delay in the production of the 2004 KS3 results and we are still awaiting the English KS3 results.
<b>2</b> – 5+ GCSEs at grades A*-C <i>Paddy Bradley</i>	<b>Did not achieve the target</b>	<b>Summer 2004 (provisional)</b> 41.4%	<b>2004</b> <b>45%</b> (34.5%)	
<b>3</b> – 5+ GCSEs at grades A*-G <i>Paddy Bradley</i>	<b>Unlikely to achieve target</b>	<b>Summer 2003</b>  82.3%	<b>2004</b>  <b>91%</b>	PMIB allocated an additional £10,000 of pump-priming grant to fund further teaching assistant time to target individual pupils in order to ensure their attendance and motivation to complete examinations. The extra funding will contribute to higher achievement, and increased attendance for looked after children, but it is still not possible to be confident that the target level will be hit. Results are due by the end of September 2004.
<b>4</b> – The employment rate of disadvantaged groups (lone parents) <i>Chris Hackett</i> a) number of jobs suitable for lone parents generated by the efforts of PCC  b) number of sustained jobs taken up by workless lone parents	<b>a) Likely to achieve target on job notifications</b>  <b>b) Likely to achieve target on sustained jobs taken up</b>	<i>To 16<sup>th</sup> June 2004</i>  a) = 425 (data from Job Centre Plus (JCP) and has not been verified)  b) 0 sustained jobs (data is from JCP and is not considered trustworthy)	<b>by end of 2005</b> <b>(a) 335 (0)</b>  <b>(b) 167 (0)</b>	There have been problems in monitoring the number of jobs taken up. A new process has recently been agreed with the Job Centre Plus to enable this monitoring to take place. The city council and other major employers, need to provide data to the JCP. The lead officer has confidence that we will hit this target based on discussions with JCP.
<b>5</b> – The educational attainment of children in care a) 5 GCSEs at grades A*-C	<b>(a) Unlikely to hit target (there is a chance that the 60% target will be hit although variables, such as when children leave care, stop the lead officer</b>	<b>Latest data</b> a) 2 children achieved 5+GCSEs and will definitely leave care next year. Others with qualifications	<b>2004/05 Financial Year</b> a) <b>7 children (0)</b> – 60% target = 5.4 children	a) It is not possible to predict with any certainty (1) exam results and leaving dates for young people taking GCSEs in this academic year; and (2) whether or not young people who have already achieved the standard will be admitted and discharged during the year.

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b) Attendance of looked after children <i>Vaughan Tudor-Williams</i>	<b>being more confident</b> <b>(b) Likely to hit the 60% target</b>	may leave care b) 18 children missed 25+ days of school up to May	b) <b>No more than 15 children to miss 25+ days school in 2003/04 Academic Year</b> (41) – 60% target = 19 children	b) Provisional data for the end of summer term suggests that 19 children missed 25+ days of school per year which is the 60% target.
<b>6 –</b> a) The rate of re-offending of young offenders b) the number of young offenders within the youth population <i>Julia Wickson</i>	a) <b>on track to hit target but worrying increase in (b) suggests that re-offending may also increase</b> b) <b>unlikely to hit target</b>	a) 2002 cohort = 44.8% b) 2003-04 = 693	<b>2004/05 Financial Year</b> a) <b>43%</b> (50%) b) <b>533</b> (633)	1) There has been a surprising increase in the number of young offenders. Initial meetings have confirmed that this increase was not predicted. This raised some questions about data integrity relating to the YOIS system and this is being checked with the Wessex Youth Offending Team at present. The initial view is that the increase in the number of offenders was due to an increase in cautions given by the police as part of high profile campaigns undertaken in the city. Restorative actions are being planned. 2) This increase raises some concern for the Repeat Offending Target, although if it is due to an increase in cautions there should not be a major impact. The target is measured through a cohort of data and we will not get our final analysis until January 2005 which will be too late to undertake restorative action if we are not on line to meet the target. We are working on additional action to cover this area as well.
7 – Number of people killed and seriously injured (KSI) in road accidents within Portsmouth <i>Simon Moon</i>	Fairly confident of hitting target (a) fully  Highly confident of hitting target (b) fully  Very confident of hitting each target to at least 60% stretch.	Anticipated figures for 2004 a) Total number of people KSI = 81 b) Total number of children KSI = 6	Year Ending 31/12/04 a) <b>103</b> (142) b) <b>18</b> (25)	A significant risk factor would be a serious multi-vehicle road traffic accident on the city's highway network, i.e. an accident involving a Public Service Vehicle could result in high number of casualties. Since the decrease necessary to achieve the reduced target is relatively small then a significant accident could impact on our ability to succeed. An accident can be defined as an unplanned event or happening. On this basis it is difficult to predict or control the number of accidents that will occur in the

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		<b>2003 calendar year</b>  The figures are a) 79 b) 7		future. However, by targeting known problem sites and user groups we can reduce the risk.
<b>8</b> – Reduce the number of preventable fires in Portsmouth <i>Julia Wickson</i>	<b>Likely to achieve target</b>	<b>Anticipated figures for 2004-5</b> = 100 preventable fires  <b>2003-04</b> = 132 preventable fires <b>2002-03</b> = 196 preventable fires	Annual average for 2002/3 to 2004/5 to be 192 preventable dwelling fires in Portsmouth. (226 annual average from 1997 to 2001)	We are well on course to hit this target. ½ the performance reward grant is to be shared with Hampshire Fire & Rescue Service.
<b>9</b> – Cost efficiency <i>Paddy May</i>	<b>Likely to achieve target</b> (subject to final methodology imposed by ODPM being OK)	The model will be re-run with the 2003-04 BVPIs after they have been audited.	An improvement in the index of cost effectiveness from 100 in 2002/03 to 108 in 2005/06	The cost index has to be deflated to take account of costs and changes in function. There is considerable discussion between the LGA / ODPM / Treasury / some authorities about the way costs should be deflated. GOSE are chasing on our behalf to try to get a definitive answer on this.
<b>10</b> – Key Stage 1 Attainment <i>Paddy Bradley</i>	<b>Provisional 2004 data shows we have achieved 2 out of the 6 targets.</b>	<b>Provisional 2004</b> <i>Level 2+</i> a) Reading – 84.7% b) Writing – 83.1% c) Maths – 91.0%  <i>Level 2B+</i> d) Reading – 71.5% e) Writing – 62.7% f) Maths – 76.7%	<b>2004</b> a) <b>87%</b> (81.6%) b) <b>87%</b> (83.9%) c) <b>94%</b> (91.1%)  d) <b>72.5%</b> (67.1%) e) <b>59%</b> (53.9%) f) <b>72%</b> (67.1%)	Achieved 2B+ writing and maths and we were only 0.2% away from the 60% threshold for L2B+ reading if we have to include special schools within the performance. If special schools are excluded we have hit the 60% threshold.
<b>11</b> – Reducing the % of school leavers who are unemployed / not settled <i>Louise Thomas</i>	<b>Likely to achieve target</b>	<b>October 2003</b> 14.5%	<b>October 2004</b> 13% (17.3%)	The lead officer is employed as part of the Connexions team. As part of the new contract for Connexions she will be transferring to South Central Connexions.

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		<b>Anticipated performance for 2004</b> is 13%		The main risk for this target is Young people not attending provision in September. The action plan provides for ongoing support over the summer holidays and further support being provided in the destination provision.
<b>12</b> – Processing benefit claims <i>Tony Nicholas</i> a) <i>number of days to process new claims</i> b) <i>whilst maintaining accuracy of processing at least at 97%</i>	<b>Unlikely to achieve target</b>	<b>2003-04</b>  (a) 85 days (b) 95.1% accuracy  <b>Anticipated performance for 2004-05</b> a) 40 days b) 97%	<b>2004/5 Financial Year</b> (a) <b>32 days</b> (46 days)   (b) <b>97%</b> (97%)	Although SX3 related HB backlogs have now been eliminated, this was achieved approximately 3 months later than originally planned. The consequence of carrying over part of the aged New Claim backlog into the 2004/5 reporting year is that the average cycle time to date for the first quarter is approximately 81 days with a high volume effect. In order to achieve the 32 days average target, cycle times for the balance of the year would need to be below 20 days and this currently appears unrealistic with the existing process and normal staffing levels. Even to achieve 60% of the stretch target, the average for the balance of the year will need to be 26 days and although this is theoretically more likely, there is no recent track record to give any degree of confidence. UK top quartile performance continues to be around 30 days.
<b>13a</b> – % of Primary school pupils participating in 2 hours or more of sport / PE <i>Simon Lindsey</i>	<b>Reasonably confident of ability to achieve target</b>	<b>March 2004 Audit</b> 43.9% of primary school pupils participate in 2+ hours of sport / PE (55% of KS2 pupils and 21% of KS1 pupils)	<b>2004/5 Financial Year</b> <b>55%</b> (21%)	1) The target includes both sport delivered in the curriculum and through out of schools clubs 2) The school sports co-ordinator programme only works with KS2 pupils. To help hit the target the additional focus in the Autumn and Spring Term will be with the KS1 pupils.
<b>13b</b> – Looked after children with appropriate healthcare <i>Vaughan Tudor-Williams</i>	<b>Likely to achieve minimum 60% stretch target for dental and health assessments</b>	<b>Sept 2003</b> a) immunisations up to date – 76.4% b) seen dentist in last 12 months – 89% c) health assessment in last 12 months – 87.4%	<b>Sept 2004</b> a) <b>90%</b> (60%) b) <b>90%</b> (17%) c) <b>90%</b> (72%)	The 60% stretch targets are 88.8%, 88.8% and 86.8% respectively. PMIB agreed additional pump priming grant to help achieve this target.  The main risks are: – parents and children refusing health treatment – parents, carers and children not turning up for appointments

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				<ul style="list-style-type: none"> <li>- not being able to obtain reliable auditable data / information on the whole cohort of children</li> <li>- children placed out of the H&amp;IoW Health Authority area missing out on appointments etc</li> </ul> <p>The action plan was established with these issues in mind and continues to be adapted in the face of changing circumstances. However, whilst issues such as not turning up for appointments can be managed, others like refusing treatment are more difficult to resolve</p>

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**Martin Evans, Head of Strategy**

**Approved/Approved as amended/deferred/referred by the Executive, 13 September 2004**

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**Councillor Gerald Vernon-Jackson, Leader of the Council**

***Background documents :***

Copy of Local Public Service Agreement

Monitoring notes from lead officers