

## Review of achievement of LPSA targets

### 1) Purpose

- 1.1 To provide the third overall monitoring report on the achievement of the LPSA targets.

### 2) Recommendations

- 2.1 Members of the panel are asked to :
- a) *consider the achievement of each individual target*
  - b) *consider whether they would like to invite specific lead officers to future meetings to explore specific targets in more detail*

### 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 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 This is the third monitoring report that has been undertaken on the LPSA targets with the previous reports having been undertaken in January and July 2003. It is important that chief officers continue to closely monitor the actions their departments are undertaking to achieve the LPSA targets.
- 3.4 The table later in the report, summarises the lead officer's view on our achievement of each target and also provides additional information where appropriate taken from spreadsheets that lead officers have completed. The Audit Commission have been looking at the council's approach to achieving the LPSA targets as part of their audit of our performance management arrangements. Their interim report states that "these reporting, monitoring and remedial processes are a good basis for moving forward and should continue to be improved".
- 3.5 In order to make the improvements suggested by the Audit Commission each lead officer has been asked to undertake a mid-term review. This review asks them to identify :
- their exit strategy
  - to consider what has been achieved so far and what still needs to be achieved
  - what the main risks are to stop them hitting the target
  - what controls could minimise the risk
  - what corrective action could help achieve the targets
  - how could others contribute to achieving the target
- 3.6 Issues identified from these reviews have been incorporated into the table that follows in this report.

Target description & lead officer	Lead officer view on likelihood of hitting target	Latest performance	Target performance (baseline in brackets)	Other issues
<p><b>1</b> – Key stage 3 attainment  <i>Terry Parkin (leaving in the Spring – CEO will need to identify a new lead officer)</i></p>	<p><b>Unlikely to achieve 3 of the 4 targets (predicted to achieve ICT target)</b></p> <p><i>(Strategy Unit note – data for ICT needs to improve significantly in the final year to hit this target although the school improvement service are highly confident of this)</i></p>	<p><b>2003 Data</b>  English – 61%  Maths – 61%  Science – 56%  ICT – 67%</p>	<p><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%)</p>	<ol style="list-style-type: none"> <li>1) the science adviser for KS3 left at Christmas – the replacement is due to start in February</li> <li>2) a key issue for all education targets is teacher supply and ensuring that schools are supported in filling vacancies</li> </ol>
<p><b>2</b> – 5+ GCSEs at grades A*-C  <i>Terry Parkin (leaving in the Spring – CEO will need to identify a new lead officer)</i></p>	<p><b>Likely to achieve target</b></p>	<p><b>Summer 2003</b>   44.6%</p>	<p><b>2004</b>   <b>45%</b> (34.5%)</p>	<p>a key issue for all education targets is teacher supply and ensuring that schools are supported in filling vacancies</p>
<p><b>3</b> – 5+ GCSEs at grades A*-G  <i>Terry Parkin (leaving in the Spring – CEO will need to identify a new lead officer)</i></p>	<p><b>Unlikely to achieve target</b></p>	<p><b>Summer 2003</b>   88%</p>	<p><b>2004</b>   <b>91%</b></p>	<ol style="list-style-type: none"> <li>1) There is an issue about the large number of Year 11 students who are doing non-qualifying courses in respect to the LPSA target, which make it nearly impossible to hit the target. One of the courses frequently dropped is Maths. The alternative courses encourage attendance at school but there is a balance between achieving this key objective and our LPSA target.</li> <li>2) a key issue for all education targets is teacher supply and ensuring that schools are supported in filling vacancies</li> </ol>

Target description & lead officer	Lead officer view on likelihood of hitting target	Latest performance	Target performance (baseline in brackets)	Other issues
<p><b>4</b> – The employment rate of disadvantaged groups (lone parents) <i>Chris Hackett</i></p>	<p>(a) Likely to achieve target on job notifications</p> <p>(b) Likely to achieve target on sustained jobs taken up</p> <p>(Strategy Unit note – the first target looks well on course to be achieved. The second target looks less likely and there still appear to be problems with data from the local Jobcentre Plus)</p>	<p><i>To Nov 2003</i></p> <p>(a) number of jobs suitable for lone parents generated by the efforts of PCC = 223 (our target for end of March 2004 is 186)</p> <p>(b) Number of sustained jobs taken up by workless lone parents = 2 (target for end of March 2004 is 93)</p>	<p><b>by end of 2005</b></p> <p>(a) <b>335</b> (0)</p> <p>(b) <b>167</b> (0)</p>	<p>1) There is significant underreporting, by Jobcentre Plus, of achievement of the second target and work still needs to be done on "backtracking". Although this is the main risk identified that might stop this target being hit there is a positive working relationship with Jobcentre Plus. The next phase of the project is directly aimed at the second target.</p> <p>2) In terms of specific support that could be done to help achieve the target the lead officer has identified the following support :</p> <ul style="list-style-type: none"> <li>- PCC departments to use Jobcentre Plus as 'recruitment partner of choice'</li> <li>- PCC corporate HR, and other departments, to include lone parents as a disadvantaged group when introducing positive action to enhance opportunities for employment within PCC</li> <li>- PCC departments and partners providing services to facilitate job entries by unemployed people to give priority to lone parents and to promote job vacancies included in the notification part of the target</li> </ul>
<p><b>5</b> – The educational attainment of children in care a) 5 GCSEs at grades A*-C b) Attendance of looked after children <i>Vaughan Tudor-Williams</i></p>	<p><b>(a) Some confidence on the GCSE target</b></p> <p><b>(b) Unlikely to hit target</b></p>	<p><b>Latest data</b></p> <p>a) 1 child achieved 5+GCSEs and will definitely leave care next year. A number of others will leave care – we will be more clear in April</p> <p>b) 28 children missed 25+ days of school last academic year</p>	<p><b>2004/05 Financial Year</b></p> <p>a) <b>7 children</b> (0)</p> <p>b) <b>No more than 15 children to miss 25+ days school in 2003/04 Academic Year</b> (41)</p>	<p>1) The performance for target (a) is about people leaving care in 2004/5 with the qualifications. This will mean additional work with people who have already taken their GCSEs persuading them to take additional exams. It will also depend on whether they leave care in 2004/05.</p> <p>2) Although performance has improved the target still looks very challenging. Targeted work with individuals is being followed to help hit the target.</p>

Target description & lead officer	Lead officer view on likelihood of hitting target	Latest performance	Target performance (baseline in brackets)	Other issues
<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>	<b>LATEST DATA WILL NOT BE AVAILABLE UNTIL THE END OF JANUARY – CURRENTLY WE LOOK MORE LIKELY TO HIT TARGET (b)</b>	<b>2002/3 Financial Year</b> a) 50% b) 582	<b>2004/05 Financial Year</b> a) <b>43%</b> (50%) b) <b>533</b> (633)	1) Data integrity issues previously identified have now been sorted 2) We will be in a position to update this target at the end of January.
<b>7 –</b> Number of people killed and seriously injured (KSI) in road accidents within Portsmouth <i>Simon Moon</i>	<b>Likely to achieve target</b> <i>(Strategy Unit note – the numbers seem to fluctuate significantly last year data was 95 for (a) and 13 for (b) and so far this year numbers seem lower)</i>	<b>Year ending 31/12/02</b> a) Total number of people KSI = 133 b) Total number of children KSI = 17  <b>To October 2003</b>  The figures are a) 68 b) 5	<b>Year Ending 31/12/04</b> a) <b>103</b> (142) b) <b>18</b> (25)	Three main issues have been identified by the lead officers as potentially inhibiting the target being achieved: 1) funding should be made available, either within the LTP settlement or corporately, to ensure measures can be implemented 2) the need to tackle the problem of child KSI and the further development of the Safe Routes to School initiative, the active co-operation of Education Department is essential to promote this within Schools 3) the support from local Ward Members to increase the profile and promotion of safety led measures is needed to guarantee successful casualty reduction.
<b>8 –</b> Reduce the number of preventable fires in Portsmouth <i>Julia Wickson</i>	<b>NOT POSSIBLE TO MAKE A JUDGEMENT CURRENTLY</b>  <i>(Strategy Unit Note - it is probably not worth asking for an in-depth review of this target until the new lead officer has undertaken the review of the target)</i>	Data currently being obtained	Annual average for 2002/3 to 2004/5 to be 192 preventable dwelling fires in Portsmouth. (226 annual average from 1997 to 2001)	The lead officer is reviewing this target to see what should be done to help achieve the target. This target was a relatively low priority for the fire service last year with their industrial relations problem.

Target description & lead officer	Lead officer view on likelihood of hitting target	Latest performance	Target performance (baseline in brackets)	Other issues
<b>9 – Cost efficiency</b> <i>Paddy May</i>	<b>Not possible to make a judgement currently</b>	Would need to re-run the model.	An improvement in the index of cost effectiveness from 100 in 2002/03 to 108 in 2005/06	The target has now been agreed with the ODPM. To be clearer about whether we are likely to hit the target we will need to rerun the complex model used by the ODPM. To improve cost effectiveness a basket of indicators need to improve by a higher proportion than the budget increases.
<b>10 – Key Stage 1 Attainment</b> <i>Paddy Bradley</i>	<b>Likely to achieve 4 out of 6 targets (possible problems with L2+ Writing and L2B+ Reading)</b>  <i>(Strategy Unit note – we are already above target for L2B+ for writing and maths)</i>	<b>Actual 2003</b> Level 2+ a) Reading – 83.7% b) Writing – 81.5% c) Maths – 92.9% Level 2B+ d) Reading – 69% e) Writing – 60.9% f) Maths – 76.4%	<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%)	
<b>11 – Reducing the % of school leavers who are unemployed / not settled</b> <i>Louise Thomas</i>	<b>Likely to achieve target</b>  <i>(Strategy Unit note – there has been a significant improvement in the last year. This target is being looked at in depth at the January meeting of PMIB)</i>	<b>October 2003</b> 14.5%	<b>October 2004</b> 13% (17.3%)	<ol style="list-style-type: none"> <li>1) The lead officer has put in place actions and mechanisms that should enable the target to be achieved. However the cohort of school leavers is larger than before and the need for support is outstripping the supply of support.</li> <li>2) The lead officer is employed by PCC through a contract with Connexions. This contract is currently open to tender. If an organisation other than PCC gains the contract it will be important to ensure that they remain committed to the achievement of this LPSA target.</li> </ol>

Target description & lead officer	Lead officer view on likelihood of hitting target	Latest performance	Target performance (baseline in brackets)	Other issues
<p><b>12 – Processing benefit claims</b>  <i>Tony Nicholas</i></p>	<p><b>Unlikely to achieve target</b>  <i>(Strategy Unit note – this is the first time that the target has been categorised as unlikely to achieve the target. The panel will be looking at the BFI inspection of the Housing Benefit Service at their February meeting).</i></p>	<p><b>To Oct 2003</b>            (a) Time in days to process new benefit claims – 34 days            (b) % processing accuracy – 95.2%</p>	<p><b>2004/5 Financial Year</b>            (a) <b>32 days</b> (46 days)            (b) 97% (97%)</p>	<p>1) The recovery of the claims backlog, brought about by migration to SX3, has been slowed down by further SX3 system and network related issues. Although work is underway to establish a recovery plan, this work is not yet complete and the likely success of some of the options is unproven. Current trends would lead to an unacceptable backlog of work at year-end that would then adversely affect the average cycle-time during the target year.</p> <p>This outlook may be revised subject to a viable recovery plan, with appropriate resources, being established.</p> <p>2) In his mid-term review the lead officer identified funding for the short term (maybe contract or outsourcing resource) as being one way that the council could help achieve the target. The main risk identified that could stop the target being hit is to do with starting the target year with an aged backlog of work exceeding plan. Priority is being placed on clearing oldest claims first which assists in minimising the “average” cycle time but the rate at which work is cleared is resource dependent hence the need for additional resource.</p>

Target description & lead officer	Lead officer view on likelihood of hitting target	Latest performance	Target performance (baseline in brackets)	Other issues
<p><b>13a</b> – % of Primary school pupils participating in 2 hours or more of sport / PE <i>Simon Lindsey</i></p>	<p><b>Likely to achieve target</b></p>	<p><b>March 2003 Audit</b> 49% of primary schools within the School Sports Co-ordinator Programme have pupils participating in 2 hours or more of sport / PE in / out of the curriculum</p> <p>nb – the target is about all primary school pupils whilst the data above relates to schools in the School Sports Co-ordinator programme. Data for all primary school pupils should be available at the meeting</p>	<p><b>2004/5 Financial Year</b> <b>55%</b> (21%)</p>	<p>1) The target includes both sport delivered in the curriculum and through out of schools clubs. It is likely that the target will be reached because the government has subsequently funded schools to reach a target of 75%. Our proposals for hitting the target have been well received by DfES and NOF. A focus on out of hours activity for pupils with disabilities would help hit the target.</p> <p>2) The main risk associated with this target relate to schools putting more emphasis on booster classes to raise standards and squeezing sport / PE off the curriculum. Continued support from Leisure Services to this project is also important.</p> <p>3) the aim is to expand the school sports co-ordinator programme to infant schools for next year</p> <p>nb it may be worth seeing if internal audit could check our data to ensure that the audit in Jan – March 2005 collects appropriate data for the performance reward grant.</p>
<p><b>13b</b> – Looked after children with appropriate healthcare <i>Vaughan Tudor-Williams</i></p>	<p><b>Likely to achieve target for dental and health assessments</b></p> <p>(Strategy Unit note –it may also be worth seeing if Internal Audit could look at data issues).</p>	<p><b>Sept 2003</b></p> <p>a) immunisations up to date – 76%</p> <p>b) seen dentist in last 12 months – 89%</p> <p>c) health assessment in last 12 months – 87%</p>	<p><b>Sept 2004</b></p> <p>a) <b>90%</b> (60%)</p> <p>b) <b>90%</b> (17%)</p> <p>c) <b>90%</b> (72%)</p>	<p>1) The data includes some extrapolation of the data for children whose data was not available at the time of the data return. This extrapolation is unlikely to be acceptable for the LPSA Performance Reward Grant.</p> <p>2) There is a problem with immunisations in that if a child misses a particular immunisation / vaccination then they can never catch up and will always be considered as not being up to date.</p>