

Annex A

LPSA Target	Indicator	Latest Performance Data at November 2003	Target for 2004/2005
Enabling older people to live as independently as possible in the community - by providing community services	Intensive home care as a proportion of intensive home and residential care (PSS PAF indicator B11)	16 ☹️	20 per 1,000 of the population over 65
	Intensive home care (PSS PAF indicator C28)	6 😊	6.5 per 1,000 of the population over 65
	Older People helped to live at home (PSS PAF indicator C32)	73 ☹️	120 per 1,000 of the population over 65
	Avoidable harm for older people (PSS PAF indicator C33)	8.4 😊	22 per 1,000 of the population over 65

Comments:

B11 – Intensive Homecare as a percentage of intensive homecare and residential care. Current trends suggest that we will be close to the target performance although performance has been well short of targets over the last two years.

C28 – Intensive Homecare. At Qtr 1 we have met Qtr 4 target for 2003/04 and are therefore clearly on track to reach the PSA target for 2004/05.

C32 – Older people helped to live at home. Serious concern about downward trend in performance but we also need to clarify definitions on not only calculation but also baseline. The SSI understand our position but will require ratification by civil servants before the baseline is amended. This indicator is directly resource intensive, ie: performance improvement can only be achieved by allocating more home help etc. Discussions are currently taking place with the SSI (in full) with a view to agreeing a baseline position.

C33 – Avoidable harm for older people (falls and hypothermia). The baseline figure needs to be confirmed as using over 65's for the population base, if this is right then current performance is well within the target range. It needs to be stated that this indicator in particular is sensitive to severe winters.

Improving fire safety by reducing fire and fire related deaths in dwellings	BVPI 142iii	14.97 (equating to 448 fires) 😊	15 per 10,000 dwellings
	BVPI 143 i & BVPI 143 ii combined	4.33 (equating to 29 injuries and 2 fatalities) 😊	6.95 per 100,000 population

Comments:

We are currently within the target, based on performance in 2002-3, and the approach for the remainder of the LPSA period is to hold that position. This indicator more than any other is sensitive to single incidents.

Information up to the 2nd quarter this year shows the half year performance as 6.12 fires per 10,000 dwellings and 2.35 deaths and fatal injuries per 100,000 population. Both these half year indicators show performance to be on track although the PSA target is only measured on the number of fires/casualties in 2004/05.

Improving road safety	The number of killed and seriously injured casualties per annum – STATS 19	150 (as at 31/12/02) 😊	197 killed and seriously injured casualties per annum
	Coarse visual inspection % of non-principal roads with any threshold condition value exceeded (BVPI 97 (a & b)) as defined in DTLR publication 'Best Value Road Condition Survey for Local Highway Authorities'	To be confirmed 😊	10% of non-principal roads with any threshold condition value exceeded

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<p>Comments:</p> <p>We are currently well within the target based on the information for 2002. The indicator is highly sensitive to serious accidents involving multiple KSIs and in this respect an element of future performance is out of our control despite our speed control and traffic calming policies.</p> <p>There have been a number of difficulties with the Road Condition target due to the changes in methodology of measurement. We have taken a decision therefore to use the old methodology which the LPSA targets were based on. We are still waiting for the results of surveys carried out recently however management are confident that the condition targets will be met in 2004/05.</p>			

Reducing crime	BCU (Basic Command Unit) – vehicle crimes per 1,000 population	7.89 ☺	8.75 vehicle crimes per 1,000 population
	BCU – domestic burglaries per 1,000 households	12.91 ☹	7.4 domestic burglaries per 1,000 households
	Youth Justice Board indicator - Percentage of young people (10-17) who offended in the last quarter of the year, who were re-offending; figures as recorded by the Youth Justice Board	42% ☺	8 percentage point reduction on the 2001 baseline of re-offending by the target group. Baseline of 50.6% agreed for Herefordshire.

Comments:

Vehicle Crime and Burglary

The baseline for the burglary and vehicle crime targets is 2000/01. There are clear trends following this year showing:

- A steady and continuous downward trend in vehicle crimes and a
- A steady upwards trend in burglaries.

Whereas the vehicle crime performance is now below the LPSA target and reducing further, it is highly unlikely that the burglary target will be met and this is due to a number of reasons:

- It is now very difficult to break into modern cars, leading to an increase in the theft of car keys from homes (counted as a burglary, not vehicle crime).
- Following the introduction of the National Crime Recording Standards in April 2001 attempted burglaries are now recorded as burglaries (as opposed to criminal damage). These inflate the figures quite significantly. The WMPA are confirming with the Home Office over whether we can revise the baseline and target although we are not confident the baseline will be agreed to be changed by Ministers..

The fact that there is a transfer of crime recording from vehicle theft to burglaries in relation to cars stolen from houses could form an argument for a revised composite target. This information is being formulated accordingly.

Youth Offending



The figures for the end of 2002 suggest that the target is on course. Because we are only dealing with a cohort of around 130 10 to 17 year olds however the target is sensitive to minor changes. An additional 3 boys re-offending next year for example would take away all of the required stretch and we would lose £90,000 in Reward Grant. This emphasizes the importance to aim as low as possible in achieving the target and look at ways of continually minimizing the risk of not achieving.



Improving the life chances for children in care by increasing the adoption rate	Adoptions of looked after children (PSS PAF indicator C23)	6.4% (equating to 11 of 172 children) ☹	21 looked after children adopted during the year
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Comment:

There is a particular complicating factor here which are the fixed numbers used in the PSA target as the number of children available for adoption has gone down. This together with a revised definition means that we are likely to struggle to meet the target. PSS have gone back to the DSS to discuss these matters. The pump priming grant is being used to give pre and post adoptive support to potential adoptive parents.

Improving the life chances for children in care by improving their educational	Employment, education and training for care leavers (PSS PAF indicator A4)	76% ☺	72% of care leavers in education, training and employment at 19
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LPSA Target	Indicator	Latest Performance Data at November 2003	Target for 2004/2005
attainment	The percentage of those children leaving care aged 16 or over who obtained at least 5 GCSE's at Grade A*-C (data source form OC1)	11.9% (2 of 17 children) Summer 2002 	5 looked after children obtaining 5+ GCSEs at grades A* to C
	Children looked after absent from school (PSS PAF Indicator C24)	6% (9 pupils) absent for 25 + days in Spring Term 03) 	11 looked after children absent from school
<p>Comments:</p> <p>The performance achieved in 2002-3, together with the measures in place to manage and improve that performance should ensure that the target s are achieved. Summer 2003 results are currently being analysed.</p> <p>The report dates for care leavers is May 2004 and updates will be available in December 2003. Projections for GCSE are currently 1/22 (4.5%) although the cohort can change at any time.</p>			

Increasing participation in democracy & local decision making	% of Electoral Register voting at district elections in the three postal ballot wards	Achieved 	Ward 1 (Belmont) – 38.6% of Electoral Register voting at district elections in 2003 Ward 2 (Holmer) – 34.5% of Electoral Register voting at district elections in 2003 Ward 3 (Ross) – 44.3% of Electoral Register voting at district elections in 2003
	% of young people (aged between 13 and 19 years) surveyed answering positively to the following question: <i>Do you feel that the Council does enough to give young people the opportunity to influence important decisions?</i> -strongly agree - agree - neither agree nor disagree - disagree - strongly disagree	Not monitored	The percentage stating "strongly agree or agree" has been agreed as 13.8%
	% of Citizen Panel respondents answering positively to the following question. <i>Do you feel that the Council does enough to give local people the opportunity to influence important decisions?</i>	24% 	20 percentage points

Comments:

The first sub-target, electoral turnout, has been achieved although the figures will not be available for formal reporting until the BVPI figures are calculated.

So far as the third sub-target is concerned, a Herefordshire Voice survey in 2002-3 indicated that the target had been exceeded..

LPSA Target	Indicator	Latest Performance Data at November 2003	Target for 2004/2005
Improving resettlement support services to homeless households	The number of homeless households needing repeat housing	6.23% ☹	1% of homeless households needing repeat housing
<p>Comments:</p> <p>There are some significant issues around this target and again we will very shortly be in dialogue with the ODPM. The LPSA definition of repeat housing differs from the ODPM and formal representation also needs to be made regarding the legitimacy of the conditions attached to the target. These in particular include no families to be in B&B accommodation in 2004/05 and a 95% satisfaction rating for service provided. The Head of Strategic Housing is well aware of problems here and is addressing potential solutions through an officer working group soon to be set up. The ODPM position is that there maybe scope to change some of the conditional satisfaction ratings due to naivety at the outset however where the target is not ambiguous it is very unlikely it can be changed.</p>			
Improving the attainment levels of pupils in Herefordshire	% of pupils attaining 5 or more A*-C grades at GCSE	58.6% (provisional for 2003) ☹	62% of pupils attaining 5 or more A*-C grades at GCSE (summer 2004)
<p>Comments:</p> <p>This target is very challenging although performance continues to improve at 2% per year. Achieving the target is a priority being addressed by the Education Directorate.</p>			

Increasing the proportion of higher ability pupils obtaining 5 or more A*-B grades at GCSE and level 5 and above in English, Maths and Science at the end of Key Stage 2	% of pupils attaining 5 or more A*-B grades at GCSE	25% ☺	31% of pupils attaining 5 or more A*-B grades at GCSE (summer 2004)
	The percentage of pupils attaining level 5 or above in English, Maths and Science at the end of Key Stage 2	16.9% ☺	18% of pupils attaining level 5 or above in all three subjects at the end of Key Stage 2 (summer 2004)
<p>Comments:</p> <p>Both targets are achievable but meeting the Key Stage 2 target seems to be a greater possibility (than previously reported) based on 2003 outcomes.</p>			

Improving the care and development of young children	Percentage of settings on 1-2 year outcome	No progress as Ofsted did not inspect any setting in this category prior to March 31 st 2003 ☹	2% of settings on 1-2 year outcome (at 31 March 2004)
	Percentage of settings on 1-2 year outcome for 3 consecutive years	Ofsted did not inspect any setting in this category prior to March 31 st 2003 ☹	No settings on 1-2 year outcome for 3 consecutive years (at 31 March 2004)
	Percentage of settings accredited on Quality Assurance Scheme	24 settings (estimated 8%) have joined the Quality Assurance Programme ☹	45% of settings accredited on Quality Assurance Scheme (at 31 March 2004)

LPSA Target	Indicator	Latest Performance Data at November 2003	Target for 2004/2005
<p>Comments:</p> <p>The current indications are that the first two sub-targets will be met, provided Ofsted carry out inspections of the groups in question in 2003/4, and no unexpected outcomes result. One setting has been removed from this category since March 2003. For the second sub target 3 of the relevant 8 settings have closed thereby making the target more attainable.</p> <p>The 3rd sub-target is much more challenging as Herefordshire started from a very low base. Although good progress has been made in generating interest in an accreditation scheme, achieving the target will depend on other settings expressing interest in the scheme, and the majority of the 191 registered childminders in the County being persuaded to join a childminders network or join the accreditation scheme. A further 12 settings have asked for information.</p>			

Improving cost effectiveness	Current draft has been sent to the ODPM for agreement following changes made in School absence and Highways condition targets. It is hoped that the final agreement will suggest that we will comfortably achieve the overall stretch of over 2%. 😊		
Achieving 100% delivery of electronic government	BVPI 157	42% 😊	100% of council services capable of electronic delivery delivered electronically at 31 st March 2004.
	Customer proximity to Contact Points	😊	10 mins less drive time for any Herefordshire resident to their nearest community access point by 31/3/05.
	E Government within key Partnership initiatives	😊	An additional 40% of Council Services relating to Single Assessment, Supporting people and Community Legal Services delivered in partnership with county agencies and available via the Herefordshire Partnership Portal at 31 st March 2005.
<p>Comments:</p> <p>We are still confident on reaching the overall e government target by March next year. The main risk involves recruitment and retention in key project management positions. It has been agreed with the auditors that those services which have been externalised, such as HALO, will not be included in the IEG Statement but the former Commercial Services now delivered in Partnership will be.</p> <p>External Audit has assured us that community access points outside the county boundaries will count in the proximity indicator in order to satisfy the VfM aspects of this indicator.</p> <p>Meetings are being arranged to clarify the Single Assessment and Supporting People e govt targets, the outcomes of these meetings will then be agreed with auditors. There are no problems envisaged with delivering the target for Community Legal Services.</p>			