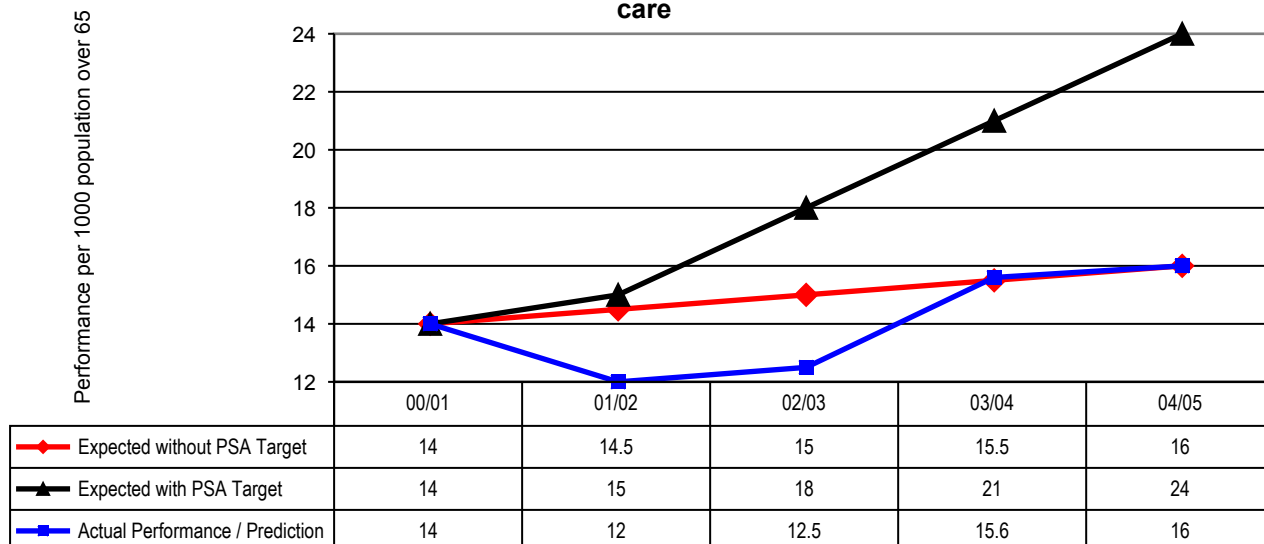


Target 1

Enabling older people to live as independently as possible in the community - by providing community services.

Target 1.1 - PSS PAF Indicator B11
Intensive Home Care as a proportion of intensive home care and residential care



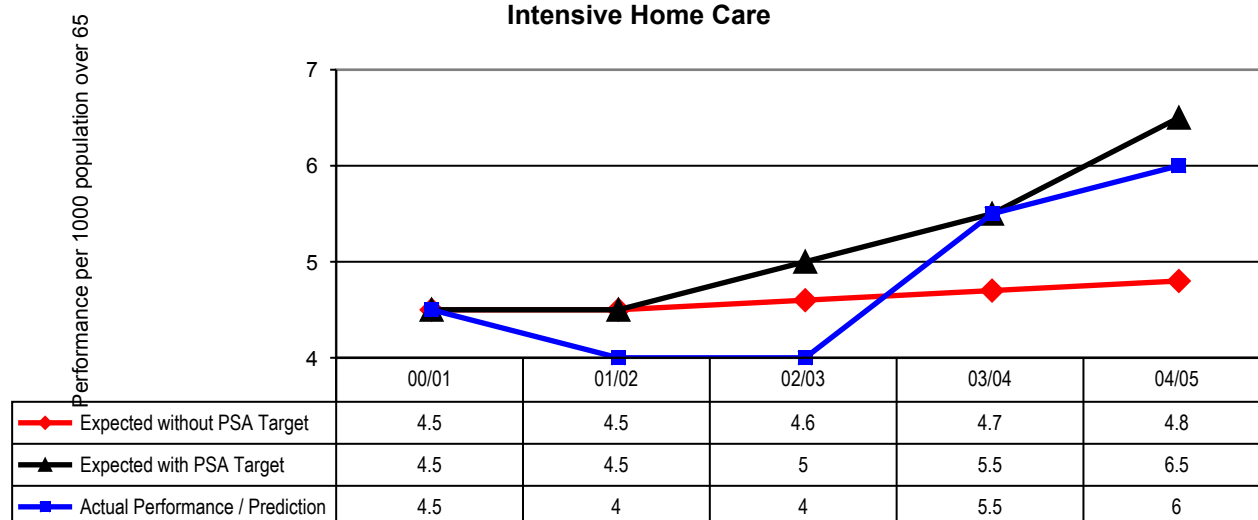
Report **Target 1.1** ☹️☹️

Feb-04 Progress is being made against this target by re-focusing in-house homecare to reablement and changes in contracting with the independent sector towards volume purchasing. This has diverted people from care homes and hospital to intensive home support.

Sep-04 Progress predicted to meet target

Feb-05 **Exceptional demand for care home placements from older people with mental health problems, and from pick up of previous self funders has affected this indicator. It is unlikely to be met.**

Target 1.2 - PSS PAF Indicator C28
Intensive Home Care



Report **Target 1.2** ☹️

Feb-04 Progress is being made against this target by re-focusing in-house homecare to reablement and changes in contracting with the independent sector towards volume purchasing. This has diverted people from care homes and hospital to intensive home support.

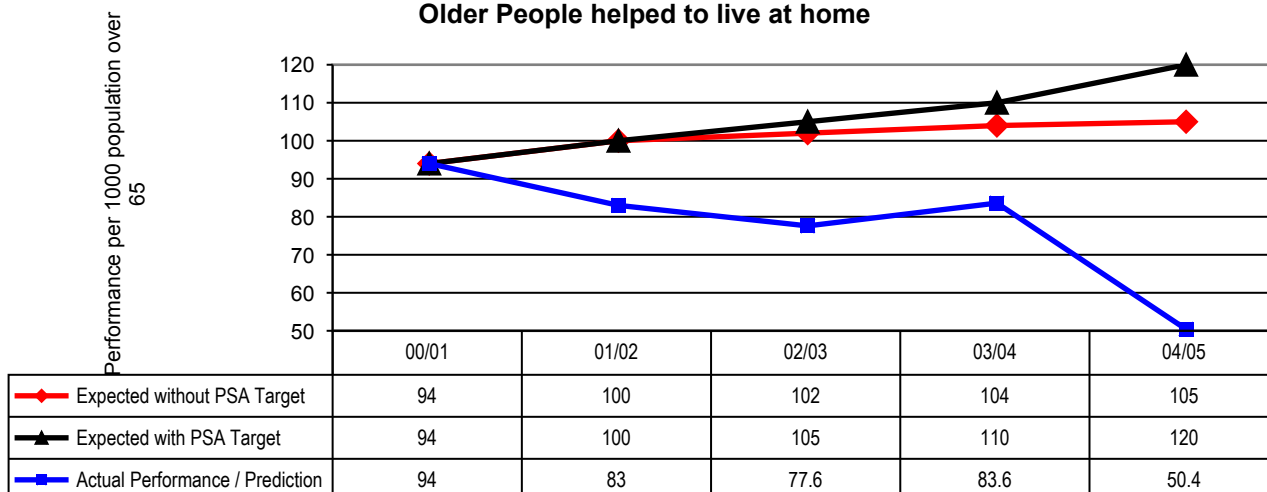
Sep-04 Progress predicted to meet target

Feb-05 **Those receiving Direct Payments are removed from this indicator - these tend to be intensive support. This indicator is not expected to be met.**

Target 1

Enabling older people to live as independently as possible in the community - by providing community services.

**Target 1.3 - PSS PAF Indicator C32
Older People helped to live at home**



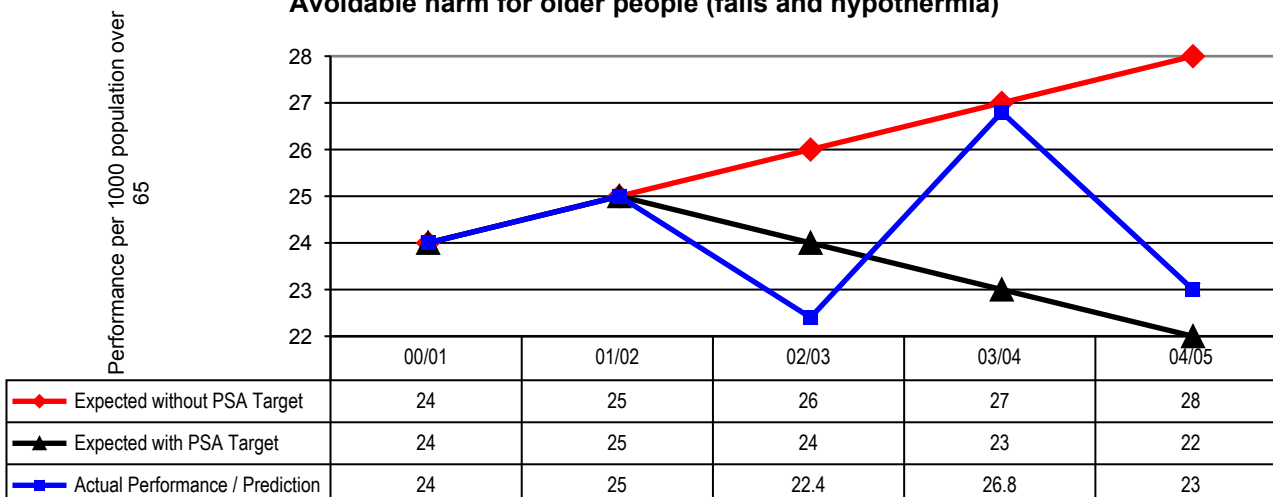
Report **Target 1.3** ☹️☹️

Feb-04 Actual performance is below target at this time although a number of actions are actively being pursued including the piloting of the latest signposting/contact assessment form. The target is based around a partnership between Health; Social Care; Fire Service; Herefordshire Home Check and the Council's Welfare Rights Team through developing and improving the first level single assessment and benefits advice take up.

Sep-04 C32 base values has been revised because of changes by the Department of Health (DoH) in definitions - although representations have been made to take into account the DoH revisions it is understood the ODPM has not yet agreed to the changes.

Feb-05 **Without agreement to the changes by ODPM this target will not be met**

**Target 1.4 - PSS PAF Indicator C33
Avoidable harm for older people (falls and hypothermia)**



Report **Target 1.4** 😐

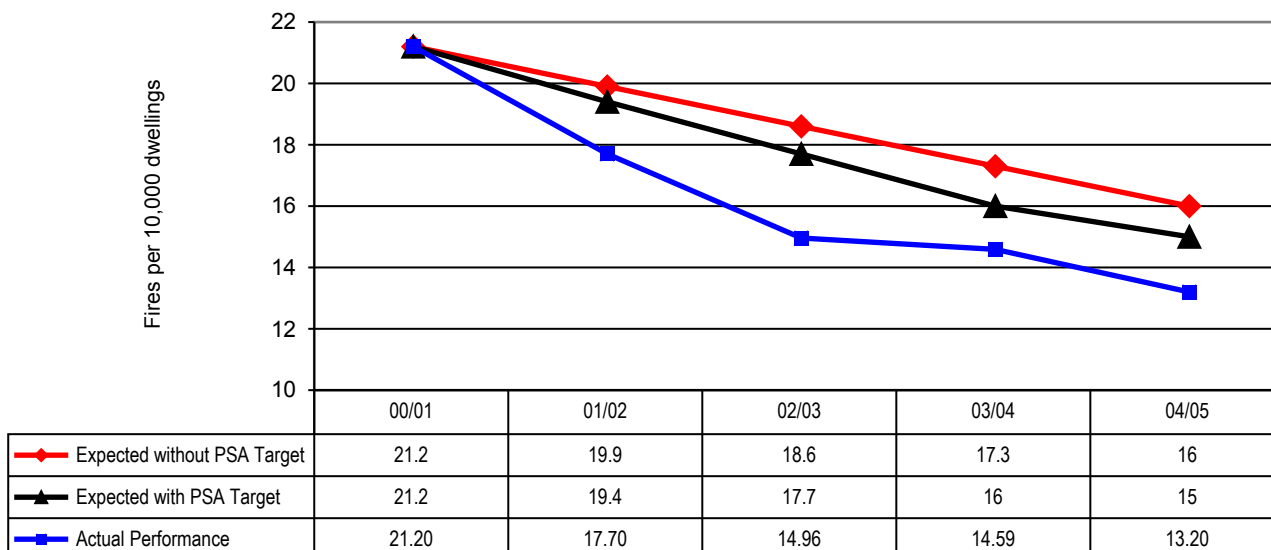
Feb-04 Performance on Track to meet targets

Sep-04 C33 as defined and published by the DoH applies to clients 75+ and not all older people as defined in the LPSA - this indicator is not measured by the Council but is reported by the acute sector of the NHS on a national basis. The figures included here are estimates based on figures obtained from the local Acute Trust. The indicator applies to any older person resident in Herefordshire presenting to any acute hospital in England

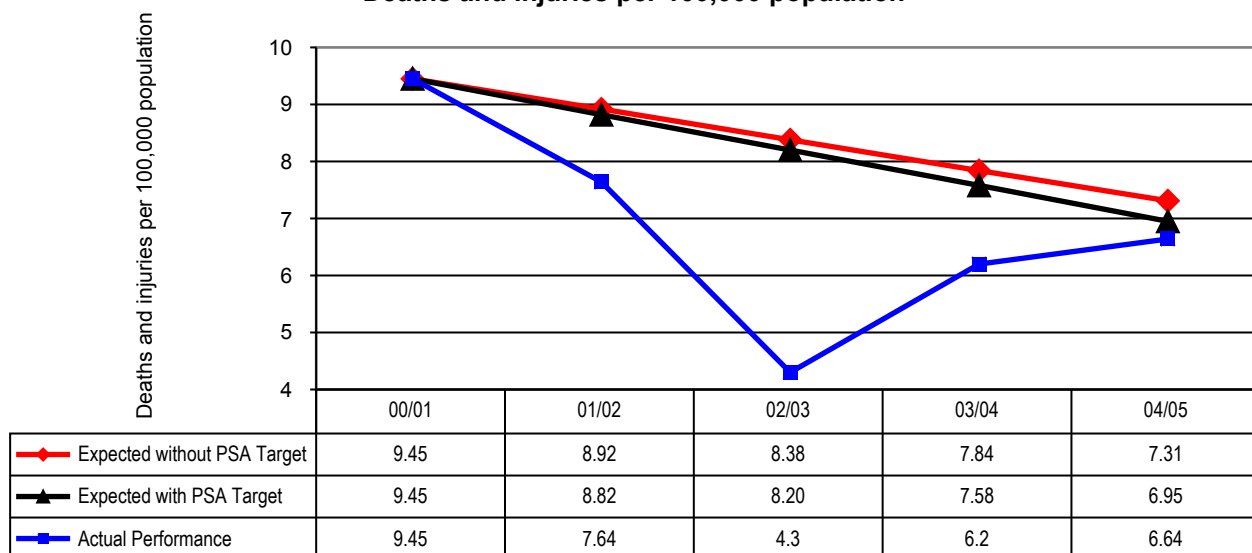
Feb-05 **No new text supplied but not expected to meet target.**

Target 2 Improving Fire Safety

**Target 2.1 - BVPI 142iii
Fires per 10,000 dwellings**



**Target 2.2 - BVPI 143i + 143ii
Deaths and injuries per 100,000 population**



Report **Target 2.1 & 2.2** 😊

Feb-04 The Fire Authority continues to make excellent progress in reducing accidental dwelling fires and associated injuries through their frontline prevention initiatives such as Home Fire Safety Checks and the Schools Education Programme. It needs to be noted however that the LPSA performance is measured by performance in the final year solely and is therefore continues to be sensitive to major incidents.

Sep-04 The Fire authority is now in the Second Quarter of the final year of the LPSA agreement (which ends in March 2005). It continues to deploy its now well-established education and prevention initiatives towards successful completion of the agreements and achievement of full LPSA targeted performance. A guideline projection drawn from the current First Quarter performance indicates that the final performance overall looks extremely encouraging. However as reported previously, successful performance in the agreements is based on the final year and they must therefore strive to maintain or even improve on the reductions in fires, deaths and injuries for the remaining period to the end of March

Feb-05 **Target likely to be achieved but needs confirmation**

Target 3

Improving Road Safety

Target 3.1 - STATS 19

The number of killed and seriously injured casualties per annum



Report **Target 3.1**



Feb-04

LPSA performance is measured in the last year so sensitivity to major accidents is still a factor despite a significant reduction in numbers of accidents. Figures for 2003 are now available and demonstrate yet further reductions.

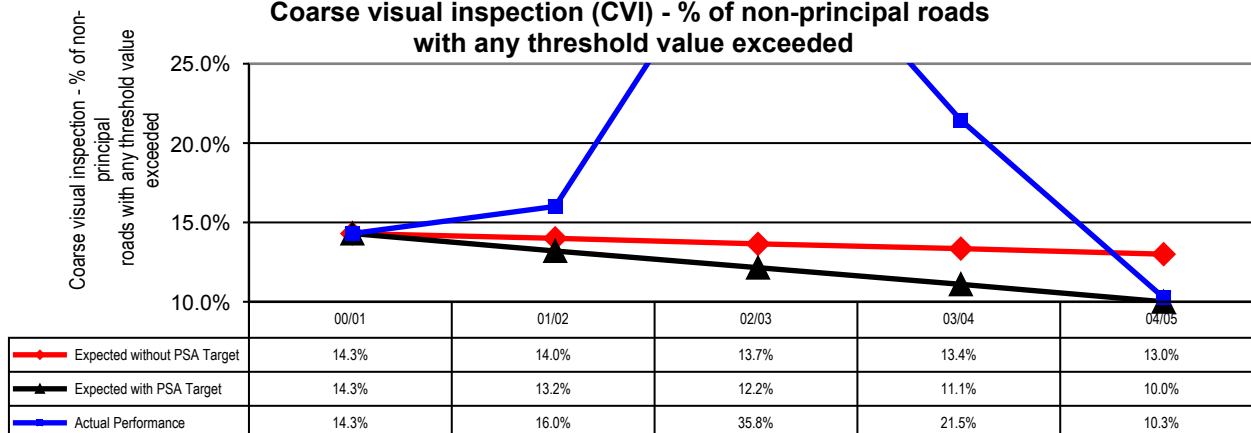
Sep-04

Figures for 2004 are extrapolated from the 66 Killed or Seriously Injured (KSI) as at the end of July. Such extrapolation remains very sensitive to subsequent major incidents.

Feb-05 Target expected to be achieved.

Target 3.2 - BVPI 97 (a + b)

Coarse visual inspection (CVI) - % of non-principal roads with any threshold value exceeded



Report **Target 3.2**



Feb-04

Previous years' figures do not provide a true comparison due to methodology changes. Recent data produced by CVI surveys demonstrate the importance of a targeted and successful maintenance programme this coming year in order to meet the LPSA target. The last CVI survey produced figures which we were surprised about and we have called in a second opinion for verification.

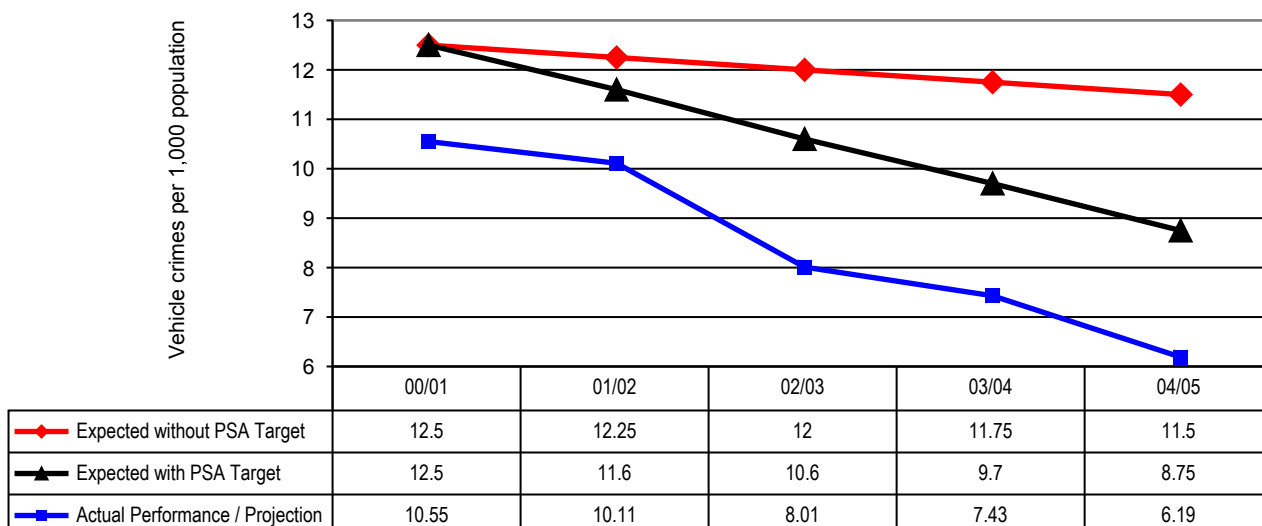
Sep-04

Meeting the road condition target has been problematical because of changes introduced each year in the method of assessing condition data from Coarse Visual Inspection (CVI) surveys. The survey contractor will repeat the baseline survey of road condition, using the "rules and parameters" employed for that baseline data, covering the same roads covered by the baseline survey. It is possible that DfT will challenge these results on the basis that CVI surveys should be based on a random selection of roads. To cover for that risk, we intend to use the special LPSA survey to "recalibrate" our routine 2004 condition survey, which will cover a wider (and random) selection of non-principal roads across the county. This is a large piece of work and will be funded using our LPSA pump-priming grant. Although the subjective view remains that the condition of non-principal roads has improved in line with the LPSA target, there is not yet any appropriate data to support this view. Results of the surveys will be analysed between October and December 2004.

Feb-05 Target has been achieved

Target 4 Reducing crime

Target 4.1 Vehicle crimes per 1,000 population



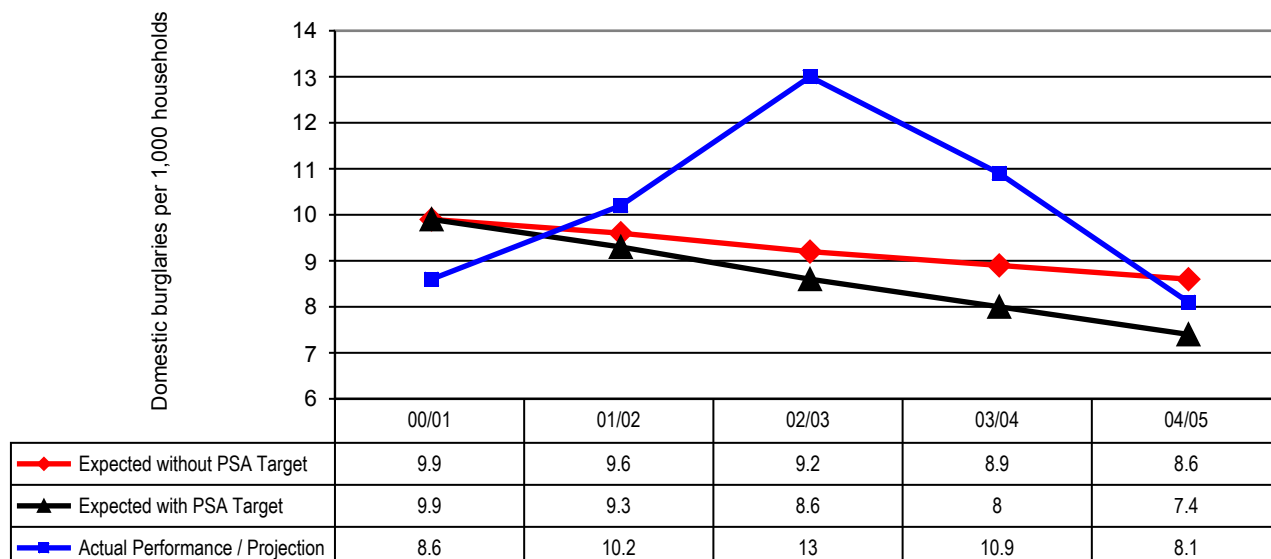
Report **Target 4.1** 😊😊

Feb-04 There continues to be a downward trend in vehicle crime as it is very difficult to break into modern cars and the LPSA target is very likely to be met.

Sep-04 There continues to be a downward trend in vehicle crime. The LPSA target is very likely to be met.

Feb-05 **Expected Outturn :- 1083 vehicle Crimes (equates to 6.19 crimes per 1000 pop) - On target**

Target 4.2 Domestic burglaries per 1,000 households



Report **Target 4.2** 😞😞

Feb-04 It is highly unlikely the burglary target will be met as thieves turn their attentions away from vehicles to dwellings despite recent performance improvements. The introduction of the National Crime Recording Standards in 2001 has not helped the target with the inclusion of attempted burglaries within incident recording.

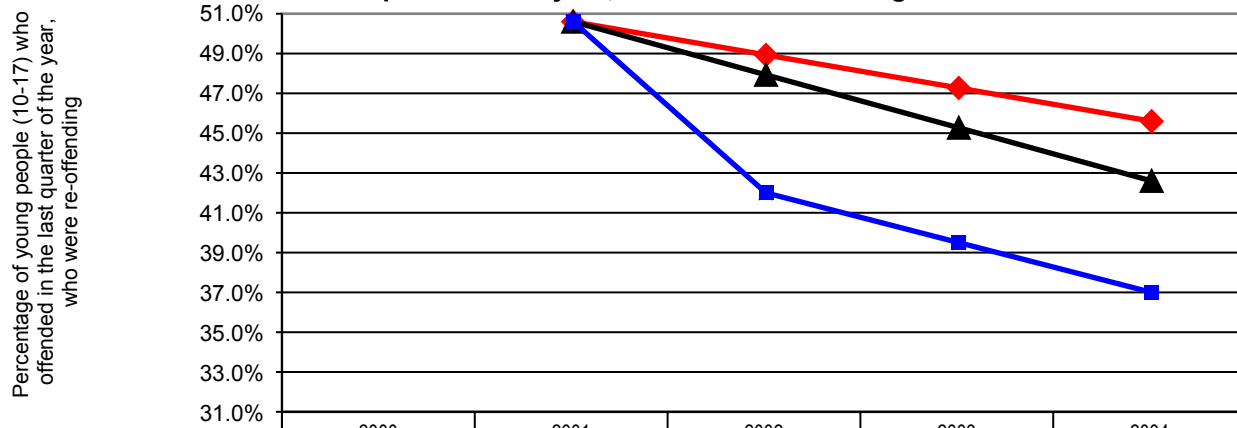
Sep-04 Burglary of dwellings has continued to fall for the past two years and numbers are now back to those seen within 2000/01. Burglary dwelling has continued to be a priority for the Division over this time with dedicated officers dealing with every reported burglary.

Feb-05 **Expected Outturn:- 605 Burglaries (equates to 8.1 burglaries per 1000 dwelling) - Off target. Burglary has fallen by over 110 records compared to the same time last year. Since 2002/03 there (will be) a reduction of 37%, or 360 burglaries. It has remained the main priority of the Division, and will continue to despite significant reductions.**

Target 4

Reducing crime

Target 4.3 - Youth Justice Board indicator
Percentage of young people (10-17) who offended in the last quarter of the year, who were re-offending



	2000	2001	2002	2003	2004
Expected without PSA Target		50.6%	48.9%	47.3%	45.6%
Expected with PSA Target		50.6%	47.9%	45.3%	42.6%
Actual Performance		50.6%	42.0%	39.5%	37.0%

Report **Target 4.3** 😊

Feb-04 Performance continues to improve on reducing the rate of youth re-offending although the target is still sensitive to minor changes in trends. The 2003 figures are still provisional as final checks on Police National Computer records, for example, need to be carried out.

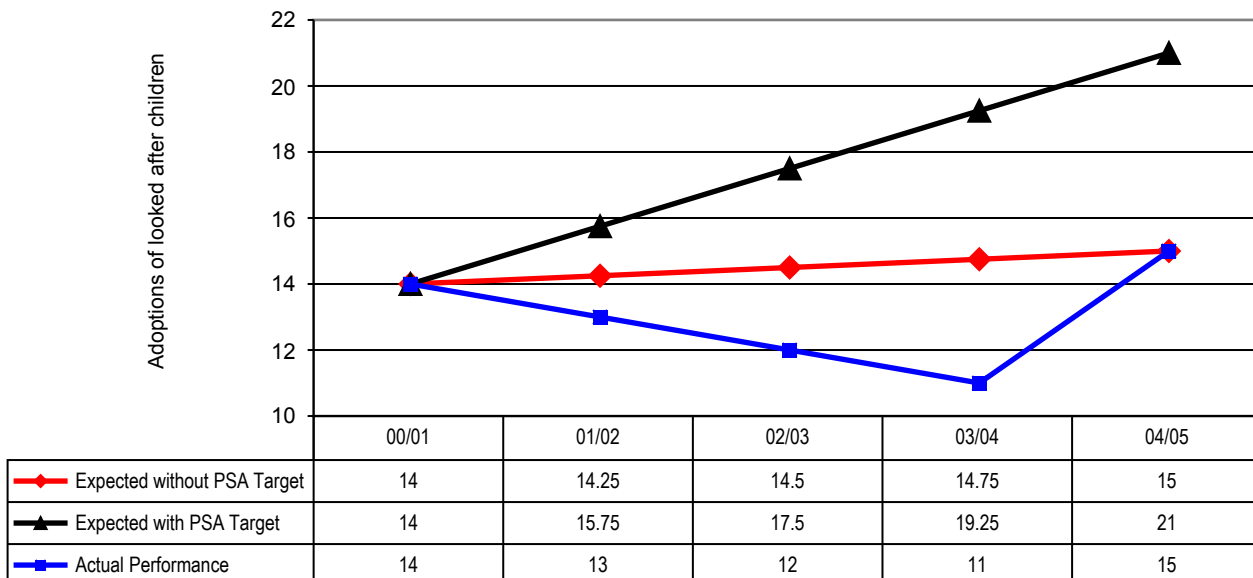
Sep-04 These six month figures are estimates. No checks with police records have been done. The six month recidivism figures for young people who received final warnings and reprimands are high compared to the last full year. The figures for young people who received a community penalty are also high for six months. The outturn at the end of the year may not be as good as for the last cohort but we may achieve the 42.6% target

Feb-05 **Target likely to be achieved but confirmation required since departure of Theresa Gindy**

Target 5

Improving the life chances for children in care by increasing the adoption rate

**Target 5.1 - PSS PAF Indicator C23
Adoptions of looked after children**



Report **Target 5.1**



Feb-04 The last update highlighted the potential problem of the fixed numbers used in the LPSA target when those available for adoption have gone down. The pump priming grant is being used for pre and post adoptive support for potential adoptive parents.

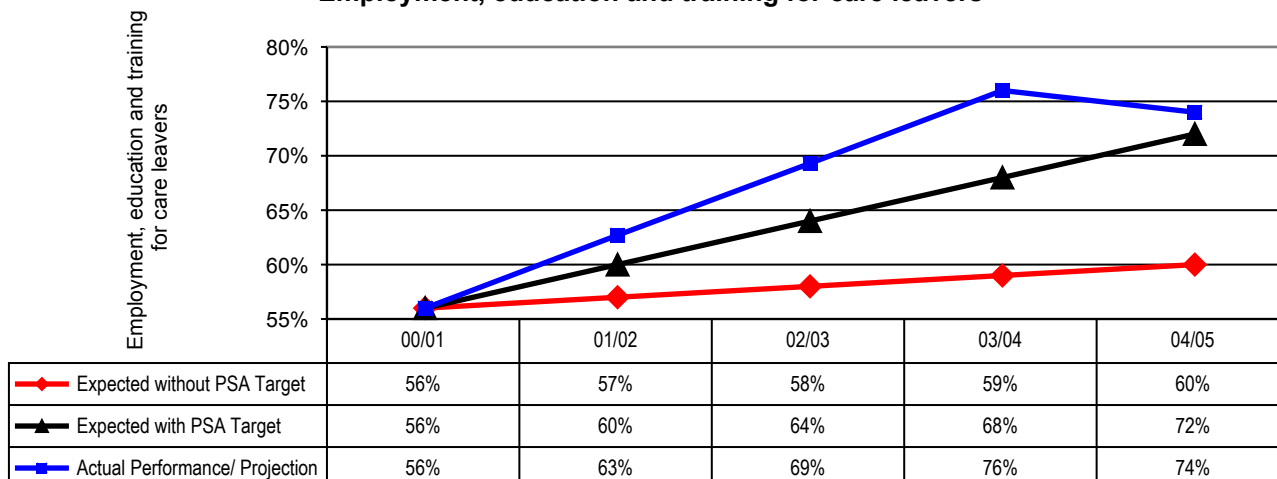
Sep-04 Performance against this target has improved markedly. 12 children have already been adopted in the first half of the current year, against 11 in the whole of 2003/4. We predict that a further 5 children will be adopted in the next six months, making 17 in total. The final figure is, to a considerable extent, in the hands of individual adopters who have to submit applications and indeed may be influenced by the local court timetables. The projected figure exceeds the government target (15) but remains short of the LPSA stretched target of 21. However, the improvement reflects continuing excellent efforts by staff in the face of the increasingly complex and demanding needs of the children placed for adoption.

Feb-05 **The latest count of Adoption Orders Granted in the current financial year is 15. This represents a significant improvement on the previous year, although still short of our stretched target. We know there are four further orders in the pipeline, but only the adopters can lodge the applications and only the courts can grant them, so it is highly unlikely that they will be completed by the end of this month.**

Target 6

Improving the life chances for children in care by improving their educational attainment

Target 6.1 - PSS PAF Indicator A4
Employment, education and training for care leavers



Report **Target 6.1**

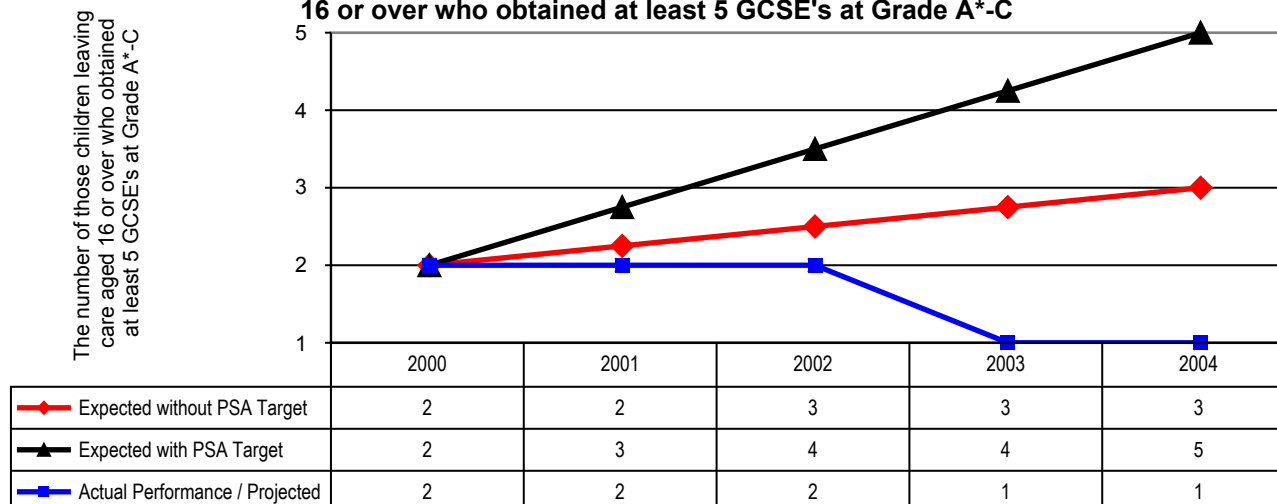


Feb-04 Performance for 2003 is already above the final LPSA Target for 2004/05, however with a different cohort next year indications are at present that there is no guarantee that current performance can be maintained.

Sep-04 Performance remains sound with the predicted outcome for 2004/5 being 75%

Feb-05 **The final data will be reported at the end of May. The final figure is actually 80%**

Target 6.2 - Form OC1
The number of those children leaving care aged 16 or over who obtained at least 5 GCSE's at Grade A*-C



Report **Target 6.2**



Feb-04 The target for March 2005 is 5 children leaving care to achieve 5 grades A-C at GCSE. This will be difficult to achieve in view of the uncertainty regarding this cohort. The methodology used in identifying the cohort has been challenged at the National Children's PAF indicator group to which we contribute. Only one student is expected to achieve the target (4%) as at March 2004 The Education Liaison team, partly responsible for this target, do not have influence over all the students as there is considerable movement in and out of the cohort. In 2003 a majority of the students had left school before the LPSA project work commenced.

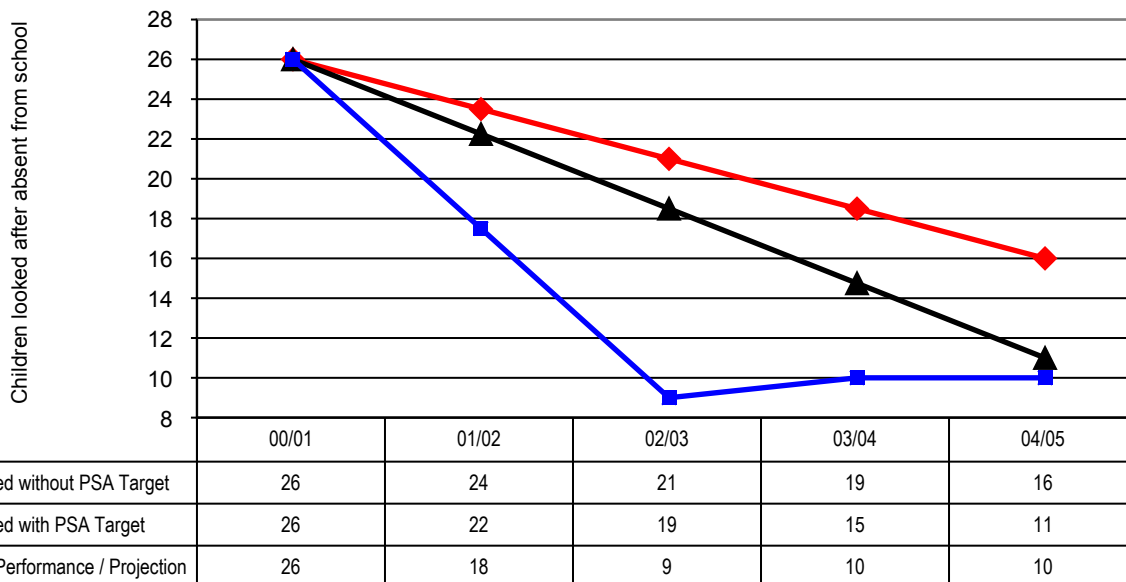
Sep-04 The narrative and prediction remains as previously reported. Only one child is expected to achieve at this level. However, due in part to extra input as part of the LPSA project, a significant improvement is anticipated in those leaving care with at least one GCSE at grades A*-G (PAF A2).

Feb-05 The final figures are now confirmed and will be reported at the end of May. The final figure being 1/19 5.3%. This work was conducted over a two year period -as the LPSA is over financial rather than academic years. An analysis of this cohort shows that some of these young people left school before the project commenced and that some of the children our target was based on left the LAC system prior to the reporting period. 5/19 had already left school (26.3%), 6/19 entered the project during it's life (31.6%), and therefore only 8 were included in our original projections together with a number who left earlier than expected (7) and a numbersupported (8) will be reported next year..

Target 6

Improving the life chances for children in care by improving their educational attainment

Target 6.3 - PSS PAF Indicator C24
Children looked after absent from school



Report **Target 6.3** 😊

Feb-04 Performance for 2003 is already above the final LPSA Target for 2004 and measures are in place to manage and improve that performance.

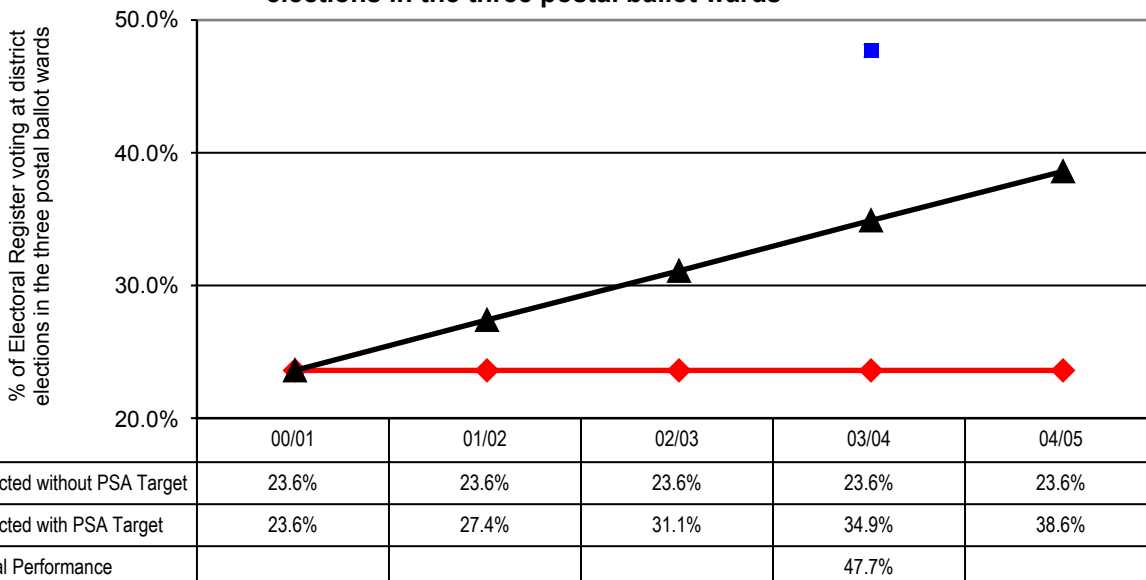
Sep-04 The figure for 2003/4 is 10 children, already well in advance of the LPSA target. The prediction for 2004/5 is that absences will remain stable at 10 (bearing in mind that this includes absence for any reason, including sickness and disability).

Feb-05 **12.6% in the academic year 2003/04 (14/111) of whom 29%(4) live at home with parents on care orders. 3 21% were subject to care moves outside the authority with delays in securing education an issue. 1 child missed school because of CAMHS appointments (7%), another due to hospitalisation , another due to returning from home visits and one due to permanent exclusion.**

Target 7

Increasing participation in democracy & local decision making

Target 7.1 Belmont
% of Electoral Register voting at district elections in the three postal ballot wards



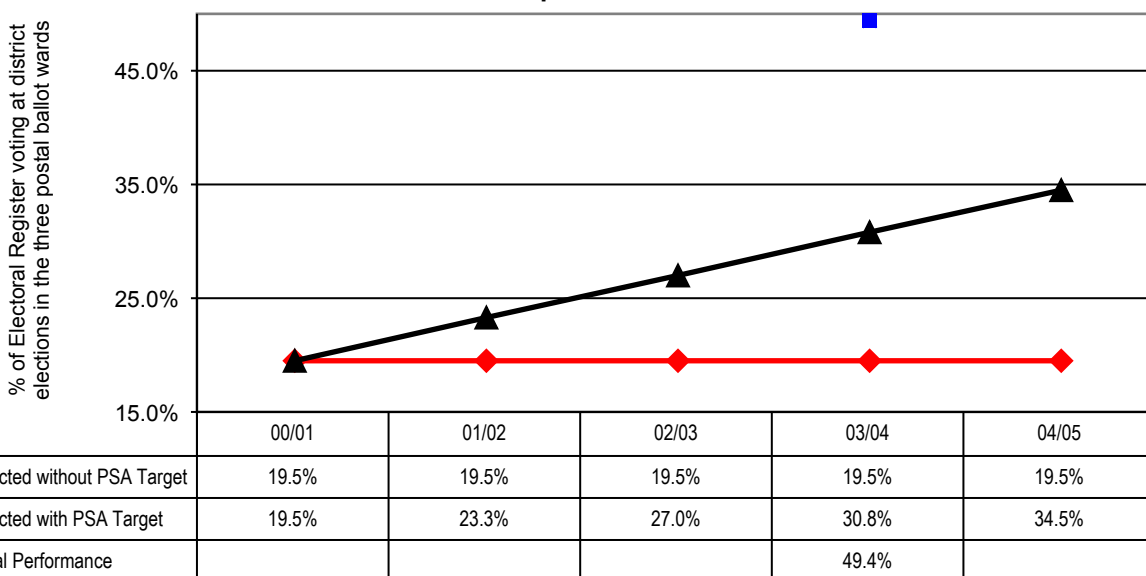
Report **Target 7.1 Belmont** 😊😊

Feb-04 The electoral turnout targets have been achieved.

Sep-04 The electoral turnout targets have been achieved.

Feb-05 **The electoral turnout targets have been achieved.**

Target 7.1 Holmer
% of Electoral Register voting at district elections in the three postal ballot wards



Report **Target 7.1 Holmer** 😊😊

Feb-04 The electoral turnout targets have been achieved.

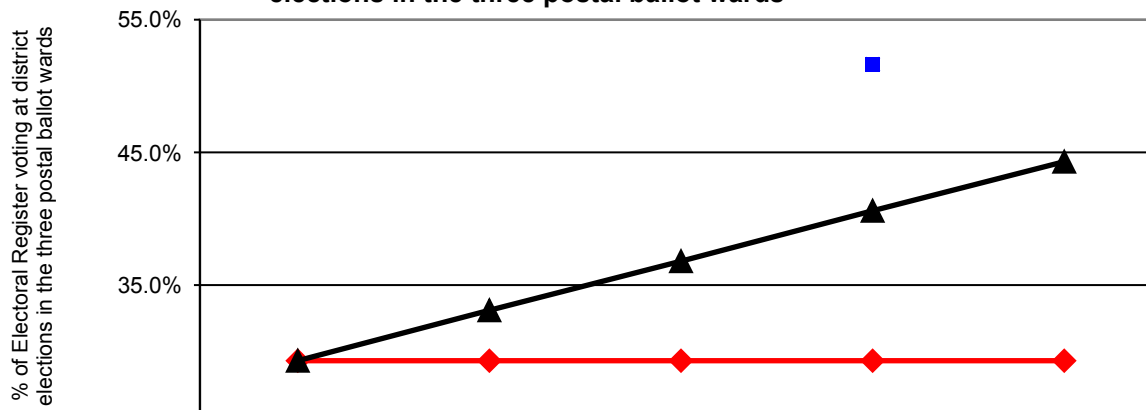
Sep-04 The electoral turnout targets have been achieved.

Feb-05 **The electoral turnout targets have been achieved.**

Target 7

Increasing participation in democracy & local decision making

Target 7.1 Ross
% of Electoral Register voting at district elections in the three postal ballot wards



	00/01	01/02	02/03	03/04	04/05
Expected without PSA Target	29.3%	29.3%	29.3%	29.3%	29.3%
Expected with PSA Target	29.3%	33.1%	36.8%	40.6%	44.3%
Actual Performance				51.6%	

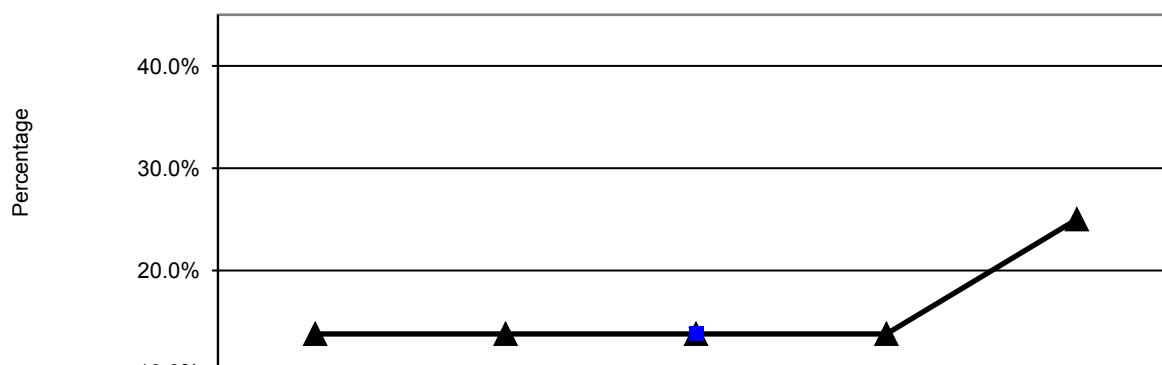
Report **Target 7.1 Ross** 😊😊

Feb-04 The electoral turnout targets have been achieved.

Sep-04 The electoral turnout targets have been achieved.

Feb-05 **The electoral turnout targets have been achieved.**

Target 7.2
% of young people (13-19) surveyed answering positively "Do you feel the Council does enough to give young people the opportunity to influence important decisions?"



	00/01	01/02	02/03	03/04	04/05
Expected without PSA Target	0.0%				0.0%
Expected with PSA Target	13.8%	13.8%	13.8%	13.8%	25.0%
Actual Performance			13.8%		

Report **Target 7.2** 😐

Feb-04 Historical information is not available to show a trend here with only the target for 2004/05 being set. The LPSA stretch need to be at least 11 percentage points on the baseline survey which was carried out in 2002.

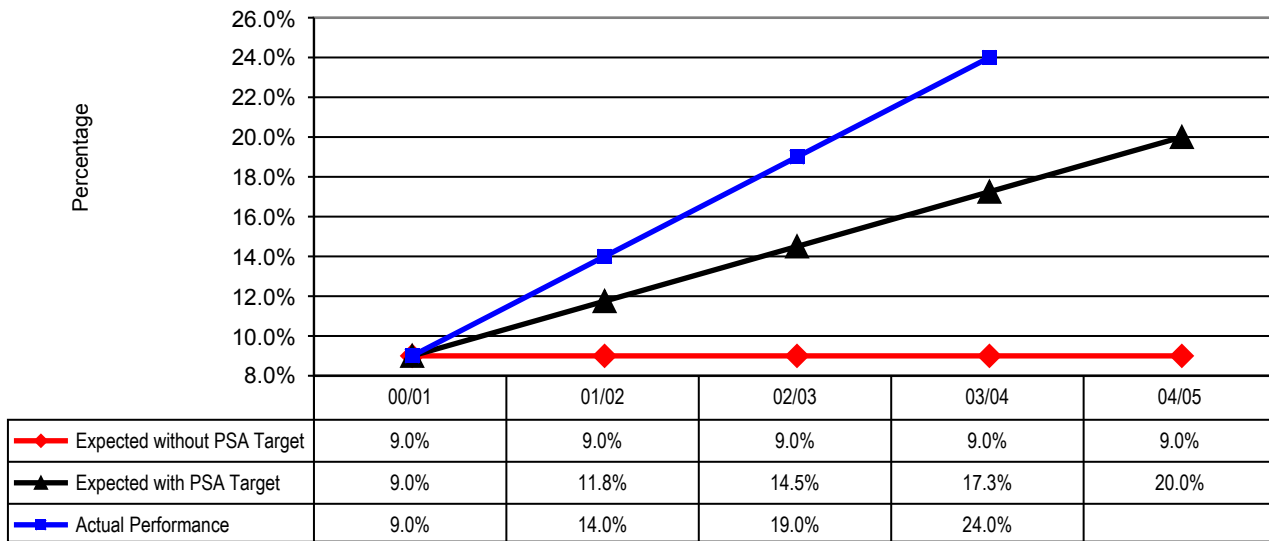
Sep-04 The survey is currently being planned and will be carried out in the latter half of 2004/05

Feb-05 **Survey results not available yet**

Target 7

Increasing participation in democracy & local decision making

Target 7.3
% of Citizens Panel respondents answering positively to "Do you feel the Council does enough to give local people the opportunity to influence important decisions?"



Report **Target 7.3** 😞

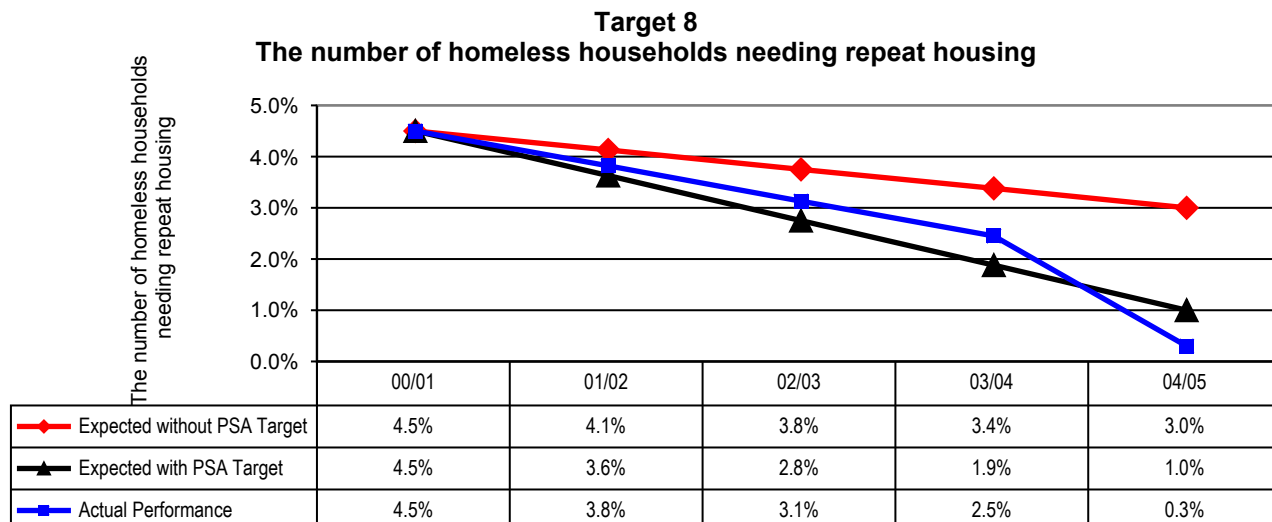
Feb-04 Performance trends for this consultation indicator suggest that we will comfortably achieve the target. Herefordshire Voice surveys are used for measuring performance.

Sep-04 The survey is currently being planned and will be carried out in the latter half of 2004/05

Feb-05 **Survey results not available yet**

Target 8

Improving resettlement support to homeless households



Report **Target 8.1**



This target is unusual by the fact that it has a measurable output identified in the graph above which also has four conditions attached to it. There is a rigorous improvement plan in place to reach the resettlement target, however not only will this be difficult but also at least one of the conditions relating to satisfaction of service provided cannot in all reasonableness be achieved. There is also concern that the condition relating to non-use of B&B accommodation is unenforceable under the 2002 Homelessness Act.

Feb-04

Officers have advised that Target 8 is unlikely to be met and that the Special Conditions relating to the LPSA Performance Grant are not being achieved.

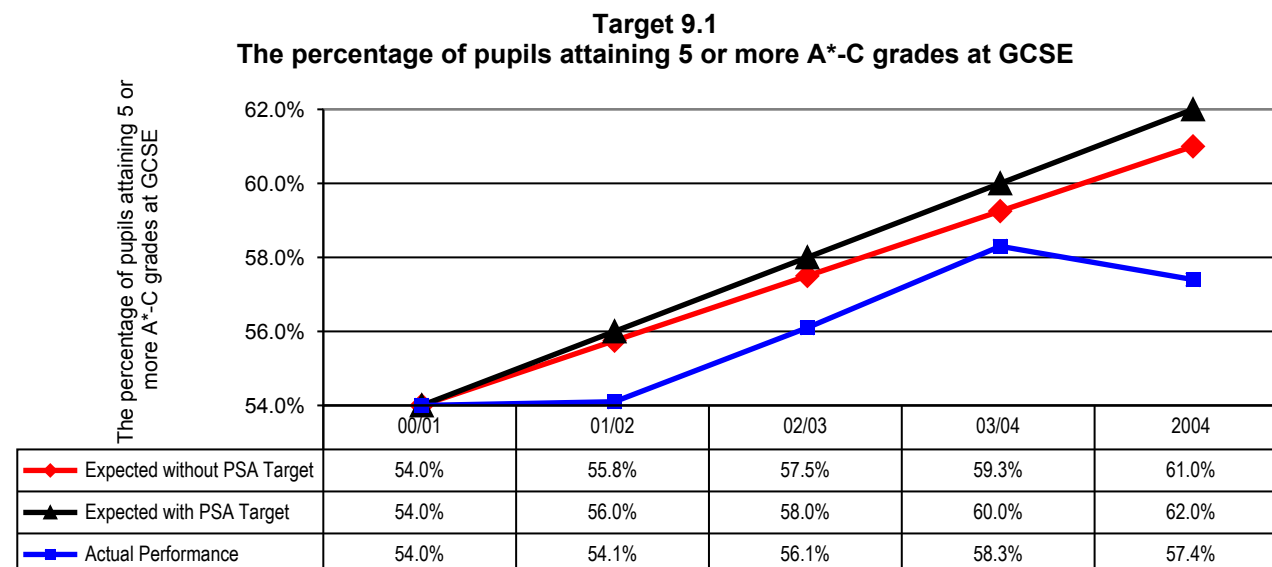
Sep-04

Feb-05

The stretch for Target 8 will be met, however the Special Conditions relating to the LPSA Performance Grant are not being achieved.

Target 9

Improving the attainment level of pupils in Hereford



Report **Target 9.1**



This target continues to be very challenging although performance continues to improve by around 2 percentage points each year.

Feb-04

Sep-04

GCSE results are currently being re-marked and are not available, further information has been promised by the DfES by the end of September but the inference is that this will not be the results themselves

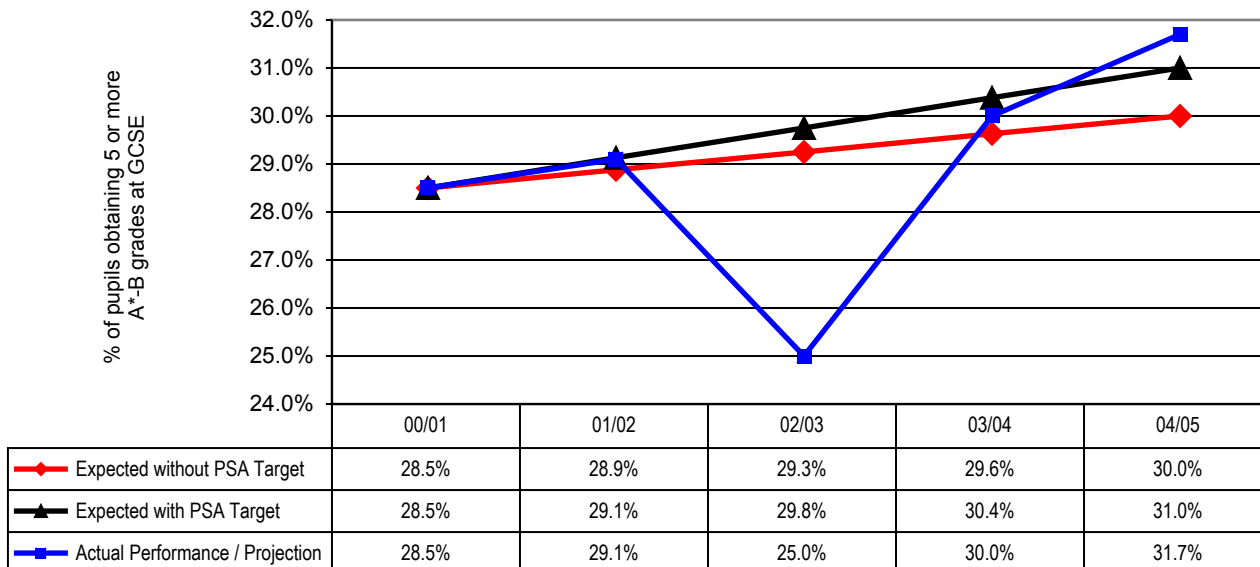
Feb-05

Target not achieved.

Target 10

Increasing the proportion of higher ability pupils obtaining 5 or more A*-B grades at GCSE

Target 10.1
% of pupils obtaining 5 or more A*-B grades at GCSE



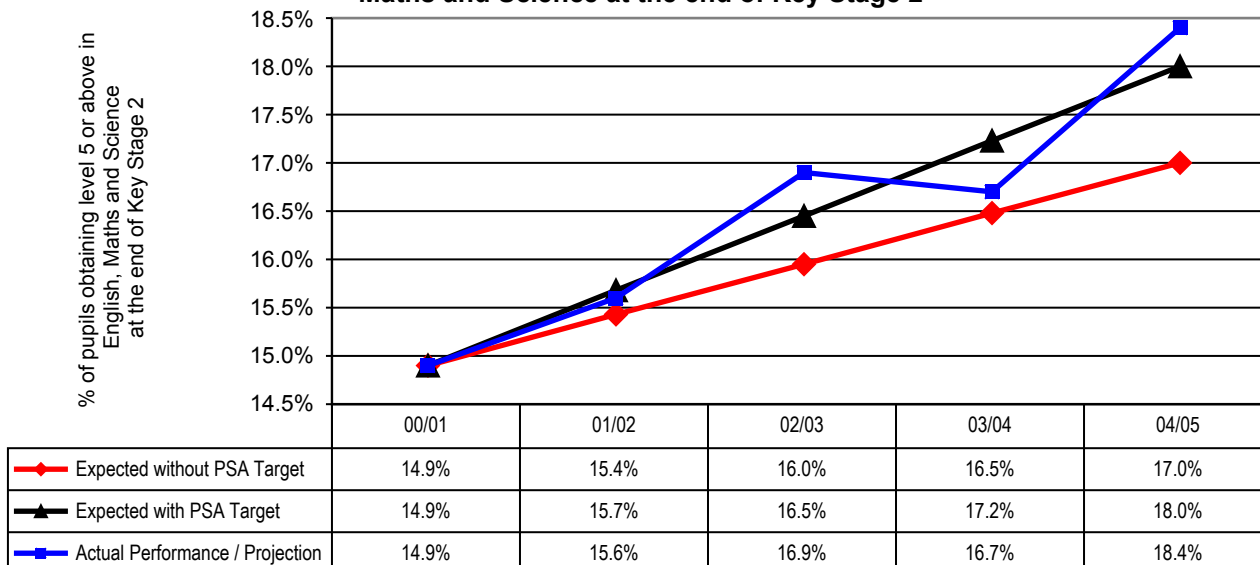
Report **Target 10.1** 😊😊

Feb-04 The cohort of students taking GCSE exams next year performed particularly well in KS2 and KS3 exams and expectations are that the PSA target will be met.

Sep-04 GCSE results are currently being re-marked and are not available, further information has been promised by the DfES by the end of September but the inference is that this will not be the results themselves

Feb-05 **Target achieved at 31.7% based on Education Directorate and DfES figures.**

Target 10.2
% of pupils obtaining level 5 or above in English, Maths and Science at the end of Key Stage 2



Report **Target 10.2** 😊😊

Feb-04 Expectations are improved by the cohort undertaking KS2 exams this year having performed well at KS1.

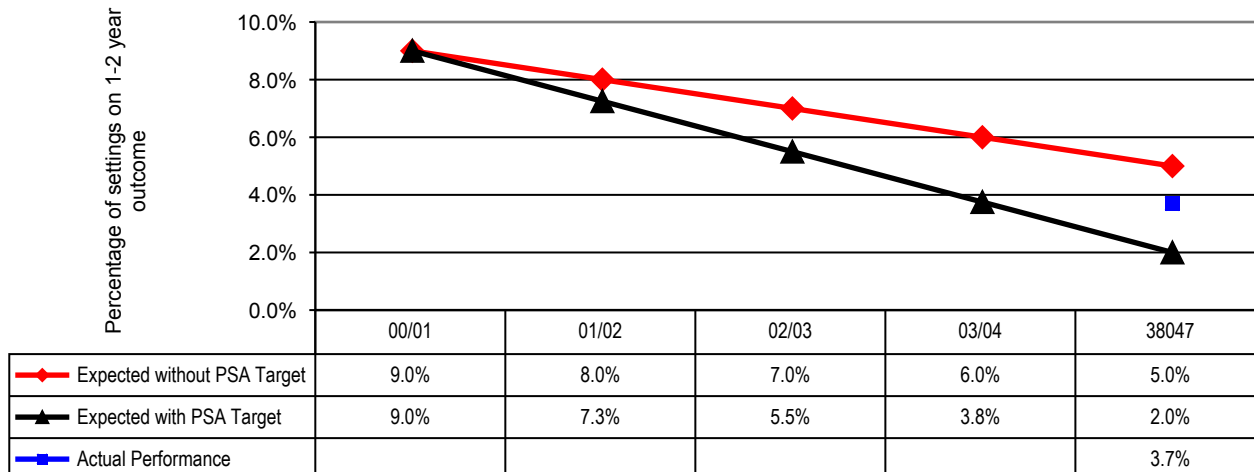
Sep-04 A significant number of schools have returned their results for re-marks, it is hoped that the validated information will be available by the 4th October.

Feb-05 **Target achieved at 18.4% based on Education Directorate and DfES figures.**

Target 11

Improving the care and development of young children by enhancing the quality of education and care provision in all childcare and early years settings in the County

Target 11.1
Percentage of settings on 1-2 year outcome



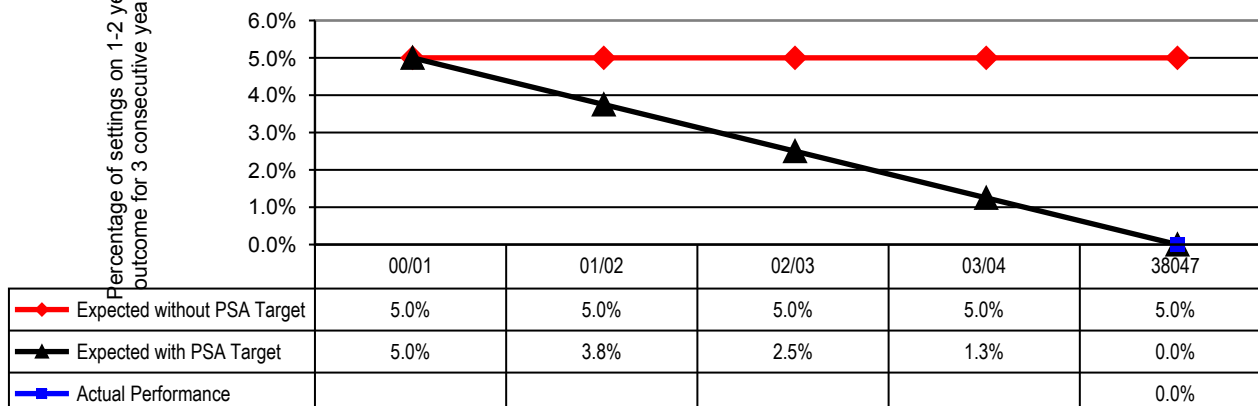
Report **Target 11.1** ☹️☹️

Feb-04 The current indications are that the first two sub-targets will be met, provided OFSTED carry out inspections of the groups in question in 2003/04, and no unexpected outcomes result.

Sep-04 Target set for March 2004 was 2% with actual performance being 3.7% (4/106). By achieving 3.7% of early years settings on a 1-2 year outcome we have been successful in exceeding the national 2004 target of 6% settings on 1-2 year outcome. Further progress in reaching the full extent of the stretched target was impeded by the staff turnover in pre-schools. During the period 2001-2004, three of the four settings that are currently on a 1-2 year outcome had new supervisors and staff prior to their Ofsted Inspection. The Ofsted inspection itself has changed since the LPSA targets were set out and is more demanding than previously.

Feb-05 **3.7% of early years settings on a 1-2 year outcome - exceeding the national 2004 target of 6% settings on 1-2 year outcome but not meeting the LPSA target. Progress was impeded by the staff turnover in pre-schools and a more demanding Ofsted Inspection process. An Early Years Advisory Teacher has been appointed from January 2005 to provide intense support to those settings on a 1-2 year outcome and/or having significant weaknesses in their practice. Target not achieved.**

Target 11.2
Percentage of settings on 1-2 year outcome for 3 consecutive years



Report **Target 11.2** 😊😊

Feb-04 This target is now more attainable as 3 of the relevant 8 settings have now closed.

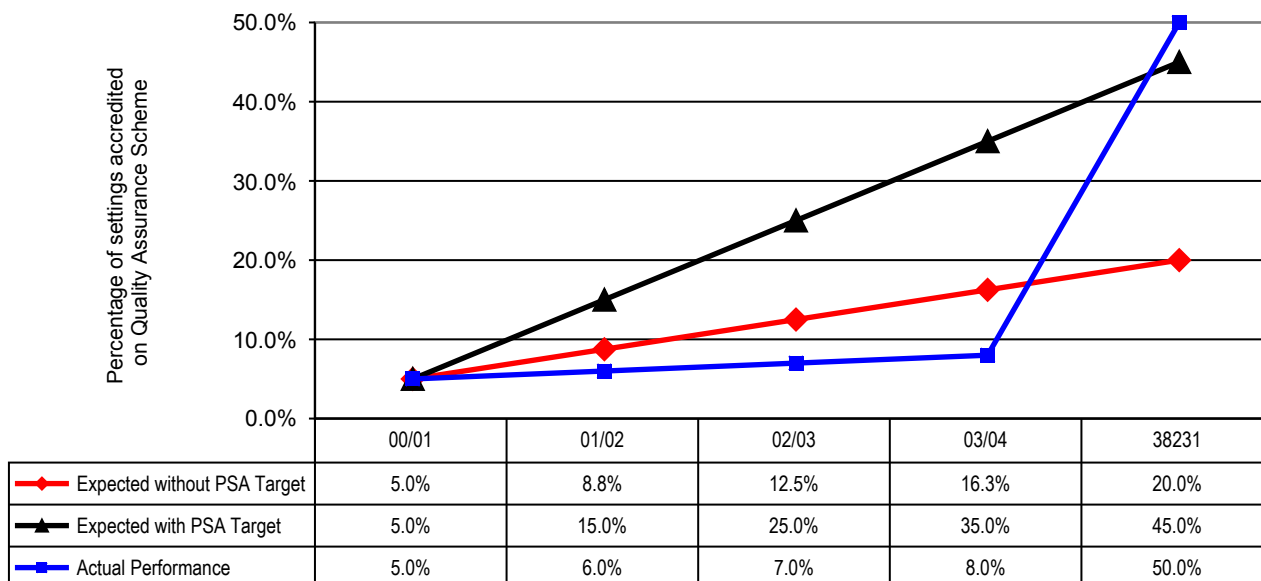
Sep-04 Target for March 2004 was 0% although actual performance was 0.9% (1/106). This amounts to only one setting. However each setting has only received one education inspection during the period 2001 – 2004 due to the changeover in national Ofsted arrangements so in fact no settings have had more than one 1-2 year outcome during the LPSA period. It is hoped that an early years advisory teacher will be appointed to work alongside weaker settings to give more sustained input.

Feb-05 Target has been achieved - no group has had more than one inspection during the LPSA period.

Target 11

Improving the care and development of young children by enhancing the quality of education and care provision in all childcare and early years settings in the County

Target 11.3
Percentage of settings accredited on Quality Assurance Scheme



Report **Target 11.3**



Feb-04

This 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.

Sep-04

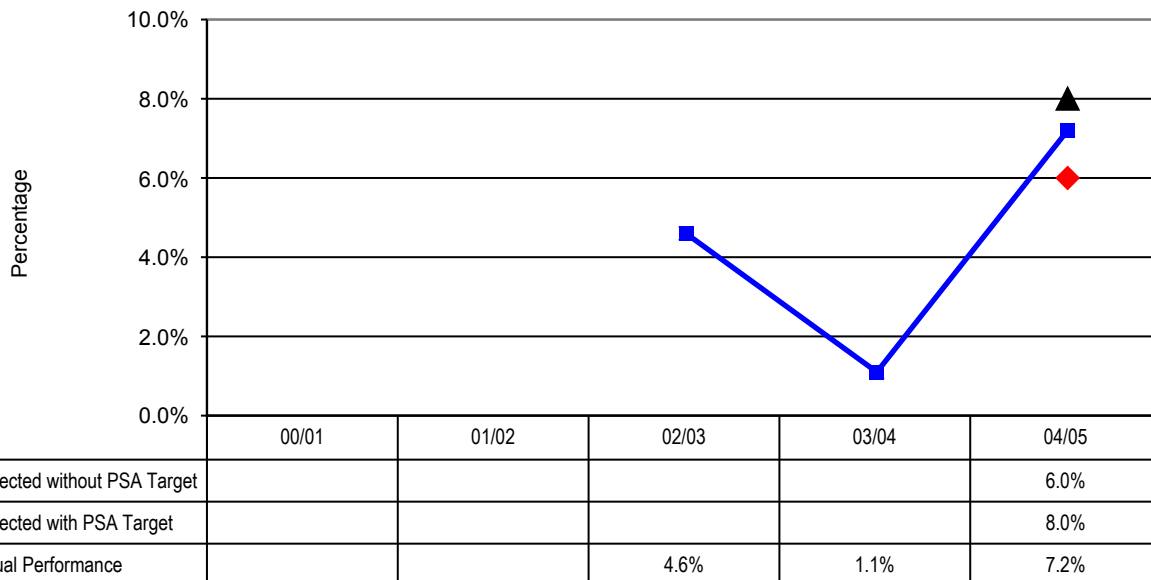
43 out of 106 settings have or achieved or are signed up to an endorsed quality assurance scheme. This equates to 40% of settings. This meets the Sure Start target. The initial take up was slow due to the delay in the Investors in Children accreditation process. Many settings were initially reluctant to sign up to a scheme until iC status had been clarified. Growing Together Quality Assurance scheme and NCMA's Children Come First Network have now both achieved recognition through Investors in Children. Since this recognition 14 settings have attended full training for Growing Together and a further 26 attended an introductory session in September 2004. Since April 2004 the budget has increased and more mentors and assessors are being trained in order to speed up the process of accreditation.

Feb-05

45% target not met by March 2004 but 50% achieved by September 2004. In January 2005 12% of Nursery Education Grant Settings had been accredited. Target not achieved.

Target 12
Improving cost effectiveness

Target 12.1
Increase in Council's Cost Effectiveness



Report **Target 12.1** 😊

Feb-04 The cost effectiveness target is on track in terms of performance considerations but a true picture will not be possible until a revenue outturn position has been established for the current financial year. Performance gains for a set number of indicators are measured against the revenue expenditure of the Council which in turn is discounted by inflation factors to establish real term costs.

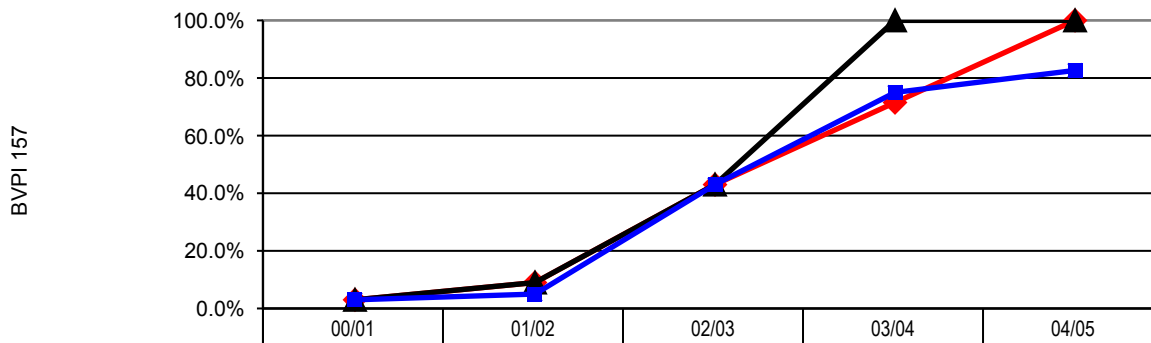
Sep-04 The target is currently skewed by baseline data on highways maintenance. If this can be changed in agreement with the ODPM then the overall target in 2004/05 should be met.

Feb-05 **Financial and BVPI outturn required before cost effectiveness target can be calculated**

Target 13

Achieving 100% delivery of electronic government

Target 13.1
BVPI 157 - Achieving 100% delivery of electronic government



	00/01	01/02	02/03	03/04	04/05
Expected without PSA Target	3.0%	9.0%	43.0%	71.5%	100.0%
Expected with PSA Target	3.0%	9.0%	43.0%	100.0%	100.0%
Actual Performance (subject to audit)	3.0%	5.0%	43.0%	75.0%	82.6%

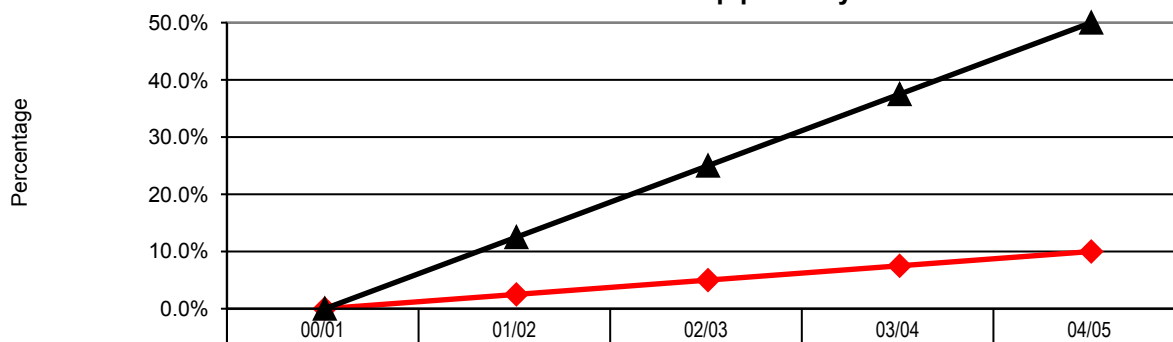
Report **Target 13.1** 😊

Feb-04 The Council is still confident that the target can be met at the end of March although much depends on the strict definition of the original agreement. Final confirmation is still being sought from the ODPM in this regard and is centred on whether we are assessed by the number of services which are e enabled rather than by transactions.

Sep-04 The actual percentage of e enabled services for the end of March was 75%. This results in Performance Reward Grant of £67,500 to be paid.

Feb-05 **Audited performance shows 75% of services e enabled by March 31st 2004. Stretched target was to deliver e government by 31st March 2004.**

Target 13.2
% 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 by 2005



	00/01	01/02	02/03	03/04	04/05
Expected without PSA Target	0.0%	2.5%	5.0%	7.5%	10.0%
Expected with PSA Target	0.0%	12.5%	25.0%	37.5%	50.0%
Actual Performance					

Report **Target 13.2** 😞

Feb-04 A benchmarking exercise has yet to be carried out for 13.2 but we will achieve the 50% target for the PLEA (Public Legal Electronic Access) component of this target by March 2004.

Sep-04 Community Legal Service delivery will be on target as the Plea Project has developed a website that sits within the eGateway (Herefordshire Portal). This contains an eDirectory of Community Legal Service providers to Herefordshire from the not for profit, private and public sector and aims to include all services that have the CLS Quality Mark (it also includes non Quality Mark providers). Community Legal Services for these purposes is defined according to Legal Services Commission and Access to Justice Act 99

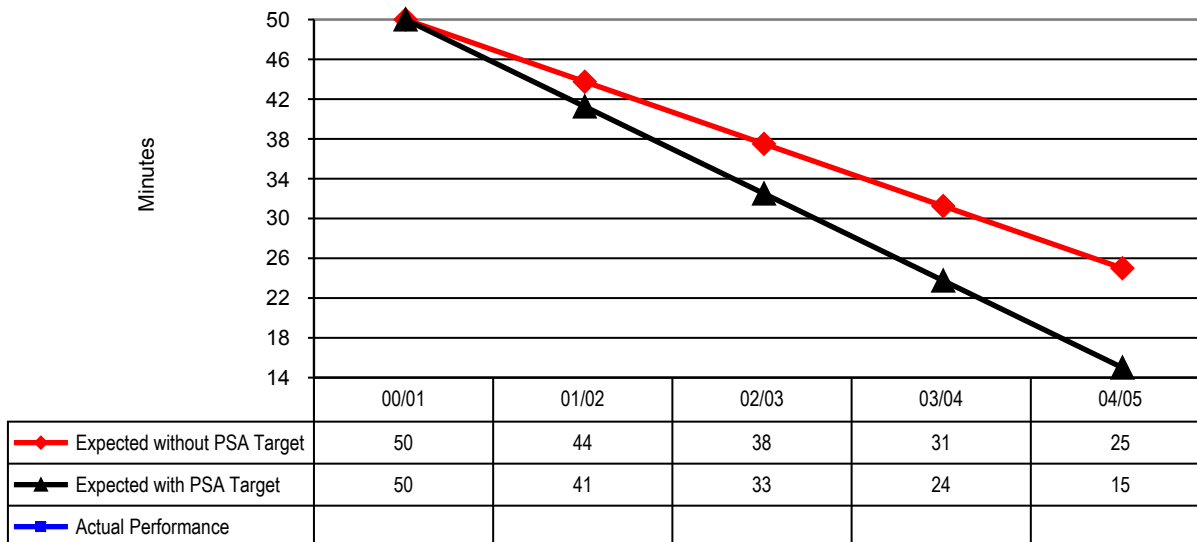
Feb-05 Community Legal Service (Zandra Pitt) - 100% will be provided by the end of March. Single
Assessment(David Mitchell) - 100% will be delivered before end of 2005. (although concerned about the meaning
of "portal" - public/citizens won't have direct access to any of this). Supporting People is Chris
Jones (SC) - Promised by IT that 100% will be provided by 31/3/05 but nothing in place yet.

Target 13

Achieving 100% delivery of electronic government

Target 13.3

The maximum travelling time for any Herefordshire resident to their nearest community access point (a public web access point provided by the Herefordshire Partnership).



Report **Target 13.3** 😊

Feb-04 Figures for the community access points are not available at the time of reporting but will be formulated for the Cabinet meeting.

Sep-04 Current performance is estimated to be on target at 24 minutes as mapping work carried out in 2003 indicated that more than 90% of the county was within 15 minutes drive time. Since that time one of the Community Access Points included (Lingen Resource Centre) no longer provides access due to withdrawal of Learn Direct funding. New mapping will be carried out to reflect this and the revised position reported next time

Feb-05 GIS mapping being used by Jeremy Alder to calculate actual position at 31st March 2005