

Report of	Meeting	Date
Head of Corporate and Policy Services (Introduced by Cllr D Edgerley, Executive Member for Customers, Policy and Performance)	Executive Cabinet	30/3/06

LOCAL PUBLIC SERVICE AGREEMENT – PROGRESS REPORT

PURPOSE OF REPORT

- To update Executive Cabinet on progress against the targets contained within the Lancashire Local Public Service Agreement (LPSA).

CORPORATE PRIORITIES

- The Council is a partner within the LPSA as we have ‘substantive involvement’ in the achievement of five of the twelve targets. The five targets are:

Target 2 - Improving the quality of life and independence of older people

Target 5 - Cost effectiveness

Target 8 - Prevention of youth offending

Target 11 - Youth participation

Target 12 - Customer Services – improving the handling of contact with the public utilising the e-government agenda.

- These targets were selected for our ‘substantive involvement’ as they supported the achievement of our then corporate priorities of serving the customer better and creating a greener, cleaner, safer Chorley.

RISK ISSUES

- The issue raised and recommendations made in this report involve risk considerations in the following categories:

Strategy		Information	
Reputation		Regulatory/Legal	
Financial	✓	Operational	
People		Other	

- The attainment of the twelve ‘stretch’ targets within the LPSA attracts Performance Reward Grant (PRG). Performance below the identified ‘stretch’ target will see the amount of PRG reduce.



BACKGROUND

6. The Local Public Service Agreement (LPSA) was signed in July 2003 and covers the period April 2003 to March 2006. It sets out to deliver 12 'stretch' targets around the themes of improving life chances of young and older people and is a partnership between LCC, the 12 District Councils, other key partners and central Government.
7. The current LPSA is in its final year. Action plans have been produced for all targets and are reviewed regularly. Progress reports have been produced for the targets outlining activity and outcomes achieved so far and copies are available on the County Council website in the LPSA section:
<http://www.lancashire.gov.uk/corporate/public-service-agreement/index.asp>

SUMMARY OF PROGRESS

8. This report summarises performance of the 12 targets up to the end of the third quarter 2005 – 2006 and projects the estimated level of PRG. A more detailed picture is appended in tabular form in Appendix A.
9. Overall good progress is being made and there is a degree of confidence that the 60% threshold trigger for payment of the PRG will be reached for 9 of the 12 targets. In terms of the PRG this means that the LPSA is likely to receive approximately £14.56 million. Clearly this is an indicative figure at this stage. A breakdown is attached at appendix B

COMMENTS OF THE HEAD OF HUMAN RESOURCES

10. There are no HR implications at this stage.

COMMENTS OF THE DIRECTOR OF FINANCE

11. As stated in the report the indications are that Performance Reward Grant criteria will be achieved by the County as a whole and therefore funds should be distributed to the Districts. Our current estimate is that PRG could be between £150k - £200k. This will of course be dependent upon the final outcome. As the income is a one off and not recurrent it is proposed to treat any income as effectively a windfall year, so as not to skew the Council's base budget for that year and cause potential financial difficulties in the future years following the receipt of the money. In support of this approach the Council as part of the 2006/07-2008/09 Financial Strategy, earmarked any money received to pay for the Council's pilot scheme on Police Community Support Officers. The financial implications of the pilot are due to start in the year 2007/08.

RECOMMENDATION(S)

13. Executive Cabinet is asked to note the report.

REASONS FOR RECOMMENDATION(S)

14. The report is presented for information.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

15. None.

TIM RIGNALL
HEAD OF CORPORATE AND POLICY SERVICES

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
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Tim Rignall	5140	16 September 2005	CPSREP/92075LM
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LPSA 3rd Quarter Monitoring report 2005/06

LPSA Target	Measures	LPSA Target Performance			Performance 2004/05		Q1 2005/06	Q2 2005/06	Q3 2005/06	Narrative
		Baseline	Without PSA in 05/06	With PSA in 05/06	Target	Actual	Actual	Actual	Actual	
1 Education - Improve performance of 16 year olds	% of 16 year olds achieving the equivalent of 5 or more GCSEs grades A* to C	51.7%	59.7%	61.7%	57	53.8	56.6 (prov.)	No data - annual	No data - annual	We are below head to meet this target at the moment. Schools are making significant progress in building capacity to deliver vocational curriculum. This has contributed to the above trend improvements in the 5+ A*-C results in 2005. Reaching the stretch target will remain very challenging as the increase is far greater than that ever achieved. The chance of achieving the target is fairly low.
	<p style="text-align: center;">Estimate of PRG for Target 1a = <60%</p>									
	The number of secondary schools in which fewer than 28% of pupils achieve five or more GCSE grades A* to C	8	5	0	-	6	2	No data - annual	No data - annual	The number of schools in 2004 below 28% (2) represents a significant reduction. There is a fair degree of confidence that all schools will achieve above 28%. It will still be 'touch and go', but there is a collective will in each of the schools most at risk of falling below the target to continue the drive to raise attainment.
<p style="text-align: center;">Estimate of PRG for Target 1b = 100%</p>										
	The average proportion of pupils achieving five or more GCSE grades A* to C or equivalent in Lancashire's 15 lowest performing schools	28.1%	36.1%	40.1%	-	32.1%	34.4 (prov.)	No data - annual	No data - annual	The lowest performing schools did not achieve quite as much improvement as the average in 2005, against the recent trend, though several have used new flexibilities to stimulate early achievement for the 2006 cohort. All 15 schools are deploying a range of strategies and several schools are addressing the need for literacy and numeracy accreditation by working towards Basic Skills Qualifications. As such, the capacity to reach or exceed the stretch target has significantly improved, but there is a large gap to close and the chance of achieving it is fairly low.
<p style="text-align: center;">Estimate of PRG for Target 1c = <60%</p>										

- PRG – Performance Reward Grant
- Actual column is coded for 2004/05 as GREEN target met, YELLOW for target not met but within accepted tolerance, RED for target not met.
- Actual column is coded for Qs 1, 2 and 3 2005/06 as GREEN for 100% PRG predicted, YELLOW for 60% predicted (though this may rise in some cases to 100%) and RED for 60% PRG not expected to be reached

LPSA 3rd Quarter Monitoring report 2005/06

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		Baseline	Without PSA in 05/06	With PSA in 05/06	Target	Actual	Actual	Actual	Actual	
2	Social Care/Health – Improve quality of life and independence of older people	118.9	109	97	99	90.4	92.4	89.84	88.24	<p>Supported Admission The slight jump in the wrong direction of the performance against this PI during the first quarter of 05/06 related to a change in definition. This does not jeopardise the target, and indeed the trajectory since the first quarter has continued in the same positive direction. The target will be achieved with an estimate of 05/06 performance as being around 89 admissions per 10,000 population.</p> <p>Intensive Home care The improvement in the numbers of people receiving intensive home care continues. The estimated full year 05/06 performance will be in the region of 19.5 per 1000 population</p>
		Estimate of PRG for Target 2a = 100%								
3	Transport – Improve bus usage and road safety	11.1	13.9	16	16.60	17.7	18.4	19.7	19.3	<p>Every effort is being made to ensure that this forecast target is met.</p>
		Estimate of PRG for Target 2b = 100%								
						65.06	No data - Annual	No data - Annual	No data - Annual	<p>Efforts are continuing to increase passenger journeys. However we will only be able to assess how effective our many initiatives have been, and whether we will meet the 60% after April this year.</p>

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LPSA 3rd Quarter Monitoring report 2005/06

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		Baseline	Without PSA in 05/06	With PSA in 05/06	Target	Actual	Actual	Actual	Actual	
	Number of people killed or seriously injured on the roads in Lancashire	1,215	994	905	873	888	225	No data	No data	The Police have just released a trial data set for verification/consultation from their new computer system, however outturn data from May 2005 onwards is still unavailable. Providing the trend from 2003 and 2004 continues the target will be achieved.
	Estimate of PRG for Target 3b = 100%									
4	Crime Reduction – Reduce youth re-offending	35.1%	30.1%	28.1%	28.1	28.0	20.6	27.2	29.6	This quarter return represents the end of the measurement period for LPSA 1. The target has been exceeded, however the return does represent a reduction of 5.5 percentage points over the period. LYOT has made an appeal to the ODPM on the basis of changes in the recording methodology for this target. We await a response from ODPM and the Home Office.
	Estimate of PRG for Target 4 = <60%									
5	Basket of performance Indicators for LCC and each of the 12 District Councils – scored on a measure of cost effectiveness	100	106	108	-	101.36	-	103	-	In projecting the changes in cost (total LCC cost) against improvement in performance for the agreed basket of Pls. LCC s forecasted performance against this target is below that required to trigger any PRG i.e 3% increase against the 60% trigger of 6%. Available information indicates all District councils should achieve their individual target.
	Estimate of PRG for Target 5 = <60%									

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LPSA 3rd Quarter Monitoring report 2005/06

LPSA Target	Measures	LPSA Target Performance			Performance 2004/05		Q1 2005/06	Q2 2005/06	Q3 2005/06	Narrative
		Baseline	Without PSA in 05/06	With PSA in 05/06	Target	Actual				
6	Reduce under 18 conception rate	46.2	38.5	35.5	42.7	40.6	No data - Annual	No data - Annual	No data - Annual	Under 18 conception rates are produced by calendar year, therefore the figure reported is for the calendar year 2003. On the current trajectory we would expect achieve the target over the 3 year period 2004-06. However it should also be noted that rates fluctuate year by year and teenage conceptions are influenced by a complex range of socio economic factors that will only benefit from long term solutions over a period of time. Aggregated district level data comparing 1997/9 and 2000/2 shows rates falling in most districts but continuing to rise in Lancaster, Preston, South Ribble and West Lancashire. Similar "hotspots" also exist within districts where the overall rate is falling. Due to the nature of this measure, the data for 2004 will be available in February 2006
<p style="text-align: center;">Estimate of PRG for Target 6 = 100%</p>										
7	Increase participation in drug treatment programmes	2,411	2,822	3,300	3086	4462	No data - Annual	No data - Annual	No data - Annual	Good progress is being made with this target with district council/partner involvement through CDRPs. Locality drugs groups have been established and CDRPs have been invited to send representatives to these meetings. This target is likely to be achieved. A service level agreement is currently being developed with our major treatment provider, Lancashire Care NHS Trust, which will enable the DAT to monitor both service levels and service quality across the county. The SLA is being further developed to include criminal justice drug services and those provided for young people. This is an annual indicator however in-year monitoring information is currently being sought/compiled.
<p style="text-align: center;">Estimate of PRG for Target 7a = 100%</p>										

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LPSA 3rd Quarter Monitoring report 2005/06

LPSA Target	Measures	LPSA Target Performance			Performance 2004/05		Q1 2005/06	Q2 2005/06	Q3 2005/06	Narrative
		Baseline	Without PSA in 05/06	With PSA in 05/06	Target	Actual	Actual	Actual	Actual	
	Percentage of problem drug users subject to planned discharges during the year	tbc	0%	+15%	+55%	+57%	No data - Annual	No data - Annual	No data - Annual	
	Estimate of PRG for Target 7b as at 16/9 = 100%									
8	Prevention of youth offending	2,571	7,665	7,479	4986	4930	5714	6466	7208	The number of young people identified as first time offenders is now some 350 individuals over target with 3 months left for the measurement period. 2005 has seen a marked change in the numbers of young people identified as first time offenders. The YOT has made an appeal to the ODPM on the basis of conflicting national targets which have potentially undermined the initial target.
	Estimate of PRG for Target 8 = <60%									
9	Education - Narrowing the pupil performance and attendance gap between primary schools	47.38%	62%	66%	-	59.9%	59.4% (prov.)	No data - Annual	No data - Annual	This is an annual indicator. The figures in the Actual field are unvalidated data from Summer 2005. These will be validated shortly. Each of the schools involved is subject to a range of improvement initiatives aimed at raising attainment.
	Estimate of PRG for Target 9a = 100%									
	% of 11 year olds in listed schools achieving level 4 or above in Maths	52.49%	64%	67%	-	55.8%	57.1% (prov.)	No data - Annual	No data - Annual	This is an annual indicator. The figures in the Actual field are unvalidated data from Summer 2005. These will be validated shortly. Each of the schools involved is subject to a range of improvement initiatives aimed at raising attainment. This target was examined by CCPI on 3 October where the lead officer presented a progress report.
	Estimate of PRG for Target 9b = <60%									

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LPSA 3rd Quarter Monitoring report 2005/06

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		Baseline	Without PSA in 05/06	With PSA in 05/06	Target	Actual	Actual	Actual	Actual	
	% of authorised and unauthorised absences in listed schools	8.49%	7.31%	6.9%	-	7.78%	No data - Annual	No data - Annual	No data - Annual	We are not currently anticipating any significant change to the expected outcome.
	Estimate of PRG for Target 9c = 60%									
	Number of claims made by people aged 60 or over resulting in award of IS/MIG/PC	500	2,125	3,225	2150	2573	No data - Annual	No data - Annual	No data - Annual	We are on track to meet the target subject to the receipt of the full results by May/June 2006.
	Estimate of PRG for Target 10a = 100%									
10	Increase take up of welfare benefits by older people	0	0	1,100	624	569	659	772	913	The Attendance Allowance outturn had reached 913 by the end of the quarter so we have just under 200 to go. Again, results will continue to come in after April 06 because there is a time lag between doing the work and obtaining the results.
	Estimate of PRG for Target 10b = 100%									
11a	To increase the number of young people aged 13 – 19 who undergo personal and social development which results in an accredited outcome	2314	2545	3124	-	1668	No data - Annual	No data - Annual	No data - Annual	Current activity makes us very confident that we will achieve at least 60% of the overall stretch figure but we are still reasonably confident of achieving 100%. The outturn for 2004/05 may be affected by underreporting and therefore in reality may be slightly higher.
	Estimate of PRG for Target 11a = at least 60%									
11b	Increase access to leisure activities for	245	301	520	-	486	No data - Annual	No data - Annual	No data - Annual	A more accurate view of the position of this target will be available following the steering group meeting on 31/1/05.

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LPSA 3rd Quarter Monitoring report 2005/06

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		Baseline	Without PSA in 05/06	With PSA in 05/06	Target	Actual	Actual	Actual	Actual	
	young people with disabilities									
		Estimate of PRG for Target 11b = 60%.								
11c	To increase the number of schools gaining the Healthy Schools Quality Mark Certificate in Standard 1 – Healthy Eating	6	50	100	60	84	No data-Annual	123	No data-Annual	PSA Target has been achieved with 123 schools meeting Healthy Eating Standard, 110 schools meeting Physical Activity Standard.
	Number of schools gaining Healthy Schools Quality Mark Certificate in Standard 1 – Physical Activity	2	50	100	60	76	No data-Annual	110	No data-Annual	
		100% PRG achieved for Target 11c								
12	Customer Services – Improve handling of contact with the public utilising the E-Government Agenda	tbc	+5%	+10%	-	No data	No data	No data	No data	Targets are more stretching than originally envisaged and we will not reach this target by the LPSA deadline. Therefore we will not be undertaken the survey to ascertain our performance as this is costly. A report regarding this target and the shared services contact centre was presented to meeting of the CCPI on 27 January.
	% of enquiries resolved at first point of contact									
		tbc	+10%	+20%	-	No data	No data	No data	No data	
		Estimate of PRG for Target 12 = 0%								

- PRG – Performance Reward Grant
- Actual column is coded for 2004/05 as GREEN target met, YELLOW for target not met but within accepted tolerance, RED for target not met.
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Calculation of PRG Earned for LPSA

Target	Maximum PRG	Forecast Achievement	Forecast PRG
1a	0.770944	0%	-
1b	0.770944	100%	0.7709
1c	0.770944	0%	-
2a	1.156417	100%	1.1564
2b	1.156417	100%	1.1564
3a	1.156417	0%	-
3b	1.156417	100%	1.1564
4	2.312833	0%	-
5			-
LCC	2.012165	0%	-
Burnley	0.030067	100%	0.0301
Chorley	0.020816	100%	0.0208
Fylde	0.01619	100%	0.0162
Hyndburn	0.023128	100%	0.0231
Lancaster	0.037005	100%	0.0370
Pendle	0.025441	100%	0.0254
Preston	0.043944	100%	0.0439
Ribble V	0.011564	100%	0.0116
Rossendale	0.018503	100%	0.0185
South Ribble	0.020816	100%	0.0208
West Lancs	0.027754	100%	0.0278
Wyre	0.025441	100%	0.0254
6	2.312833	100%	2.3128
7a	1.156417	100%	1.1564
7b	1.156417	100%	1.1564
8	2.312833	0%	-
9a	0.770944	100%	0.7709
9b	0.770944	0%	-
9c(i)	0.385472	60%	0.2313
9c(ii)	0.385472	60%	0.2313
10	2.312833	100%	2.3128
11a	0.809492	60%	0.4857
11b	0.346925	60%	0.2082
11c(i)	0.578208	100%	0.5782
11c(ii)	0.578208	100%	0.5782
12	2.312833	0%	-
Total	27.754		14.5631

52.47%