

**Local Public Service Agreement (LPSA2) – 2nd Quarter 2007/08
Report for the Public Service Board**

29th November 2007

Recommendation:

That the Public Service Board:

a) Notes the current position in relation to performance against LPSA2 targets and the forecast reward grant based on current performance

b) Requests a further report at its next meeting including:

The results of the rigorous assessment of forecast reward grant

A range of options for consideration in relation to the criteria that should be applied for the allocation of the reward grant on completion of the LPSA2 project

1.0 Introduction

- 1.1 This report presents a detailed analysis of the performance of the LPSA 2 targets as at 30th September, 2007. The LPSA2 agreement has been fully integrated into the LAA and performance is therefore considered as a detailed accompaniment to the Quarter 2 performance report for the LAA.
- 1.2 This quarter, reporting of the performance of both the LAA and LPSA has placed responsibility for both performance and remedial action on the Block and Performance Leads. It is noted that the success of the enhanced approach has in large part been down to the crucial role which the Performance leads have played in coordinating performance data within their respective Blocks. The approach also ensures that the measures contained within the LAA which relate to the LPSA 2 agreement receive a more rigorous level of monitoring.
- 1.3 This report presents the following three levels of analysis relating to the performance against the LPSA2 target:
- Overall performance summary and reward grant forecast
 - Detailed performance summary, incl. sub measures (Appendix 1)
 - Indicator specific information remedial action - (Appendix 2)
- 1.4 It can be seen that, based on the current assessment of predicted out-turn by the Project Leaders and Performance Leads the forecasted reward grant resulting from LPSA2 is estimated at £9,396,294 (69% of the maximum eligible reward grant). It is accepted that further work is required to substantiate this assessment. This will be undertaken as part of the work required for Quarter 3.
- 1.5 It should also be noted that the County Council's Cabinet received a report relating to the allocation of the eventual reward grant at its meeting held on 18th October 2007 and resolved:

That the Cabinet:

- (1) Agree that the LPSA2 Performance Reward Grant be used to repay the County Council the amount loaned from the 'Virtual Bank' plus accrued interest.*
- (2) Authorise the Chief Executive, in consultation with the Leader of the Council, to agree the allocation of the remaining Performance Reward Grant in consultation with LAA partners through the Public Service Board.*




2.0 Overall Performance Summary & Reward Grant Forecast

The tables below set out the overall summary of performance for the LPSA 2 targets.

Financial forecasts are made on the basis that no reward grant will be issued for measures which do not achieve 60% of the agreed target.

For measures which achieve above 60% of the target a percentage of the reward grant, equivalent to the performance is allocated, up to the 100% maximum ie. A measure forecasting 75% of the agreed target will be allocated 75% of the reward grant

Overall only 69% of the potential reward grant will be attained and only four targets are currently forecasting to achieve 100% of the reward grant.

Performance Results	Mid-year Forecast compared to LPSA 2 target			Total
	Mid year forecast to exceed target	Mid year forecast to meet target	Mid year forecast to miss target	
				
Total no. of measures	11	3	10	24 (2)*
Percentage	46%	13%	41%	100%

*Forecasts needs to be verified for 2 measures

LPSA ref	Project	Project officer(s)	Potential Reward Grant	Forecast Reward grant based upon current performance
1	Overall Crime	David Whitehouse	£2,210,620	£862,142
2	Youth Re-Offending	Diane Johnson	£814,440	£349,046*
3	Road Casualties	Estyn Williams	£1,163,480	£1,163,480**
4	Domestic Fires	Balbir Singh	£1,163,480	£1,146,034
5	Improve Educational Attainment & Positive destinations	Norma Smeaton, Lorrie Cooper,	£2,326,963	£1,745,220
6	Healthy lifestyles	Carole Edkins	£1,163,485	£1,163,485
7	Tackling Poverty	Nick GJ & Hilary Holland	£1,163,486	£988,963
8	Dignity, Independence, Choices and Quality of Life	Jon Reading	£1,163,485	£1,163,485
9	Reduce waste to landfill and increase recycling	Roy Burton	£1,163,485	£1,163,485
10	Healthy schools	Mindy Chillery	£1,279,830	£0
	Total		£13,612,754	£9,396,294

* Annual survey yet to be conducted so reward grant is not included in the prediction

**Seeking verification

Appendix 1 - Detailed performance summary (incl. sub-measures)

The table below sets out the performance of the measures which together make up each of the respective LPSA2 targets









			Potential Reward Grant		Forecast Reward grant based upon current performance
1	Sa1	Overall Crime	£2,210,620		£862,142
	Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	£795,824	0%	£0
	Sa1 ii	Number of burglary offences	£751,611	100%	£751,611
	Sa1 iii	Number of thefts of motor vehicles	£552,655	0%	£0
	Ss1 iv	Number of thefts from motor vehicles	£110,531	100%	£110,531
2	Sa2	Youth Re-Offending	£814,440		£349,046*
	Sa2i	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 st 07/08	£232,697	Annual	N/a
	Sa2 ii	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31 st 08/09	£232,697	Annual	N/a
	Sa 2iii	Increase the number of parents receiving targeted support from YOT	£232,697	100%	£232,697
		Increase parents satisfaction rate with this service			
	Sa 2iv	Increase the number of victims participating in a restorative process	£116,349	100%	£116,349
	Sa2i	Increase victims satisfaction rate with this service			
3	Sa 10	Road Casualties			
	Sa 10i	Improve Road Safety BV99a(I) People killed or seriously injured	£1,163,480	100%	£1,163,480
4	Sa9	Domestic Fires	£1,163,480		£1,146,034
	Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	£349,046	95%	£331,594
	Sa9iii	To reduce the number of deliberate primary vehicle fires	£465,394	100%	£465,394
	Sa 9iv	To reduce the number of deliberate primary property fires - including garages, sheds and caravans, buildings - including those under construction, deliberate non-domestic (commercial) property fires and deliberate fires in educational establishments	£349,046	100%	£349,046
5	CYP 14	Improve education attainment – early years			
	CYP 14a	PSE Performance – Number of Children achieving L6 or above at Foundation Stage in Personal & Social Education	£349,046	0%	£0
	CYP 14b	CLL Foundation Stage Number of Children achieving L6 or above at Foundation Stage in Communication Language and Literacy			

	CYP 14c	Improving educational attainment – Key Stage 2			
	CYP 14ci	KS2 Attainment - English	£232,697	0%	£0
	CYP 14cii	KS2 Attainment - Maths			
	CYP 14ciii	KS2 Attainment - Science			
	CYP 16	Improving destinations for Young People	£1,745,220	0%	£1,745,220
6	HCOP 4	Healthy lifestyles			
	HCOP 4ai	Improve Mortality rates from all Circulatory Diseases in Nuneaton & Bedworth for persons under 75 years	£1,163,485	100%	£1,163,485
7	HCOP 3	Tackling Poverty	£1,163,486		£988,963
	HCOP 3a	Number of Housing Benefit & Council Tax Benefit Claims in Warwickshire	£988,963	100%	£988,963
	HCOP 3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling poverty in Warwick District	£174,523	0%	£0
8	HCOP5	Dignity, Independence, Choices and Quality of Life			
	HCOP 5i	Percentage of older people aged 65 or over surveyed, who report being satisfied with the home care commissioned by WCC and satisfied with the services purchased directly using Direct Payments	£1,163,485	100%	£1,163,485
9	E4	Reduce waste to landfill and increase recycling			
	E4iv	To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles) stretched	£1,163,485	100%	£1,163,485
10	CYP 5	Healthy schools			
	CYP5	Healthy School s To Increase the number of schools in Warwickshire achieving Healthy Schools status	£1,279,830	0%	£0

Appendix 2 - Detailed performance incl. Remedial action, where applicable

LPSA 2 – Target 1			SAFER COMMUNITIES Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC									
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline perf. at start of LPSA2	Cumulative perf. to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa1	Overall Crime Project Lead – David Whitehouse									£2,210,620		
Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	Low	6,400	4175	8345	5941	▲	5811	▲	£795,824	0%	£0
Sa1 ii	Number of burglary offences	Low	2,665	1187	2375	2698	★	2524	★	£751,611	100%	£751,611
Sa1 iii	Number of thefts of motor vehicles	Low	1,918	866	1730	1793	★	1668	▲	£552,655	0%	£0
Ss1 iv	Number of thefts from motor vehicles	Low	4,724	1851	3702	4337	★	4235	★	£110,531	100%	£110,531

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
Sa1i	Number of violent offences in Warwickshire recorded by Warwickshire Police	Better reporting and recording of incidents, especially at a low level of crime, by police has lead to a increase in the number of incidents recorded	Campaigns being promoted in target areas (but increase also covers rise in incidents of DA) and some areas now starting to see downturn	Police and CDRPs	March 2008

LPSA 2 – Target 2			SAFER COMMUNITIES Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC										
Ref	Indicator		Aim	Performance summary							Reward Grant summary		
				Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
							Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa2	Re-Offending Project lead – Diane Johnson										£814,440		
Sa2i	The % of Young People who re-offend within 12 months based on the cohort identified between Oct 1st to Dec 31st:	07/08	Low	40%	Annual	Annual	36.1%	Annual	35%	Annual	£232,697	Annual	N/a
Sa2ii		08/09	Low	40%	Annual	Annual	34.3%	Annual	33.3%	Annual	£232,697	Annual	N/a
Sa2iii	Increase the number of parents receiving targeted support from YOT		High	30	38	38	55		100		£232,697	100%	£232,697
	Increase parents satisfaction rate with this service		High	0%	100	78%	75%		80%				
Sa2iv	Increase the number of victims participating in a restorative process		High	50 victims	55	34	60		75		£116,349	100%	£116,349
Sa2i	Increase victims satisfaction rate with this service		High	0%	100%	83%	75%		85%				

LPSA 2 – Target 3		SAFER COMMUNITIES Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC										
Ref	Indicator	Lead officer	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa 10	Road Casualties Project lead – Estyn Williams											
Sa 10i	Improve Road Safety BV99a (I) People killed or seriously injured	Low	562	407	★	458	★	426	★	£1,163,480	100%	£1,163,480

LPSA 2 – Target 4		SAFER COMMUNITIES Block Lead: Andy Parker, Deputy Chief Constable, Warwickshire Police Performance Lead: Julie Sullivan WCC										
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
Sa9	Domestic Fires Project lead – Balbir Singh									£1,163,480		£1,146,034
Sa9ii	To reduce the number of deliberate secondary fires occurring on grassland, in refuse containers, outdoor structures, derelict property/vehicle and international straw.	Low	1,542	747	1188	1502	★	1132	▲	£349,046	95%	£331,594
Sa9iii	To reduce the number of deliberate primary vehicle fires	Low	606	174	363	618	★	458	★	£465,394	100%	£465,394
Sa9iv	To reduce the number of deliberate primary property fires - including garages, sheds and caravans, buildings - including those under construction, deliberate non-domestic (commercial) property fires and deliberate fires in educational establishments	Low	213	65	129	190	★	170	★	£349,046	100%	£349,046

LPSA 2 – Target 5		CHILDREN AND YOUNG PEOPLE Block Lead: Marion Davis. Strategic Director for Children, Young People and Families -WCC Performance Lead: David MacNiven										
Ref	Indicator		Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
CYP 14	Improve education attainment – early years Project lead – Norma Smeaton											
CYP 14a	PSE Performance – Number of Children achieving L6 or above at Foundation Stage in Personal & Social Education	High	88.8%	71%	71%	89.5%	▲	96.4%	▲	£349,046	0%	£0
CYP 14b	CLL Foundation Stage Number of Children achieving L6 or above at Foundation Stage in Communication Language and Literacy	High	68.7%	56%	56%	71%	▲	79.4%	▲			

CYP 14c	Improving educational attainment – Key Stage 2 Project lead – Lorrie Cooper											
CYP 14ci	KS2 Attainment - English	High	75%	81%	81%	83%	▲	84.25%	▲	£232,697	0%	£0
CYP 14cii	KS2 Attainment - Maths	High	76%	75%	75%	86%	▲	87.25%	▲			
CYP 14ciii	KS2 Attainment - Science	High	88%	90%	90%	94%	▲	95.25%	▲			
CYP 16	Improving destinations for Young People	High	93.6%	98.1%	98.1%	95.5%	★	96.5%	★	£1,745,220	0%	£1,745,220


Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP 14	Improve education attainment – early years	See link from CYPP system: http://www.warwickshirechildren.com/CYPP/view_action?record=1003 What has not gone well over the last quarter? Both projects are going well but we have no performance indicators to measure against in the short term, other than engagement of providers and families What steps are you putting in place to address the things that have not gone well? We intend to devise some interim performance indicators against which we can measure ourselves before we get to the ultimate indicator of children reaching level 6 at the end of the Foundation Stage. What steps are you putting in place to achieve end year targets? New practice materials are being developed to enable practitioners to work effectively		Norma Smeaton	2008-2009
CYP 14c	Improving educational attainment – Key Stage 2	See link from CYPP system: http://www.warwickshirechildren.com/CYPP/view_action?record=1250 What has not gone well over the last quarter? A number of schools did not meet their targets and there are too many schools performing below the floor targets. What steps are you putting in place to address the things that have not gone well? All primary schools have been allocated a School Improvement Partner (SIP). Each SIP will review with their schools 2007 performance and agree 2009 targets. Intensive support will be provided for those schools below floor targets or at risk of not meeting targets What steps are you putting in place to achieve end year targets? Intensive support for those schools below floor targets or at risk of not meeting targets		Lorrie Cooper	2008-2009

LPSA 2 – Target 6		HEALTHIER COMMUNITIES & OLDER PEOPLE Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT Performance Lead: Kim Harlock (WCC)										
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
HCOP 4	Healthy lifestyles Project lead – Carole Edkins											
HCOP 4ai	Improve Mortality rates from all Circulatory Diseases in Nuneaton & Bedworth for persons under 75 years	Low	114 per 100,000	108 per 100,000	99 per 100,000	109 per 100,000	★	99 per 100,000	●	£1,163,485	100%	£1,163,485

LPSA 2 – Target 7			HEALTHIER COMMUNITIES & OLDER PEOPLE Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT Performance Lead: Kim Harlock (WCC)									
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
HCOP 3	Tackling Poverty Project officers – Nick GJ & Hilary Holland									£1,163,486		£988,963
HCOP 3a	Number of Housing Benefit & Council Tax Benefit Claims in Warwickshire	High	32,607	36,711	37,750	33,586	★	35,868	★	£988,963	100%	£988,963
HCOP 3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling poverty in Warwick District	High	200	128	198	300	▲	700	▲	£174,523	0%	£0

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
HCOP 3b	Number of successful new and amended claims for statutory benefits made as a result of the tackling poverty in Warwick District	Late start due to pump prime money being late. Verification of benefit outcomes takes 13+ weeks.	Seeking additional funding for extra project worker.	Warwick CAB	Ongoing

LPSA 2 – Target 8		HEALTHIER COMMUNITIES & OLDER PEOPLE Block Lead: Graeme Betts – WCC Strategic Director & Tim Davies – Warwickshire PCT Performance Lead: Kim Harlock (WCC)										
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
HCOP 5	Dignity, Independence, Choices and Quality of Life Project officer – Jon Reading											
HCOP 5i	Percentage of older people aged 65 or over surveyed, who report being satisfied with the home care commissioned by WCC and satisfied with the services purchased directly using Direct Payments	High	61.4%	66%	70%	62%	★	67%	★	£1,163,485	100%	£1,163,485

LPSA 2 – Target 9		CLIMATE CHANGE AND ENVIRONMENT Block Lead: Christine Kerr – Chief Executive of Nuneaton & Bedworth Borough Council Performance Lead: Nik Moore (RBC)										
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
E4	Reduce waste to landfill and increase recycling Project officer – Roy Burton											
E4iv	To increase the proportion of household waste arising recycled (through an increase in the recycling of glass, metal, plastic and some textiles) stretched	High	16,664	20,500 in 2006/07	23,000	17,000	6,000	23,000		£1,163,485	100%	£1,163,485

LPSA 2 – Target 10		CHILDREN AND YOUNG PEOPLE Block Lead: Marion Davis. Strategic Director for Children, Young People and Families -WCC Performance Lead: David MacNiven										
Ref	Indicator	Aim	Performance summary							Reward Grant summary		
			Baseline performance at start of LPSA2	Cumulative performance to date	Forecast of Actual performance at end of LPSA2 period (A)	Without LPSA 2		With LPSA 2		Potential Reward Grant	Forecast Reward grant based upon current performance (see A)	
						Target (B)	Status (A v B)	Target (C.)	Status (A v C)		% of potential reward grant	Value
CYP 5	Healthy schools Project officer - Mindy Chillery											
CYP5	Healthy School s To Increase the number of schools in Warwickshire achieving Healthy Schools status	High	50%	33%	33%	75%	▲	95%	▲	£1,279,830	0%	£0

Ref	Indicator	Reason for Red Status	Remedial Action	By Whom	By When
CYP 5	Increase Number of Healthy Schools Status	Please see link	http://www.warwickshirechildren.com/CYPP/view_action_progress_report?record=389 What has gone well over the last quarter? End September: 80 (33%) Schools have confirmed Healthy School Status in Warwickshire. 11 Schools have self-validated and are currently going through Quality Assurance. Recruitment of staff - Administrator and Healthy Schools Co-ordinator in post Improved partnerships with members of the	Mindy Chillery	2008-2009

			<p>Quality Assurance Group (particularly School Sports Partnership, Travel Plan Advisers, Inspectors Team) and implementation of national requirements.</p> <p>Development of Moderation processes in line with national requirements.</p> <p>Healthy Schools celebration, conference and training events - positive evaluations.</p> <p>Steady rate of increase of the number of schools achieving Healthy School Status.</p> <p>Monitoring of schools progress towards Healthy School Status and targeting support.</p> <p>What has not gone well over the last quarter?</p> <p>Reduction in PSHE training opportunities to schools</p> <p>Restructuring of School Health Service and other health services resulting in difficulties in realising potential of these services to support schools work towards Healthy School Status.</p> <p>Inconsistent engagement from partner services in the quality assurance process.</p> <p>Delays in confirming schools achievement of Healthy School Status due to implementation of national quality assurance criteria.</p> <p>Local stepped targets continue to be challenging. It is unlikely that the December stepped target will be met, although current Adviser projections of indicate that this will be resolved by April 2008.</p> <p>What steps are you putting in place to address the things that have not gone well?</p> <p>Healthy Schools Advisers are mapping availability of PSHE related training to ensure efficient signposting to schools. Some HS PSHE training planned to address gaps.</p> <p>Awayday with School Nurses planned to</p>		
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			<p>develop Service Level Agreement for schools, clarifying the core service available from school health and how this helps the school achieve HSS.</p> <p>Meetings and training opportunities currently being sought / planned / held with key services to support developing understanding of relationship to Healthy Schools and quality assurance.</p> <p>Appropriate timeframes for quality assurance processes planned in (although it is difficult to avoid a continued knock on affect to agreed stepped targets)</p> <p>Advisers continue to monitor each school's progression towards the Status, highlighting schools that are slow to progress in any particular area.</p> <p>What steps are you putting in place to achieve end year targets?</p> <p>Provision of support to schools for each of the four core themes: training, resources, guidance, signposting</p> <p>Training course for school governors (November 07) and for new schools signing up (Dec 07)</p> <p>Activities to increase recruitment (letter, article Governor News, briefing note Heads Meetings)</p> <p>As above.</p>		
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