

Target 1

Increase the percentage of pupils obtaining 5 or more GCSEs at grades A*- G (equivalent), including English and maths: by 2004 92% of 16 year olds should reach this standard. (CSF - National 4)

Indicators by which performance will be measured

BVPI 039

Current performance

91.50%

Performance at the end of the period of the Local PSA

1. Performance expected without the Local PSA

95.5%

2. Performance target with the Local PSA

96%

3. Enhancement in performance with the Local PSA

0.5%

Target 2

Reduce truancy **levels in secondary schools** by a further 10% from the level achieved by 2002. (CSF - National 5)

Indicators by which performance will be measured

- 2a) improve attendance in Hertfordshire secondary schools (weighted 75%)
- 2b) reduce unauthorised absence in Hertfordshire secondary schools (weighted 25%)

Current performance

- a) 91.2%
- b) 0.66%

Performance at the end of the period of the Local PSA

1. Performance expected without the Local PSA

- a) 92.67 % b)0.53%

2. Performance target with the Local PSA

- a) 93% b)0.52%

3. Enhancement in performance with the Local PSA

- a) 0.33% b)0.01%

Target 3

Provide high quality pre-admission and rehabilitation care to older people to help them live as independently as possible, by reducing preventable hospitalisation and ensuring year on year reduction in delays in moving people over 75 on from hospital. (ACS - National 7)

Indicators by which performance will be measured

- 1) Number of hospital admissions prevented*
 - 2) Number of clients benefiting from rehabilitative services involving social care input or from other services which enable them to retain independence for longer*
 - 3) Numbers of clients benefiting from voluntary sector preventative services funded by the County Council.*
 - 4) Older people helped to live at home per 1000 population aged 65 or over (PAF PI C32)
 - 5) Supported admissions of older people to permanent residential and nursing care per 10,000 population aged 65 or over (PAF PI C26)
- (*see full definitions below)

Current performance – year ending 31 March 2002

- 1) 1495
- 2) 1010
- 3) 1800
- 4) 62 per 1000
- 5) 94 per 10,000

Performance at the end of the period of the LPSA – year ending 31 March 2006

Performance expected without the Local PSA

- 1) 1495
- 2) 1200
- 3) 1800
- 4) 63 per 1000

Performance target with the Local PSA

- 1) 1795
- 2) 1485
- 3) 2400
- 4) 81 per 1000

Enhancement in performance with the Local PSA

- 1) 300 more hospital admissions prevented
- 2) 225 more clients benefiting from rehabilitative services
- 3) 600 more clients benefiting from voluntary sector preventative services
- 4) 18 per 1000 more older people helped to live at home

*Local PI Definitions:

Indicator 1 – the definition of a hospital admission prevented is where:

- (a) referral is made to Adult Care service by a GP or other Health Practitioner, or by staff in Accident and emergency departments because if there is no emergency intervention, admission to hospital will need to be made; and
- (b) a short term package of care is put in place by social care staff which prevents hospital admission both immediately AND following the short term intervention.

Indicator 2 - **the definition of clients benefiting from these services are:**

- (a) clients who are able to retain their independence and live in their own home as a result of intermediate care or rehabilitative services or through the provision of extra care housing and
- (b) clients whose care package reduces following the provision of rehabilitative services and who live in their own home

Indicator 3 - **The definition of clients benefiting is the number of clients who are enabled to retain their independence through the provision of services by the voluntary sector which are funded by the County Council.**

Special note:

The Performance Reward Grant will be divided between the five PIs as follows: 1) 20%; 2) 20%; 3) 20%; 4) 40% 5) performance on PAF PI C26 must be maintained between 70-105 supported admissions per 10,000 population aged 65+ over the life of the Local PSA. If this is not achieved in any one year, 50% of the reward will be forfeit. If it is not achieved in two or more years, 100% of the reward will be forfeit.

Target 4

Improve the life chances of children in care by improving the level of education, training and employment outcomes for care leavers aged 19, so that levels for this group are at least 75% of those achieved by all young people in the same area by March 2004. (CSF - National 8)

Indicators by which performance will be measured

BVPI 161

Current performance

55%

Performance at the end of the period of the Local PSA

1. Performance expected without the Local PSA

70%

2. Performance target with the Local PSA

92%

3. Enhancement in performance with the Local PSA

22%

Target 5

Improve the life chances of children in care by improving the educational attainment of children and young people in care by increasing from 6% in 1998 to 15% in 2004 the proportion of children leaving care aged 16 and over with 5 GCSEs at grade A* - C. (CSF -National 9)

Indicators by which performance will be measured

- (1) Percentage of care leavers achieving 5 or more A*-C
- (2) Percentage of care leavers achieving 1 or more A*- G

In addition, we would be interest in developing broader definitions of achievement that can celebrate the achievement of all our looked after children.

Current performance

- 1) 4%
- 2) 43%

Performance at the end of the period of the Local PSA

1. Performance expected without the Local PSA

- 1)10%
- 2) 75%

2. Performance target with the Local PSA

- 1) 23%
- 2) 91%**

3. Enhancement in performance with the Local PSA

- 1) 13% points
- 2) 16% points

Target 6

Ensure continuous improvement in the economy, efficiency and effectiveness of local services through overall annual improvements in cost effectiveness of 2% or more.

(Corporate services - National 30)

Hertfordshire County Council will devise a joint measure of cost-effectiveness with District councils, which it will seek to agree with the Office of the Deputy Prime Minister. We also agree, in principle, that an increase in cost-effectiveness of 2% per year should be regarded as the performance achievable without the PSA, and that the target performance with the PSA will be set at a higher level. A firm agreement on the target is, however, dependent on consideration of the specification of the measure of cost-effectiveness that is eventually adopted.

Target 7

Increasing access to council services, including means of electronic service delivery (CI -local)

Indicators by which performance will be measured

- 1) Customer satisfaction survey results covering all public access channels (telephone, web, face-to-face via libraries). The surveys will focus on accessibility, the way the contact with the council was handled and the outcome.
- 2) First time resolution* survey results covering all public access channels (telephone, web, face-to-face via libraries) will be an important element contributing to users' satisfaction with the council's services and so this will be used as a second indicator, complementing and re-enforcing the customer satisfaction indicator.

Current performance

- 1) The county council currently uses NOP to carry out regular quarterly surveys of customer satisfaction with the telephone-based customer service centre. The annual PLUS surveys provide user satisfaction ratings with public library services (these account for the majority of our face-to-face contact). Online surveys were carried during 2002 to assess satisfaction with the web site.

Using the above sources, the overall weighted score** for our current performance is -

74.6%

- 2) The percentage of enquiries that are resolved at the first point of contact (also a weighted score) is currently averaging -

72.5%.

Performance at the end of the PSA

Performance expected without the PSA

- 1) 79.2%
- 2) 79%

Performance target with the PSA

- 1) 84.7%
- 2) 84%

Enhancement in performance with the PSA

- 1) 5.5%
- 2) 5%

Government commitments in this agreement that support the achievement of this target

* The Government's approval is sought for the definition of "first time resolution" regarding telephone enquiries for social care. This is needed in recognition of the significant proportion of social care calls within the total telephone call volume. The current and predicted performance levels above are based on the assumption that telephone calls for individual social workers are resolved first time if those calls can be put through to those social workers.

** The weighted scores simply reflect the relative proportions of each channel in terms of the overall enquiry volume. These are expected to change over time (e.g. web use may increase and face to face may decrease) and so the indicator will change accordingly.

Target 8

To reduce the number of people killed or seriously injured on roads in Hertfordshire, excluding motorways (Env - National 26)

Indicator by which performance will be measured

Number of people killed or seriously injured (KSI) injured on any road in Hertfordshire, excluding motorways – STATS 19

Current performance

1994/98 Average	963		
2000	962	2003	847
2001	924	2004	808
2002	885	2005	770

(these are the full STATS 19 figs so have to be reduced to exclude Motorway casualties)

Performance at the end of the period of the Local PSA (year ending 31 December 2005)

Performance expected without the Local PSA

770 people killed or seriously injured

Performance target with the Local PSA

703 people killed or seriously injured

Enhancement in performance with the Local PSA

67 fewer people killed or seriously injured

Target 9

To apply asset management principles to maintaining the road network in a sustainable manner.(Env - local)

Road Asset Condition

This target remains under detailed negotiation.

Overall objectives and stretch agreed, but data sources and monitoring arrangements remain outstanding.

Target 10

To increase the take up of job and training opportunities for disabled people (ECDU- local)

Indicators by which performance will be measured

A total of 300 people placed under the following 2 indicators:-

1. People on incapacity benefit and lone parents working over 16 hours a week for 13 weeks or more.
2. People on incapacity benefit working 8-16 hours a week for 13 weeks or more under the Permitted Development Rules

And that the majority of these placements be under indicator 1 above

3. A total of 100 people on incapacity benefit placed on voluntary work for at least 8 hours a week for 13 weeks or more.

Current performance

Baseline to be establish by Employment Direct and Job Centre Plus

Performance at the end of the period of the Local PSA

1. Performance expected without the Local PSA

Baseline

2. Performance target with the Local PSA

Baseline plus a total of 400 placements as above.

3. Enhancement in performance with the Local PSA

400 additional placements by 31 March 2006

Target 11

Number of people organising their own services using direct payments (Local :Adult Care Services)

Indicators by which performance will be measured

Number of people in receipt of direct payments

Current performance – 2002/03

100 people

Performance at the end of the period of the Local PSA – 2005/6

Performance expected without the Local PSA

175 people

Performance target with the Local PSA

350 people

Enhancement in performance with the Local PSA

175 more people

Special note:

The performance figures will include:

- Those people who, between 1 April 2005 – 30 September 2006 completed 6 or more months on the scheme;
- Those people who joined the scheme prior to 31/3/06 but who left before 30/9/06 for reasons beyond the control of the council e.g. death, moving into residential care or hospital, moving out of the country, removed from scheme due to financial irregularities.

target 12

Reduction in number of deliberate fires (Local: Fire and Rescue)

Indicators by which performance will be measured

Current performance

Dwellings	94
Other Buildings	230

Performance at the end of the period of the Local PSA

1. Performance expected without the Local PSA

Dwellings	94
Other Buildings	230

2. Performance target with the Local PSA

5% year on year reduction over three years

3. Enhancement in performance with the Local PSA

5% year on year reduction over three years

Target 13

Improve local worker recruitment by further development of purchase and rental schemes for key worker housing. (Local: HR)

Indicators by which performance will be measured

Number of key workers accommodated in suitable and affordable accommodation

Current performance

Affordable homes for:

68 Teachers
12 Social Workers/Fire Fighters

Shared Rental:

0

Performance at the end of the period of the Local PSA

1. Performance expected without the Local PSA

Under current Starter Homes Initiative - Affordable homes to buy for:

125 Teachers
28 Social Workers/Occupational therapists
7 Fire Fighters

Shared rental:

0

2. Performance target with the Local PSA

Additional 50 key worker purchase grants : Affordable homes to buy for:

165 Teachers
36 Social Workers/Occupational therapists
9 Fire Fighters

Additional 30 houses for rent over 2 years. Accommodation for 90 key workers:

3. Enhancement in performance with the Local PSA

Additional 50 key worker purchase grants
Additional 30 houses for rent (90 KWs)

Government commitments in this agreement that support the achievement of this target

(Unsupported Credit approval to £3m)