

TAUNTON DEANE BOROUGH COUNCIL

EXECUTIVE 22nd OCTOBER 2003

JOINT REPORT OF THE HEAD OF FINANCE & HEAD OF PERFORMANCE

This Matter Is The Responsibility of Executive Cllr Williams (Leader of the Council)

LOCAL PUBLIC SERVICE AGREEMENT THE COST-EFFECTIVENESS TARGET

1. Purpose of Report

- 1.1 To update Members of the operational targets included within the Local Public Service Agreement (LPSA), and to give details of the agreed cost-effectiveness target.

2. Background

- 2.1 The LPSA is an agreement between the Government and the Somerset County Council whereby the County Council undertakes to achieve more demanding stretched performance targets than those that would be normally expected in the absence of the LPSA.
- 2.2 These targets cover a wide range of services, including education and social services, as well as those service areas which will require partnership working between the County and District Councils. The Somerset LPSA covers a 3 year period from April 2003 to March 2006.
- 2.3 Members considered a report from the Corporate Finance Manager in November 2002 outlining the scope of the draft LPSA and the implications for this Council. The LPSA has now been finalised, and final targets agreed, including the indicators to be considered for the cost effectiveness target.

3. The Final Targets

- 3.1 The final targets for the Somerset LPSA are set out in Appendix A, together with details of how Taunton Deane, as a District Council, will influence the outcome.

4. Cost Effectiveness Target

- 4.1 The Cost Effectiveness Target is one of the twelve performance targets agreed in the LPSA. The target is to ensure continuous improvement in the economy, efficiency and effectiveness of local services through annual improvements of at least 2%.
- 4.2 For the purposes of Local PSAs, cost effectiveness is defined as the relationship between a broad and representative measure of performance and a comprehensive measure of cost. That is:

$$\text{Change in Cost Effectiveness} = \frac{\text{Change in Index of Performance}}{\text{Change in Index of Cost}}$$

Where;

- “Performance” is expressed as an index number derived from a basket of performance indicators;
- “Cost” is expressed as an index number derived from the running costs of the **whole council**; and
- the end point for both indices is the end of the financial year closest to the end of the council’s Local PSA period.

4.2 Councils were given the freedom to tailor the design of their basket to the factors most relevant to their policies and priorities. The only parameters given were that each basket should:-

- ◆ include at least 6 indicators but not more than 14,
- ◆ nationally defined indicators should make up at least 80% of the basket
- ◆ and each basket should include at least one indicator relating to one or more of the following functions: housing management, services to meet housing needs or payment of housing allowances and benefits.

4.3 Corporate Management Team set about selecting a basket of measures that summarised the Council's plans to improve service delivery but at the same time covered the breadth of the council's activities. After much discussion and debate the following basket of indicators was chosen for this Council.

| BV Indicator | |
|---------------------|--|
| BVPI 8 | % of Invoices Paid Within 30 Days |
| BVPI 9 | % of Council Tax Collected |
| BVPI 66a | Rent Collection and Arrears – Proportion of Rent Collected |
| BVPI 78a | Average Time For Processing A New Housing Benefit Claim |
| BVPI 82a | % of household waste arisings recycled. |
| BVPI 109a | % of Major Planning Applications Carried Out In 13 Weeks |
| BVPI 157 | % of Capable Interactions Delivered Electronically |

5. Performance Reward Grant

5.1 The maximum performance reward grant an authority can achieve is 2.5% of its net budget. This sum will be payable as a one-off grant in 2006/07 and 2007/08 i.e. at the end of the LPSA period.

5.2 The grant will be dependent upon the achievement of the targets outlined in Appendix A and will be scaled down to reflect non-performance.

5.3 There is the possibility of securing performance reward grant up to 2.5% of the council’s net budget, approximately £290k in total. The possibility of securing the full amount is very remote and it is therefore anticipated that any grant receivable would be significantly lower.

6. Recommendations

6.1 The Executive is requested to note the final targets of the LPSA.

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Background Paper

Executive 20/11/02 – Draft Somerset Local Public Service Agreement

| Target Details | District Involvement |
|---|----------------------|
| <p>TARGET 1 - EDUCATION To improve educational attainment of 11 year olds –</p> <ul style="list-style-type: none"> a) Level 4 or above in KS2 Maths b) Level 4 or above in KS2 English <p>Current Performance</p> <ul style="list-style-type: none"> a) 72% b) 74% <p>2005/06 LPSA Target</p> <ul style="list-style-type: none"> a) 86% b) 87% | N/A |
| <p>TARGET 2 - EDUCATION To reduce the average number of days lost to fixed term exclusion within all school types –</p> <ul style="list-style-type: none"> a) No of days lost b) No of incidents <p>Current Performance</p> <ul style="list-style-type: none"> a) 8557 days b) 2701 incidents <p>2005/06 LPSA Target</p> <ul style="list-style-type: none"> a) 7316 days b) 2309 incidents | N/A |
| <p>TARGET 3 – EDUCATION To improve educational attainment by children looked after by the LA.</p> <ul style="list-style-type: none"> a) No leaving care at 16 with 5 GCSEs b) No leaving care at 16 with 1 GCSE c) No in year 12 with 5 GCSEs <p>Current Performance</p> <ul style="list-style-type: none"> a) 7 b) 23 c) 3 <p>2005/06 LPSA Target</p> <ul style="list-style-type: none"> a) 30 b) 92 c) 13 | N/A |

| | |
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| <p>TARGET 4 – EDUCATION To improve the life chances of looked after children by improving the stability of placements for children looked after by the Local Authority, and improving the health of looked after children.</p> <p>a) % of children looked after with 3 or more placements during year.</p> <p>b) % of children looked after continuously for 12 months who had...</p> <p>1) routine immunisations up to date.</p> <p>2) Teeth checked by a dentist.</p> <p>3) Annual health assessment in last 12 months.</p> <p>Current Performance</p> <p>a) 15.9%</p> <p>b) 1) 76%</p> <p>2) 88%</p> <p>3) 69%</p> <p>2005/06 LPSA Target</p> <p>a) 12%</p> <p>b) 1) 86%</p> <p>2) 91%</p> <p>3) 84%</p> | <p>N/A</p> |
| <p>TARGET 5 – SOCIAL SERVICES Helping older people to continue to live in their own home.</p> <p>(a) increase in the number of intensive care packages for people aged 65+.</p> <p>(b) reduction in the number of new permanent residential care placements for people aged 65+.</p> <p>Current Performance</p> <p>a. 699 packages</p> <p>b. 570 placements</p> <p>2005/06 LPSA Target</p> <p>(a) 872 packages</p> <p>(b) 416 placements</p> | <p>Careline Support District Councils arrange the Careline service, and provide the call centres. Target looks to increase the number of older people receiving Careline type services, and provide additional outreach support for service users. Anticipated that Social Services will pay for outreach support. Service users will pay the service costs, which may be subsidised by the District Councils. District Councils would fund increase in call centre activity.</p> <p>Extra Care Housing District Councils on their own or via Registered Social Landlords provide extra care housing. The District Council arranges housing support and scheme management. Care is arranged by Social Services.</p> |

| Target Details | District Involvement |
|--|---|
| <p>TARGET 6 – SOCIAL SERVICES To reduce the offending of young people who are usually resident in Somerset.</p> <p>Current Performance Re-offending rate equals 39.3%</p> <p>2005/06 LPSA Target Re-offending rate equals 32.3%</p> | <p>The Chief Executive of TDBC represents the five District Councils on the Steering Group of Somerset’s Youth Offending Team. The Chief Executives of the five Districts are regularly updated on the work of the YOT and receive minutes of the Steering Group. The YOT has five Senior Practitioners, each of whom is represented on one of the District Crime and Disorder Partnerships. Through these Partnerships, YOT and District Councils work together to identify JOINT crime reduction strategies targeting young people most at risk of committing offences. Data regarding offending patterns is shared in order to maximise effective deployment of staff and interventions.</p> <p>Joint projects which involve District Council staff time and resources include:</p> <ul style="list-style-type: none"> • PROMISE Mentoring Scheme • Reparation Activities (e.g. Mendip and Quantock bird box schemes, "Granny Boot" initiative (making wooden door jars to help prevent crime and fear of crime, assisting with building work in local skate park, assisting in tree planting at Children's Wood). At any one time the YOT is supervising about 500 hours of 'community payback' activities across the Districts • Sport and Leisure Programmes • Supported Housing Schemes through 'Supporting People' • Joint programmes through 'Communities against Drugs' • Parenting programmes • Motor vehicle crime prevention programmes • School Holiday programmes • Joint work on targeted areas of social need through SRB/Building Community/Strategic Partnerships <p>District Councils are key partners with the Youth Offending Team in developing, delivering and evaluating interventions that will prevent offending and reduce the fear of crime.</p> |

| Target Details | District Involvement |
|--|---|
| <p>TARGET 7 – SOCIAL SERVICES To reduce the impact of domestic violence. (a) to increase the number of domestic violence incidents reported to the police. (b) to reduce the number of victims experiencing domestic violence who were victims of domestic violence in the previous twelve months.</p> <p>Current Performance (a) 2566 (b) 708</p> <p>2005/06 LPSA Target (a) 3466 (b) 616</p> | <p>District Councils will be supporting the actions identified to deliver this target as follows:</p> <ul style="list-style-type: none"> • Assisting in raising awareness using their extensive local links and developing, implementing and supporting training • Supporting the care provided by the Police by developing links and services to meet needs of victims in particular in the areas of housing, benefits, support (including a Crisis fund) and advocacy • Advocacy support by assisting with the recruitment and support of volunteers and providing a telephone network linking victims to services and support • Increasing the capacity of and access to perpetrator programmes by assisting with the development of referral methods for victims and perpetrators • Development of outreach services which will involve key District Services such as housing and associated services • Supporting the dissemination of promotional material through existing communication channels. <p>In resource terms the Districts will be providing staff, accommodation, training, office resources (including existing channels of communication) and access to equipment and systems (particularly telephone systems) to support the target in their own geographical area.</p> |
| <p>TARGET 8 – HIGHWAYS Reduction in the number of deaths and serious injuries on the roads.</p> <p>Current Performance 332</p> <p>2005/06 LPSA Target 245</p> | <p>The District Council contribution to this target will involve assisting with the development of the policy frameworks for the area through Local Plans and the strategic partnerships identified in the Target. In appropriate circumstances the District Council may also be involved in any consultation required for the implementation of potential schemes.</p> <p>The primary resource requirement is therefore staff time and associated costs.</p> |

| Target Details | District Involvement |
|--|---|
| <p>TARGET 9 – HIGHWAYS Improve the condition of roads. (a) % of non-principal classified road network to be considered for structural treatment. (b) % of non-principal unclassified road network to be considered for structural treatment.</p> <p>Current Performance (a) 25.47% (b) 40.76%</p> <p>2005/06 LPSA Target (a) 15% less (b) 20% less</p> | <p>The District Council contribution to this target will involve assisting with the development of the policy frameworks for the area through Local Plans. In appropriate circumstances the District Council may also be involved in any consultation required for the implementation of potential schemes.</p> <p>In addition to the investment of staff and resources to deliver the planning process for local transport, District Councils have in the past contributed direct resources towards the implementation of schemes that have a strong local interest and similar contributions may be negotiated during the lifespan of the PSA provided that potential liability risks can be managed.</p> |
| <p>TARGET 10 –WASTE To achieve the 6 Somerset Authorities' statutory household recycling / composting targets in order to contribute to the Govt's national target for the UK.</p> <p>Current Performance 15.6% recycled / composted</p> <p>2005/06 LPSA Target 39.6% recycled / composted</p> | <p>Achieving a countywide 'stretch' target in the percentage of household waste recycled/composted by 2005/06 requires commitment from all five of the District/Borough Councils. SCC has committed to investing in the Household Waste Recycling Centre (HWRC) service to ensure each site has facilities to allow the public to recycle as many materials as possible. Through a Joint BV Improvement Plan and continued partnership working, the District/Borough Councils have committed to invest in new doorstep collection schemes for recyclable materials. Other big issues to be tackled include:-</p> <ul style="list-style-type: none"> • Kerbside Recycling For Glass • Green Waste Issues • Aim To Constrain Waste Arisings <p>Together with the freedoms and flexibilities within the PSA, these measures will ensure Somerset exceeds its Statutory recycling performance target set as 36% by March 2006 and achieves in excess of 10,000 tonnes additional recycling of household waste materials.</p> <p><u>Resources</u></p> <ul style="list-style-type: none"> • County Council investment in its HWRC Service (incl. at least three new state-of-the-art sites and modernisation of existing sites)= £4.4m • District/Borough Council investment in separate doorstep collection services for recyclables (incl. separate fortnightly collection of paper, cans, textiles, and some glass with a recycling crate) = £1.1m <p>In order to assist the District/Borough Councils and encourage them to sustain funding in future years, the County Council has secured an <i>additional £1.1m</i> from DEFRA's Recycling Challenge Fund for 2002/03 (£700,000 for doorstep recycling services and £400,000 for community reuse schemes). District/Borough Councils have agreed to sustain funding for continuation of these new services beyond 2002/03.</p> |

| Target Details | District Involvement |
|---|---|
| <p data-bbox="289 218 570 275">TARGET 11 – FIRE & RESCUE</p> <p data-bbox="289 281 634 373">To reduce the number of accidental deaths and injuries as a result of fire in dwellings.</p> <p data-bbox="289 407 548 434">Current Performance</p> <p data-bbox="289 438 321 466">82</p> <p data-bbox="289 499 548 527">2005/06 LPSA Target</p> <p data-bbox="289 531 321 558">76</p> | <p data-bbox="657 218 1328 527">The District Council contribution will arise from their role as major landlords in Somerset. This provides them with the capacity to influence awareness and assist with the installation of smoke detectors and sprinkler systems. In particular the County Council would assist the District Councils to develop policies in respect of their own housing stock that will contribute towards achieving higher levels of home fire safety. The District Councils will also be an important partner in identifying households in the “at risk” category for fire Home Safety checks.</p> <p data-bbox="657 562 1328 619">The primary resources required from the District Councils to deliver their contribution will be:</p> <ul data-bbox="657 632 1328 814" style="list-style-type: none"> <li data-bbox="657 632 1328 688">• staff resources to develop and implement good home fire safety policies and identify households at high risk <li data-bbox="657 695 1328 751">• investment in home safety through their housing development, repairs and maintenance programmes <p data-bbox="657 758 1328 814">other resources to assist in the promotion of the home fire safety message through existing communications networks.</p> |
| <p data-bbox="289 852 602 909">TARGET 12 COST EFFECTIVENESS</p> <p data-bbox="289 942 548 970">Current Performance</p> <p data-bbox="289 974 337 1001">100</p> <p data-bbox="289 1035 548 1062">2005/06 LPSA Target</p> <p data-bbox="289 1066 337 1094">106</p> | <p data-bbox="657 852 1328 972">All five Somerset District Councils have signed up to this target, and have provided their own basket of performance indicators. Details for TDBC are shown in the body of the report.</p> |