

APPENDIX B**PSA TARGETS, INDICATORS AND PERFORMANCE**

		Indicator	Actual 2003/04	Target without PSA 2006	PSA Target 2006	PRG (£)
1	Increase the percentage of pupils achieving 5 GCSEs at grades A* to C	Proportion of pupils in schools maintained by the authority achieving 5 or more GCSEs at grades A* - C or equivalent. (BV38), accounting for 100% of Target 1 PRG.	55%	62%	63%	1,040,600
2	Improve achievement of pupils at Level 5 at the end of Key Stage 2	Percentage of pupils achieving level 5 or above in Key Stage 2 English (BV194a), accounting for 50% of Target 2 PRG.	27%	38%	39%	520,300
		Percentage of pupils achieving level 5 or above in Key Stage 2 Mathematics (BV194b), accounting for 50% of Target 2 PRG.	29%	37%	38%	520,300
3	Improve the educational attainment of all pupils in special schools	Percentage of all pupils in special schools achieving their p/NC level targets. (LB1), accounting for 100% of Target 3 PRG.	86%	80%	86%	1,040,600
4	Improve the level of education, training and employment for care leavers aged 19 and improve the educational attainment of children in care	Percentage of looked-after 16-year-olds engaged in employment, education or training at the age of 19. (BV161), accounting for 50% of Target 4 PRG.	66%	70%	80%	520,300
		Percentage of children who had been looked after continuously for at least 12 months and were aged 11-16 who missed a total of at least 25 days of schooling for any reason during the previous school year. (LB2), accounting for 20% of Target 4 PRG.	24%	18%	9%	208,120

		Indicator	Actual 2003/04	Target without PSA 2006	PSA Target 2006	PRG (£)
		Average Point Score gain between Key Stage 1 and Key Stage 2 for looked-after children with an average point score of less than 12 at Key Stage 1 (LB3), accounting for 12.5% of Target 4 PRG.	12.9 (2002/03)	12.9	14.75	130,075
		Average Point Score gain between Key Stage 1 and Key Stage 2 for looked-after children with an average point score of 12 or more at Key Stage 1 (LB4), accounting for 12.5% of Target 4 PRG.	10.1 (2002/03)	10.1	11.75	130,075
		Performance of children in care at key stage 2: percentage increase in p/NC targets achieved by those with a statement of special educational needs (LB5), accounting for 5% of Target 4 PRG.	N/A (2002/03)		6%	52,030
5	Contribute to an increase in the employment rate for people with disabilities	Employees declaring that they meet the Disability Discrimination Act disability definition as a percentage of the total workforce (BV16a), accounting for 20% of Target 5 PRG.	3.3%	2.65%	3%	208,120
		Number of people with disabilities assisted into paid work (LC1), accounting for 30% of Target 5 PRG.	34	36	106	312,180
		Numbers of people with disabilities assisted into permitted paid work (LC2), accounting for 30% of Target 5 PRG.	34	42	122	312,180
		Numbers of people with disabilities assisted to engage in voluntary work (LC3), accounting for 20% of Target 5 PRG.	83	258	400	208,120

		Indicator	Actual 2003/04	Target without PSA 2006	PSA Target 2006	PRG (£)
6	Increase the participation of problem drug users in drug treatment programmes and increase the proportion of users successfully sustaining or completing treatment programmes	Number of problem drug users in Leicestershire in drug treatment programmes as measured by the National Drug Treatment Monitoring Service (LF1), accounting for 30% of Target 6 PRG.	1,264	1,070	1,150	312,180
		Number of specialist drug agency planned closures in Charnwood and North-West Leicestershire (LF2), accounting for 50% of Target 6 PRG.	50	41	78	520,300
		Number of GPs involved in planned closures of drug users in Charnwood and North-West Leicestershire (LF3), accounting for 20% of Target 6 PRG.	10	0	6	207,120
7	Reduce vehicle crime	Number of vehicle crimes reported (LF14), accounting for 100% of Target 7 PRG.	7,221	7,633	6,961	1,040,600
8	Reduce the overall level of domestic violence by working with victims and perpetrators	Number of incidents of domestic violence reported to the police (LF10), accounting for 20% of Target 8 PRG.	4,950	4,910	5,539	208,120
		Number of repeat victims of domestic violence recorded by the police (LF11), accounting for 55% of Target 8 PRG.	1,951	1,780	1,612	572,330
		Number of statement retractions by domestic violence victims recorded by CPS (LF12), accounting for 5% of Target 8 PRG.	33	30	25	52,030
		Number of domestic violence perpetrators successfully completing the core perpetrator programme (LF13), accounting for 20% of Target 8 PRG.	7	7	40	208,120

		Indicator	Actual 2003/04	Target without PSA 2006	PSA Target 2006	PRG (£)
9	Improve the basic skills of young people with a basic skills deficit who are receiving community supervision from the Youth Offending Service	Proportion of young people with a basic skills deficit completing a Basic Skills Programme (LF4), accounting for 15% of Target 9 PRG.	59%	0	50%	156,090
		Proportion of young people with basic skills needs achieving 75% of targets in their Individual Learning Plan (LF5), accounting for 20% of Target 9 PRG.	27%	20%	30%	208,120
		Proportion of young people with basic skills needs successfully gaining an accredited qualification (LF6), accounting for 30% of Target 9 PRG.	17%	10%	20%	312,180
		Percentage of young people with basic skills needs who either go into full-time education, training or employment, or have in place a re-integration plan designed to help them achieve full-time education, training or employment at the end of their community penalty (LF7), accounting for 35% of Target 9 PRG.	90%	70%	85%	364,210
10	Increase household waste recycling and composting	Tonnage of household waste recycled or composted (LE1), accounting for 100% of Target 10 PRG.	62,818	85,160	92,745	1,040,600
11	Ensure continuous improvement in the economy, efficiency and effectiveness of local services	Aggregate improvement on a basket of performance indicators, accounting for 100% of Target 11 PRG.	*See below	106	107.5	1,040,600

		Indicator	Actual 2003/04	Target without PSA 2006	PSA Target 2006	PRG (£)
12	Reduce the number of people killed or seriously injured road accidents	Number of road casualties on County Council roads – killed/ seriously injured (LD3), accounting for 85% of Target 12 PRG.	221	250	235	885,510
		Number of road casualties on trunk roads (excluding motorways) – killed/ seriously injured (LD4), accounting for 15% of Target 12 PRG.	41	45	42	156,090

***The cost-effectiveness target is not a joint target: the county and each of the seven districts is evaluated separately. All the authorities appear to be on target if not ahead of target**

APPENDIX C**SUMMARY PSA QUARTER 1 (2004/05)**
MONITORING REPORT

	Overall Health	Financial		Risk	Targets	Key Tasks
		Revenue	Capital			
Target 1: 5 GCSEs at grade A* to C	☺	☺	-	☺	☺	☺
Target 2: Level 5 at KS2	☹	☹	-	☹	☹	☺
Target 3: Educational attainment – special schools	☺	☺	-	☺	☺	☺
Target 4: Education, Training and employment – In Care	☺	☺	-	☺	☺	☺
Target 5: Employment rate for people with disabilities	☺	☺	☺	☺	☺	☺
Target 6: Drug treatment programmes	☺	☺	-	☺	☺	☺
Target 7: Reduce vehicle crime	☺	☺	☺	☺	☺	☺
Target 8: Domestic violence	☺	☺	☺	☺	☺	☺
Target 9: Basic skills – YOS	☺	☺	☺	☺	☺	☺
Target 10: Waste recycling and composting	☺	☺	☺	☺	☺	☺
Target 11: Cost effectiveness	☺	-	-	-	-	-
Target 12: Killed or seriously injured in road accidents	☺	☺	☺	☺	☺	☺