

OXFORDSHIRE PARTNERSHIP - 24 JUNE 2009

OXFORDSHIRE 2030 DELIVERY PLAN: REPORT ON PROPOSED APPROACH TO DEVELOPMENT AND IMPLEMENTATION

Introduction

The purpose of this paper is to agree how the partnership will manage performance of the Oxfordshire 2030 strategy including proposals for development of the delivery plan.

Background

The Oxfordshire Partnership agreed the Oxfordshire 2030 strategy in November 2008. Plans to achieve the objectives of Oxfordshire 2030 are set out in the delivery plan agreed at the same time. The delivery plan contains short, medium and long term targets. It includes Oxfordshire's Local Area Agreement (LAA) targets and local targets.

Managing our progress

At the March 2009 board meeting the Improvement and Development Agency (IDeA) facilitated a discussion about the board's role in performance management. Alongside this discussion the new performance framework for reporting performance on partnership targets (initially of the LAA) has been developed.

Basic principles of performance management

The central principle that has emerged is that the accountability for driving performance is the responsibility of the thematic partnerships who shall report a summary of achievements and issues to the Public Service Board (PSB). Given that the PSB is responsible for the quarterly view of performance and given the frequency of Oxfordshire Partnership (OP) it is proposed that the OP should focus on an annual stocktake and review of quality of life indicators (the ultimate measures of success)..

Proposed approach to Performance Management

Detailed review of target performance will be undertaken by thematic partnerships and sub-groups. The PSB will receive an overall summary of quarterly performance with exception reports on problem issues. The revised partnership governance framework provides for chairmen of thematic partnerships to attend and participate in the PSB when required.

A thematic partnership report will be tabled annually to the Oxfordshire Partnership highlighting progress made and bringing forward issues for strategic discussion by the partnership. The board may invite partnerships to participate in these discussions.

A public annual report on progress against the priorities of Oxfordshire 2030 will be produced with input from thematic partnerships each year. The annual report will include an overview of the quality of life indicators for the county. Any changes in the quality of life will be highlighted and reflected in the next review of the strategy. The annual report will inform the annual partnership event which will provide an opportunity for all partnerships in Oxfordshire to come together to review progress and action plan for the future and will be available to the public.

Developing the delivery plan

Whilst Oxfordshire 2030 is a long term strategy the delivery plan is a living document and as such will need to be reviewed and updated from time to time. We propose that the delivery plan is reviewed on an annual basis in line with the 'refresh' of the LAA. This will happen over the winter to agree revised targets for the start of the new financial year each April.

The delivery plan contains a wide range of measures. There are targets set for some but in many cases further work is required to develop measurable targets. Thematic partnerships have been consulted about the measures they are responsible for in the delivery plan. Analysis of the delivery plan has highlighted that there are

- Headline measures with targets set
- Headline measures with targets still to be set
- Measures identified that are too detailed for OP. It is recommended that such measures are more appropriately managed at a lower level and a suitable headline measure for the OP identified.
- Measures that cannot be measured effectively or duplicate other indicators. This includes a number of indicators that have been superseded by the new national indicator set. It is recommended that we consider removing inappropriate indicators from the delivery plan. Initial analysis of these indicators is listed at **Annex A**. Any recommendations to remove indicators will be considered in relation to the balance of indicators supporting our pledges.

Proposal

That partnership and performance teams work with thematic partnerships to refine the Oxfordshire 2030 delivery plan ensuring that indicators effectively measure the Oxfordshire 2030 priorities that the Partnership has agreed and that appropriate targets are set. This work will be reported in the annual progress report for the Partnership in November 2009.

The Spatial planning section of the 2030 strategy will be subject to review to have regards to changes identified in the South East Plan.

Further consideration of the relationship between the 2030 delivery plan and district Sustainable Community Strategy delivery plans is required. A 'Progress through Partnership' funded stream of work will soon be looking at district LSPs contribution to county targets and the links between them

and the thematic partnerships. Progress on this work will be reported to the PSB later in the year.

Conclusion

2009 will be a transitional year as we move to strengthen the delivery plan and align timescales with the LAA.

Recommendations for agreement

- Work with thematic partnerships and the Public Service Board to ensure that delivery plan indicators effectively measure performance against our 2030 pledges. Initial findings reported in November and included in the delivery plan refresh this winter.
- November 2009 we will produce a progress report on Oxfordshire 2030. It will focus on the progress made towards achieving Oxfordshire 2030 and what work is needed on the delivery plan to ensure it is robust and effectively measures our priorities. The report will include a review of quality of life indicators.
- February 2010 we will bring proposals for the refreshed delivery plan in line with the LAA refresh process.
- By November 2009 develop a schedule for partnerships to report to the Oxfordshire Partnership
- Summer 2010 annual report and annual partnership event

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Annex A

Indicators to be considered for removal from delivery plan following initial discussions with partnerships

Pledge	Indicator	Reason for removal
2. Create the conditions for everyone to have access to jobs	% of the working age population that is in employment QoL 11	Also national indicator 151 which is included
2. Create the conditions for everyone to have access to jobs	Job density (number of jobs filled to working age population) QoL 14	Issue better served by NI 152 and 153
3. Ensure that educational attainment and skill levels are well above the national average so we provide a well qualified, motivated workforce to meet the needs of the business	Ensure that attainment, and skills levels are well above the average so we provide a well qualified, motivated workforce to meet the needs of businesses and public sector employers.	Repeats the pledge and is therefore the totality of work rather than a specific target
7. Work with local people including the voluntary, community and faith organisations and the military to sustain and build supportive, cohesive, resilient and well planned communities	Areas in the most deprived 20% of wards nationally will show a consistent improvement in deprivation scores (measured by indices of multiple deprivation domain scores. Proxy indicators on mortality rates, crime, skills, housing, education, income, benefits uptake and employment)	This is the overarching aim of the strategy so recommend that the contextual annual quality of life report address progress.
8. Tackle crime and anti-social behaviour	Reduce the harm caused to young people under 18 caused by the use of illicit drug and alcohol use (LAA1/S&SC) Number of young people in treatment as measured by the Oxfordshire Treatment Information System	This is a detailed measure from LAA1 which has now ended. Recommend appropriate measure developed and managed through Alcohol and drug strategies at thematic partnership level rather than OP
8. Tackle crime and anti-social behaviour	An increase in the number of young people engaged in organized activities	Duplication of LAA NI 110 target already included

Pledge	Indicator	Reason for removal
8. Tackle crime and anti-social behaviour	A decrease in the number of young people entering the criminal justice system	Duplication of LAA NI 111 target already included
8. Tackle crime and anti-social behaviour	A reduction in the number of complaints of antisocial behaviour associated with public houses	Propose removing as measurement is not possible
8. Tackle crime and anti-social behaviour	A reduction in alcohol related A&E admissions	Very detailed indicators. Proposed that they are better managed at thematic partnership level with headline report on progress of alcohol strategy made to OP
8. Tackle crime and anti-social behaviour	A reduction in the number of alcohol related assaults	
8. Tackle crime and anti-social behaviour	A reduction in the level of alcohol related criminal damage	
8. Tackle crime and anti-social behaviour	A reduction in the number of shops and pubs found to be prepared to sell alcohol to children	
8. Tackle crime and anti-social behaviour	Reduce priority crime and fear of crime	
8. Tackle crime and anti-social behaviour	Reduce harm caused by drug misuse to individuals, the family and wider community through increased numbers entering and drug treatment programmes, offenders completing the programme and quantities of drugs seized.	Contains several indicators. LAA NI 40 picks up numbers in treatment. Recommend reviewing most appropriate headline measure for drugs when drugs strategy has been developed.
10. Support the people of Oxfordshire to achieve a healthy and positive old age, concentrating on the groups in greatest need	Increase the number of vulnerable people achieving independent living. LAA NI 141	Duplication of target in pledge 12 Support and opportunities for independent living.

Pledge	Indicator	Reason for removal
11. Ensure every child gets every opportunity for a good start in life	Increase the number of schools in the healthy schools programme (LAA1/CYP4)	LAA1 target now ended. Propose removing as not outcome focused and LAA obesity target LAA NI 56 is a better measure of the issue
11. Ensure every child gets every opportunity for a good start in life	Reduce the number of vulnerable homeless 16/17 year olds (LAA1/CYP7).	LAA1 target now ended. Future target should be considered in view of review of the Children and Young People’s Plan
11. Ensure every child gets every opportunity for a good start in life	Increase the number of young people participating in the youth service (LAA1/CYP13, links to NI 110)	LAA1 target now ended. Superseded by more appropriate target for NI 110.
11. Ensure every child gets every opportunity for a good start in life	Reduce the number of half days missed by children looked after (LAA1/CYP14)	Statutory LAA target on absence rate is more appropriate LAA NI 87
12. Improve support and opportunities for independent living	Establish a common referral assessment process (LAA1/HCOP8).	Project has been set up, LAA1 has now ended. Not appropriate to continue as 2030 target
12. Improve support and opportunities for independent living	Increase the percentage of over 65s who say that they receive the information, assistance and support they need to exercise choice and control in their lives. NI 139	Duplication of indicator in pledge 10 Healthy and prosperous old age
12. Improve support and opportunities for independent living	Shift the emphasis to prevention and work together with the public to promote health and wellbeing and self care. (N1 137 Healthy life expectancy at age 65 – place survey)	Duplication of indicator in pledge 10 Healthy and prosperous old age
12. Improve support and opportunities for independent living	Improve the range and availability of extra care housing or other support to enable older people to live at home – we will	Duplication of indicator in pledge 10 Healthy and prosperous old age

Pledge	Indicator	Reason for removal
	provide 840 units of extra care housing by 2013	
12. Improve support and opportunities for independent living	Increase the number of extra care housing units provided each year.	Duplication of indicator in pledge 10 Healthy and prosperous old age
13. Promote healthy lifestyles including the increase of physical activity	Increase healthy life expectancy at age 65. NI 137	Duplication of indicator in pledge 10 Healthy and prosperous old age
13. Promote healthy lifestyles including the increase of physical activity	Increase life expectancy at birth QoL 33	Recommend that this indicator is picked up through the contextual quality of life report
14. Defend access to local services particularly in rural communities	Ensure that the impact of decisions made by public service providers that affect local and rural services is assessed through a customer impact assessment.	Further work required as measurability of this indicator is not known
14. Defend access to local services particularly in rural communities	Adoption of consistent customer / equality standards across public service providers.	Further work required as measurability of this indicator is not known
18. Minimise the effects and risk of flooding	Carry out a minimum of 25% more drainage clearing focused on areas vulnerable to flooding (action plan to be agreed in January 09 by the long term flooding issues group)	This level of detail is too much for the Partnership and will sit better with the delivery group (Flooding strategy gp)
18. Minimise the effects and risk of flooding	Set strategy and targets which Increases our preparedness and responsiveness to flooding including managing flooding events including improvements to joint emergency planning.	
18. Minimise the effects and risk of flooding	Supports EA to implement all planned flooding alleviation schemes	

Pledge	Indicator	Reason for removal
18. Minimise the effects and risk of flooding	Supports the district councils to ensure new developments reduce the risk and minimise the impact of flooding	
18. Minimise the effects and risk of flooding	Ensures all flooding alleviation schemes planned by local authorities are implemented	
18. Minimise the effects and risk of flooding	Ensure waste, minerals and highways plans include measures to reduce flood risks	
19. Ensure new development is built to high environmental standards		Indicators will need to be reviewed by new Spatial Planning and Infrastructure partnership responsible for this pledge
20. Support individuals, communities and businesses to respond to climate change and to improve efficiency in their use of energy and water		Envir strategy gp needs to develop a qualitative measure to assess involvement in energy conservation.
22. Protect and enhance the biodiversity of the county	Implement actions set out in Habitat action plans for Oxfordshire	
22. Protect and enhance the biodiversity of the county	Report annually on core/contextual biodiversity indicators as part of the annual monitoring report	This level of detail is too much for the Partnership. Should consider headline indicator of biodiversity eg. Few key species numbers with detailed indicators dealt with by thematic partnership.
22. Protect and enhance the biodiversity of the county	Maintain and enhance status of UK biodiversity action plan habitats/species in the county	
22. Protect and enhance the biodiversity of the county	Implement conservation target area and habitat action plan objectives and help accommodate to the consequences of climate change.	

Pledge	Indicator	Reason for removal
22. Protect and enhance the biodiversity of the county	Develop targets and objectives that improve the outcomes for the worst-off and bring them closer to the outcomes enjoyed by the best off	
22. Protect and enhance the biodiversity of the county	Report annually on NI 197 (biodiversity) on local wildlife sites	Advised that this NI does not give a good indication of performance on biodiversity issues.