

## Local Area Agreement 1

## Annex 1

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
Reduction in falls (LAA1: number of falls) <b>[RED]</b>	3832.0	2400.0	<p><b>Explanation of current performance:</b>            Negotiations with GOSE on the interpretation of the target are still ongoing therefore we believe the rating is still uncertain. The crude measure of the total number of falls recorded here shows the target is not being met. If the target is not amended then this target will not be met. Analysis of data to show improvement after the assessment of the most vulnerable clients shows more than 20% reduction in falls.</p> <p><b>Remedial action being taken if performance is not on target:</b>            Comparison of the number of falls in care homes not in the programme with those receiving intervention shows demonstrable impact of the programme. Further analysis is underway to ascertain whether differences are statistically significant. We are negotiating with GOSE.</p> <p><b>Risks to future delivery:</b>            This programme has been proven to be effective but unfortunately the wording of the target means this may not be evident in the LAA process</p>
Increase people supported intensively to live at home (LAA1: people) <b>[AMBER]</b>	1115.0	1150.0	<p><b>Explanation of current performance:</b>            1115 but being checked pre-audit. Reward based on improved performance on user satisfaction, based on February national survey. Negotiating with GOSE on what 'improved performance' means. Plan in place to undertake user survey. Meeting in January.</p> <p><b>Remedial action being taken if performance is not on target:</b></p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
			<p>n/a - sample week complete. Project team meeting to maximise results from survey.</p> <p><b>Risks to future delivery:</b> User satisfaction result from survey</p>
More affordable housing (LAA1: houses) <b>[AMBER]</b>	235.0	256.0	<p><b>Explanation of current performance:</b> Work is still progressing on the additional housing required here.</p> <p>High confidence that we will complete this stretch target.</p>
GCSE 5 A-C including English & Math (LAA1: percentage) <b>[RED]</b>	49.4	51.2	<p><b>Explanation of current performance:</b></p> <p><b>Remedial action being taken if performance is not on target:</b> Pro-active involvement with targets within schools. Improved systems in place for individual target setting and tracking procedures. More focus on the better identification of key pupil groups ‘at risk’ of underachievement</p>
Leaving care with 1 GCSE (LAA1: percentage) <b>[AMBER]</b>	63.0	65.0	<p><b>Explanation of current performance:</b> 77%. changes in cohort. 30% of cohort have statement of SEN and one new arrival speaks no English and is not literate in own tongue</p> <p>Performance out-turn not definitive at this point because: the range of non-GCSE equivalents that count in the PI; the re-takes underway; and the fact that the cohort of care leavers is not known until March 09. Likely that target will be narrowly missed due to the complex needs of the cohort in question.</p>

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			<p><b>Remedial action being taken if performance is not on target:</b> Renewed monitoring and intervention for 1/2 children who could achieve discussions with head teachers re GCSE entry All exams sat already so no remedial action possible.</p> <p><b>Risks to future delivery:</b> Changes in cohort</p>
In care achieving 5 GCSE A-G (LAA1:percentage) <b>[RED]</b>	41.5	70.0	<p><b>Explanation of current performance:</b> Target missed in summer 2008. 49%. changes in cohort 38%of pupils on SEN register, 2 ESOL including one with no English</p> <p><b>Remedial action being taken if performance is not on target:</b> Improved monitoring of provision. Improved tracking of cohort</p>
Skills achieving NVQ1 or higher		5375.0	<p><b>Explanation of current performance:</b> Not possible to report. Decision on definition of the two elements of the target awaited from CLG via GOSE. This is expected in the next couple of weeks.</p>
Reduce new entrants to criminal justice system <b>[GREEN]</b>	325	540	<p><b>Explanation of current performance:</b> Excellent partnership working; increased use of informal warnings and integration of positive activities resources to targeted group.</p>
Reduce re-offending aged 10-17		144.0	<p><b>Explanation of current performance:</b> Data not available April 2009.</p>

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Increase domestic violence reporting <b>[GREEN]</b>	4930	4293	<p><b>Explanation of current performance:</b> As at end of quarter 3 total reported incidents of DA are 7 (0.14%) ahead of target incidents. There has been quarter on quarter increase and we expect this to continue. We are taking action to ensure this (see below).</p> <p><b>Remedial action being taken if performance is not on target:</b> Domestic Abuse awareness campaign launched at the end of November will continue until the end of March Detailed review of CEDAR data to ensure all domestic abuse incidents are identified as such. New processes to link helpline and DAUs in hand - will also increase reports to police - potential to speed up implementation if required.</p> <p><b>Risks to future delivery:</b> We need to continue to drive reports up - the margin is not sufficient - weekly reports and analysis of impact of actions being undertaken. 2008/9 risk has been the TVP (re)classification of reports defined as DA in line with national practice with no commensurate reduction in target. No additional risk identified.</p>
Increase sanction detections <b>[RED]</b>	844	1308	<p><b>Explanation of current performance:</b> From April 1 2008 Thames Valley Police changed its processes in relation to the range of incidents recorded as DA to conform to national practice. This technical change had the effect of significantly reducing the number of reported incidents recorded as DA and therefore the number of sanctions detections. In 2007/8 we reached 96.3% of target. (1681 sanction detections - 63 short).</p> <p><b>Remedial action being taken if performance is not on target:</b> Scrutiny of CEDAR for reported incidents which have not been recorded as DV for</p>

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			<p>data entry reasons may raise the number of sanction detections. A concerted effort in the last three months of 2007/8 to increase sanction detections suggests scope for improvement is relatively small. However TVP will continue to focus on TVP sanction detection practice.</p> <p><b>Risks to future delivery:</b> The work to CEDAR is unlikely to bridge the gap in performance. ODVSG and the Community Safety Partnership recognise there is no action we can take to overcome the impact of change in recording practice. We will not now meet this target. While we continue to prioritise it, our drive is to ensure we meet 100% of the reported incident DA target.</p>
Reduce rate of re-offending by PPOs <b>[GREEN]</b>	39.0	255.0	<p><b>Explanation of current performance:</b> Effective Offender Management. Timely enforcement. Partnership funding.</p> <p><b>Risks to future delivery:</b> Any loss of funding</p>
Reduce waste to landfill <b>[GREEN]</b>	102539.4	66515.0	<p><b>Explanation of current performance:</b> Current recycling &amp; composting rate approaching 45%. Target 2 has been met early.</p> <p><b>Risks to future delivery:</b> Market prices have dropped over the last few months. Ensuring good quality materials are collected so that markets can continue to be found.</p>
Reduce detritus and litter	10.0	11.0	<b>Explanation of current performance:</b>

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<b>[GREEN]</b>			Performance remains within target. Regular, peer reviewed monitoring of cleanliness standards undertaken to monitor performance.
Satisfaction with local area			<b>Explanation of current performance:</b> This is an annual performance indicator that will be reported in Q4.

## Local Area Agreement 2

## Annex 2

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Health &amp; Well Being Board</b>			
Increase adult participation in sport (NI008:percentage) <b>[GREEN]</b>	26.7	25.3	<p><b>Explanation of current performance:</b> Excellent partnership working between Oxfordshire Sports Partnership key partners. Aligned plans led by the first Oxon strategy for sport and active recreation launched by Oxfordshire Sports Partnership in 2006. Key initiatives launched to increase participation through marketing and activity interventions.</p> <p><b>Remedial action being taken if performance is not on target:</b></p> <p><b>Risks to future delivery:</b> Sport England agenda retracting to 'sport for sports sake' and Oxfordshire Sports Partnership not funded to same level as previously. 73% of population still not doing the recognised amount of activity so a huge amount of work to do with a large proportion of Oxon population. Capacity to provide opportunities needs to increase through coaching/instructing workforce as participant numbers increase.</p>
Reduce gap in all age/all cause mortality rate between best and worst 20% (NI120: rate per 100,000) <b>[GREEN]</b>	479.4	515.1	<p><b>Explanation of current performance:</b> This data is available only once a year and was updated in November 2008. The performance shows we are still on track to meet a 10% reduction in the gap by 2011. However, the gap has widened slightly since last year, showing the best-off quintile making more rapid improvements than the worst quintile.</p> <p><b>Remedial action being taken if performance is not on target:</b> Targeting initiatives to the most deprived wards in Oxford City and Banbury. The Cardiovascular disease</p>

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<b>Health &amp; Well Being Board</b>			
			<p>prevention initiative targeting the most deprived wards is going live. Health Trainers are in post and have completed their training in the City, Banbury, with mental health service users, offenders and BME communities.</p> <p><b>Risks to future delivery:</b> Multi-agency targeting of the most deprived wards will not be achieved. Negotiation of refresh may mean baselines have to be recalculated.</p>
Reduce delays in transferring people from hospital to home/other care (NI131: rate per 100,000) <b>[GREEN]</b>	17.7	20.6	<p><b>Explanation of current performance:</b> Performance better than target for the year to date. Significant improvement in last 4 weeks. Fortnightly multi agency task force meets to address operational issues. Chief Execs programme board delivering change project</p> <p><b>Remedial action being taken if performance is not on target:</b> This is monitored fortnightly via a multi-agency task group who are able to respond to any issues</p> <p><b>Risks to future delivery:</b> The indicator requires multi agency action. Any issues within any agency can affect overall performance. This indicator is subject to significant variations from issue outside the control of all the agencies (eg illness outbreaks).</p>
Increase carers receiving needs assessment/review/specific carer's service (NI135:	2.9	3.0	<p><b>Explanation of current performance:</b> Recording issue. Approx 2600 reported carer services needed with 410 currently fully recorded. 900 actual people already known with a service. Records on around 5000</p>

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<b>Health &amp; Well Being Board</b> percentage) <b>[AMBER]</b>			<p>clients indicate carers. These are being checked to see if they fulfil the criteria.</p> <p><b>Remedial action being taken if performance is not on target:</b>  Additional staff being brought into to check and amend records. Aim for completion second week of March. Depending on above additional reviews in March.</p> <p><b>Risks to future delivery:</b>  Revised guidance being produced by DH quarterly. The work of the carers strategy is much larger than the services covered in this NI</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Housing</b>			
Increase net additional homes provided (NI154: number of homes)			<p><b>Explanation of current performance:</b> This is an annual performance indicator that will be reported in Q4.</p>
Number of affordable homes delivered (NI155: gross number) <b>[RED]</b>	258.0	735.0	<p><b>Explanation of current performance:</b> Economic crisis affecting performance in relation to target set.</p> <p><b>Remedial action being taken if performance is not on target:</b> Refresh of target being negotiated. OHP working on strategy to bring affordable housing forward. OHP proposing to open negotiations with HCA for additional grant.</p> <p><b>Risks to future delivery:</b> Economic situation having adverse effects on S106 sites coming forward.</p>
Reduce number of households living in temporary accommodation (NI156: number) <b>[GREEN]</b>	585.0	698.0	<p><b>Explanation of current performance:</b> Effective homelessness prevention across the county reducing number of acceptances. Good practice in place across the county to closely work with households in TA to move them on to permanent accommodation.</p> <p><b>Remedial action being taken if performance is not on target:</b> n/a</p> <p><b>Risks to future delivery:</b> Economic/housing market problems may drive up repossessions, some evidence of this</p>

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<b>Housing</b>			
			already happening in the buy-to-let sector.
Increase number of vulnerable people achieving independent living (NI141: percentage) <b>[AMBER]</b>	54.47	57.0	<p><b>Explanation of current performance:</b>  Qtr 2 performance was an increase on Qtr 1. (This data reported 1 qtr in arrears).  Performance over last 10 qtrs indicates better performance in Qtrs 3 &amp; 4 than Qtrs 1 &amp; 2. We are closing a service with low performance on this PI.</p> <p><b>Remedial action being taken if performance is not on target:</b>  Monthly monitoring of main services with low scores.</p> <p><b>Risks to future delivery:</b></p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Children’s Trust</b>			
Reduce obesity among primary school age children in year 6 (NI056i: % of children recorded as obese)			<p><b>Explanation of current performance:</b></p> <p><b>Remedial action being taken if performance is not on target:</b></p> <p><b>Risks to future delivery:</b></p>
Reduce obesity among primary school age children in year 6 (NI056ii:% children recorded)			<p><b>Explanation of current performance:</b></p> <p><b>Remedial action being taken if performance is not on target:</b></p> <p><b>Risks to future delivery:</b></p>
Improve the stability of placements of looked after children (NI062: number of moves) <b>[GREEN]</b>	11.7	12.5	<p><b>Explanation of current performance:</b> This target is monitored monthly via a formal monthly management meeting. Placement duty team monitor this with each child. All teams are aware of target and monitor this regularly with moves of three placements</p> <p><b>Risks to future delivery:</b> Economic Climate. Nature of cohort Children in care. Reliance on partnership working with education and health colleagues to ensure placements are well supported</p>
Reduce admissions caused by unintentional/deliberate		86.0	<p><b>Explanation of current performance:</b></p>

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<b>Children's Trust</b>			
injuries to children/young people (NI070)			Target currently being refreshed with GOSE as baseline inaccurate and trajectory unachievable. Quarterly figures are cumulative over the financial year.
Reduce inequality gap in achievement of a L3 qualification by age 19 (NI081: percentage)			
Increase young people's participation in positive activities (NI110: percentage)			<p><b>Explanation of current performance:</b> 71.7% base line figure for Tellus 3 survey. National average is 69.5%. Target is 80.5% or 84.9% by 2011 dependent on GOSE confirming. Tell Us 4 data will give us 2009/10 - expected autumn 2009</p> <p><b>Remedial action being taken if performance is not on target:</b></p> <p><b>Risks to future delivery:</b> Reduction in budgets from District and County Council and Voluntary Sectors. Tell Us 4 survey not sufficiently robust to give us significant data.</p>
Reduce first time entrants to the Youth Justice System aged 10-17 (NI111: number) <b>[GREEN]</b>	325.0	540.0	<p><b>Explanation of current performance:</b> Excellent partnership working; increased use of informal warnings and integration of positive activities resources to targeted group</p>
Reduce the under 18			

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<b>Children’s Trust</b>			
conception rate (NI112: conception rate under 18 per 1000 females)			<p><b>Explanation of current performance:</b> Trend in teenage conception is increasing in line with national trend</p> <p><b>Remedial action being taken if performance is not on target:</b> Confidential Inquiry in July 2008 has strengthened leadership, increased capacity and produced a prioritised action plan. Focused action on Oxford and Banbury, particularly on conceptions in 16/17 year olds, where 80% conceptions occur.</p> <p><b>Risks to future delivery:</b> Strategy may not be effective in meeting targets - refer CPQA1</p>
Increase number of 16-18 yr olds in education, training or employment (NI117: % not accounted for) <b>[RED]</b>	6.1	4.2	<p><b>Explanation of current performance:</b> Predicated amber - the economic downturn is impacting, the numbers joining NEET register is increasing monthly in comparison to previous periods. In May, Oxfordshire figures began to exceed those for the previous year, the gap to the previous year has subsequently grown to 2% on the November figure. The most recently figures for national comparison show that Oxfordshire dipped below last year's figures and are in line with trends. Transfer of Connexions provider – our data system was unavailable in September (ICT problems) which hampered follow up tracking. New provider - initial focus on securing the validity of the NEET figure by seeking to decrease the not known and ‘lapsed’ numbers. Total 7926 clients in September, end of November 1028. In chasing down these groups the NEET figure tends to rise in the short term.</p> <p><b>Remedial action being taken if performance is not on target:</b> Increasing the number of opportunities advertised comparable period last year 313 to</p>

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<b>Children’s Trust</b>			
			<p>493. Additional tracking reports for Connexions contractor to highlight issues around NEET and to pin point the issues by locality and vulnerable group. We are seeking to adjust the LAA target for this measure in light of the current downturn and its uncontrollable effect on the performance.</p> <p><b>Risks to future delivery:</b> The prevailing economic conditions - refer to CYPF14. The local implementation of 14-19 education reforms</p>

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<b>Children’s Trust (statutory)</b>			
NI072 At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales <b>[GREEN]</b>	50.3	50.0	<p><b>Explanation of current performance:</b> Improved on previous year and met targets, even with more stringent moderation scheme. Above average for England and in line with South East Region.</p> <p><b>Remedial action being taken if performance is not on target:</b> n/a</p> <p><b>Risks to future delivery:</b> Reorganisation of directorate structure. Staffing shortages</p>
NI073 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) <b>[AMBER]</b>	72.7	79.0	<p><b>Explanation of current performance:</b> 20 days of curriculum support for schools requiring intensive support focusing on Lit and Ma over a year is making initial impact but full impact to take effect. PSM and SIPCO have initiated a programme of joint support and challenge to schools. This is being further developed.</p> <p><b>Remedial action being taken if performance is not on target:</b> Focus on blocked periods of support in classroom to improve quality of teaching and learning. Cohesive approach by LA staff and SIPs to challenge, support and monitor is becoming embedded.</p> <p><b>Risks to future delivery:</b></p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Children’s Trust (statutory)</b>			
NI074 Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) <b>[RED]</b>	69.1	78.0	<p><b>Explanation of current performance:</b> In English the % L5+ fell by 2.7% in line with the national decrease though issues regarding marking and late arrival of results. In maths the %L5+ fell marginally by 0.5%.</p> <p><b>Remedial action being taken if performance is not on target:</b> New APP Programme and Standard criteria being rolled out from Sept 2008 Subject leader days held to disseminate new programmes of study, resources and assessment. Consultant time allocated to schools and Supported School Reviews including performance of key subject areas.</p> <p><b>Risks to future delivery:</b> National tests for current year 9 scrapped by DCSF so no national measure in place. Ease of transition by all schools to National Standards APP</p>
NI075 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths <b>[AMBER]</b>	50.0	51.2	<p><b>Explanation of current performance:</b> Improved by 2.6% 5A* - C English and Maths. Better target setting and tracking of pupils. LA support targeted more effectively at specific schools. Training leading to support and challenge.</p> <p><b>Remedial action being taken if performance is not on target:</b> More challenge from SIPs through more effective training, monitoring and evaluation. Note of Visit form for use by LA staff improved with comment on impact required. Appointment of School Improvement Leaders. Gaining Ground schools visited after being identified in discussion with Senior Regional National Strategies Advisers. More localised</p>

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Children’s Trust (statutory)			delivery of support.  <b>Risks to future delivery:</b> Accessible subject support for full curriculum range. Quality of headship appointments
NI083 Achievement at level 5 or above in Science at Key Stage 3 <b>[AMBER]</b>	74.4	80.0	<b>Explanation of current performance:</b> % L5+ dropped by 3% pts in line with the national decrease though some issues re marking. 2 schools' data not returned due to problems with marking the KS3 tests.  <b>Remedial action being taken if performance is not on target:</b> RAISE project started with 9 schools where progress issues from KS2 to KS3 identified. Each school given consultant time and included in a series  <b>Risks to future delivery:</b> National test for current year 9 scrapped by DCSF so no national measure in place for NI083
NI087 Secondary school persistent absence rate <b>[RED]</b>	5.9	5.3	<b>Explanation of current performance:</b> 5.9% in terms 1-4. Data for 07/08 will not be available until Feb 09 while data for 08/09 will not be available until Feb10.  <b>Remedial action being taken if performance is not on target:</b> Not yet clear on trajectory towards target

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<b>Children’s Trust (statutory)</b>			
			<b>Risks to future delivery:</b>
NI092 Narrowing the gap - lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest. <b>[GREEN]</b>	34.1	35.0	<p><b>Explanation of current performance:</b> Improved on previous year and exceeded target. Investment in additional services through Children's Centres and more targeted support according to need. Above average for England and in line with SE Region.</p> <p><b>Remedial action being taken if performance is not on target:</b> N/A</p> <p><b>Risks to future delivery:</b> Reorganisation of directorate structure. Staffing shortages</p>
NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2 <b>[AMBER]</b>	85.0	89.0	<p><b>Explanation of current performance:</b> 20 days of curriculum support for schools requiring intensive support focusing on Lit and Ma over a year is making initial impact but full impact to take effect. PSM and SIPCO have initiated a programme of joint support and challenge to schools. This is being further developed.</p> <p><b>Remedial action being taken if performance is not on target:</b> Focus on blocked periods of support in classroom to improve quality of teaching and learning. Cohesive approach by LA staff and SIPs to challenge support and monitor is becoming embedded.</p>

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Children’s Trust (statutory)			
			<b>Risks to future delivery:</b> Capacity of Raising Achievement
NI094 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 [AMBER]	81.0	85.0	<p><b>Explanation of current performance:</b> 20 days of curriculum support for schools requiring intensive support focusing on Lit and Ma over a year is making initial impact but full impact to take effect. PSM and SIPCO have initiated a programme of joint support and challenge to schools. This is being further developed.</p> <p><b>Remedial action being taken if performance is not on target:</b> Focus on blocked periods of support in classroom to improve quality of teaching and learning. Cohesive approach by LA staff and SIPs to challenge support and monitor is becoming embedded.</p> <p><b>Risks to future delivery:</b></p>
NI095 Progression by 2 levels in English between Key Stage 2 and Key Stage 3		39.0	<p><b>Explanation of current performance:</b> % level 5+ decreased by 2.7% in line with national decrease. Many issues with reliability of SATs results with some schools kept waiting into the late Autumn term. 4 schools with significant decrease skewed overall figures</p> <p><b>Remedial action being taken if performance is not on target:</b> Subject training days for all heads of English on a regular basis. Increased attention to more engaging and challenging programmes of study in line with new 11 - 19 English</p>

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<b>Children’s Trust (statutory)</b>			
			<p>curriculum. New assessment criteria in line with new National Standards.</p> <p><b>Risks to future delivery:</b> Ensuring that rigorous assessment occurs at Key Stage 3 in aftermath of disbandment of KS3 SATs. Inclusion issues meeting the needs of all pupils with language difficulties</p>
NI096 Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3		71.0	<p><b>Explanation of current performance:</b> % level of 5+ decreased by 0.5%. Some significant improvement by some schools including one where there was a 13% increase in level 5s. Oxfordshire level 5 results remain better than national average</p> <p><b>Remedial action being taken if performance is not on target:</b> Autumn term training for all heads of maths on implementation of new Y7 curriculum and better transition arrangements KS2. Roll out of new National Standards curriculum with clearer level descriptors and helpful resources for classroom teaching. Sharing of good practice in-county is main focus of consultancy team.</p> <p><b>Risks to future delivery:</b> Ensuring no slippage in light of discontinuation of KS3 SATs. Ensuring identification of groups of underachieving pupils and application of suitable intervention strategies.</p>
NI097 Progression by 2 levels in English between Key Stage 3 and Key Stage 4 <b>[AMBER]</b>	65.5	68.9	<p><b>Explanation of current performance:</b> Improvement in Key Stage 4 attainment with 1.9% increase in A* - C grades at GCSE. Targeted deployment of English consultants to support schools. Continued focus on</p>

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<b>Children’s Trust (statutory)</b>			
			<p>improving assessment criteria in English</p> <p><b>Remedial action being taken if performance is not on target:</b> Enhanced opportunities for English In-Service support. Concentration on underachieving schools for consultancy support. Agenda item for SIPs</p> <p><b>Risks to future delivery:</b> Ensuring we have rigorous assessment and better pupil tracking. Ensuring Key Stage 3 SATs are replaced by challenging assessment mechanisms</p>
NI098 Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 <b>[RED]</b>	20.6	36.5	<p><b>Explanation of current performance:</b> Significantly better performance in maths 2008 with 2.6% increase in A* - C grades at GCSE. This has been a key RAS objective resulting in sustained improvement year on year since 2003. League table focus on 5 GCSE A* - C (EM) criteria</p> <p><b>Remedial action being taken if performance is not on target:</b> Consultants in maths working with priority schools. Lead agenda item for schools' advisers and SIPs. Continued high priority of RAS focus.</p> <p><b>Risks to future delivery:</b> Transitional issues in embedding the new Key Stage 4 syllabus including functional skills. Recruitment of qualified maths teachers</p>
NI099 Children in care reaching level 4 in English at	52.9	32.0	<p><b>Explanation of current performance:</b></p>

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<b>Children’s Trust (statutory)</b>			
Key Stage 2 <b>[GREEN]</b>			<p>Comfortably exceeded target in Academic Year 2007/08</p> <p><b>Remedial action being taken if performance is not on target:</b> New learning mentor appointed 2 Feb who will work intensive with learners in danger of underachieving at this measure.</p> <p><b>Risks to future delivery:</b> Changes in cohort. Improvements implemented by the development of the Virtual School may be slow to impact because of previous lack of resource for supporting KS2. Primary co-ordinator may fail to recruit.</p>
NI100 Looked after children reaching level 4 in mathematics at Key Stage 2 <b>[GREEN]</b>	35.3	35.0	<p><b>Explanation of current performance:</b> Some variability in cohort. Limited support in KS2 during a period of temporary leadership.</p> <p><b>Remedial action being taken if performance is not on target:</b> New learning mentor to work with school to secure support for 1 learning FFT estimates 3.3 in lead up to tests</p> <p><b>Risks to future delivery:</b> Changes in cohort. Improvements implemented by the development of the Virtual School may be slow to impact because of previous lack of resource for supporting KS2. Primary co-ordinator may fail to recruit</p>
NI101 Looked after children			

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<b>Children’s Trust (statutory)</b>			
achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths) <b>[RED]</b>	4.9	20.0	<p><b>Explanation of current performance:</b> 22% of current cohort (2009/10).</p> <p><b>Remedial action being taken if performance is not on target:</b> Changes in cohort. Instability of 4/5 very vulnerable learners. Bereavement; repeated FEX; failure of non-attendance remedies; failure of improved care arrangements</p> <p><b>Risks to future delivery:</b> Implementation of systematic tracking and intervention in 'Last Dash' initiative: milestones, resources, rewards. Appointment of effective KS4 co-ordinator.</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Oxfordshire Public Service Board</b>			
Improve the overall/general satisfaction of residents with local area (NI005: %)			<p><b>Explanation of current performance:</b> This is an annual performance indicator that will be reported in Q4.</p>
Increase number of people who feel they are treated fairly when using local services (NI140: %)			<p><b>Explanation of current performance:</b> This is an annual performance indicator that will be reported in Q4.</p>
Reduce number of working age people on out of work benefits (NI152: percentage)			<p><b>Explanation of current performance:</b> The economic downturn has had a significant impact on the number of people claiming Jobseeker's Allowance. The JSA register has risen from 0.8 (3,430) December 2007 to 1.4 (5,802) December 2008. Latest figures for other benefits to yet known but have also increased. Upward trend will continue, Oxfordshire particularly affected by car manufacturing slump and London commuters in the financial services.</p> <p><b>Remedial action being taken if performance is not on target:</b> NI 152 delivery group meet monthly to co-ordinate support and identify priorities. 3 projects funded to support vulnerable groups. A Job Club opening in Banbury supported by the partnership, with more planned. Unipart have offered support for professional jobseekers. Analysis of the JSA register by occupations is being provided by JCP, along with analysis of vacancies to identify support/training needed.</p> <p><b>Risks to future delivery:</b></p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Oxfordshire Public Service Board</b>			
			Unemployment will continue to rise. Manufacturing vacancies lost, leaving people with the wrong skills for the current and future vacancies. Target was set when unemployment was at its lowest ever. Recovery is likely to slow.
Increase percentage of working age population qualified to L2 or higher (NI163: percentage)		76.0	<p><b>Explanation of current performance:</b> This indicator is measured annually and 2008 figures will not be available until Summer 2009.</p> <p><b>Remedial action being taken if performance is not on target:</b> The OEP has commissioned the Oxfordshire Employer Skills Survey which will be launched on 23 February at a Skills Event at Egrove Park on 23 Feb. The Oxfordshire Employment and Skills Board is being established which will drive this target. The OEP has successfully bid for £50,000 for the Skills for Growth project to target businesses to take up T2G.</p> <p><b>Risks to future delivery:</b> Recession means that businesses may not be encouraged to take up T2G.</p>
Increase percentage of working age population qualified to L3 or higher (NI164: percentage)		58.0	<p><b>Explanation of current performance:</b> This indicator is measured annually and 2008 figures will not be available until Summer 2009</p> <p><b>Remedial action being taken if performance is not on target:</b> The OEP has commissioned the Oxfordshire Employer Skills Survey which will be launched on 23 February at a Skills Event at Egrove Park on 23 Feb. The</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Oxfordshire Public Service Board</b>			
			<p>Oxfordshire Employment and Skills Board is being established which will drive this target. The OEP has successfully bid for £50,000 for the Skills for Growth project to target businesses to take up T2G.</p> <p><b>Risks to future delivery:</b> Recession means that businesses may not be encouraged to take up T2G.</p>
Increase access to services/facilities by public transport, walking and cycling (NI175: percentage) <b>[AMBER]</b>	73.2	73.3	<p><b>Explanation of current performance:</b> New definition used inline with agreed LAA processes - (data from previous quarters has been recalculated on this basis). Q3 increase results primarily in improvements from Wychwoods to Chipping Norton</p>
Value for money - total net value of cash releasing gains since April 2008 (NI179:£K) <b>[GREEN]</b>	18439.0	15518.0	<p><b>Explanation of current performance:</b> £1,208 carry forward from over achievement against Gershon Targets. Oxford City £2,245 ahead of year 1 target. Target reduction after further consultation with GOSE to clarify baselines</p> <p><b>Remedial action being taken if performance is not on target:</b></p> <p><b>Risks to future delivery:</b> Savings will get progressively more difficult with each year of the Programme</p>
Reduce CO2 emissions caused by authority activities	11.0	11.0	<p><b>Explanation of current performance:</b> The current target is to monitor and measure our CO2 emissions for 2008/09, but the</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Oxfordshire Public Service Board</b>			
(NI185: identifying baseline milestones) <b>[GREEN]</b>			<p>baseline data is not due till July 2009. Based on Oxfordshire County Council annual performance, not on track to meet 4% annual reduction.</p> <p><b>Remedial action being taken if performance is not on target:</b> Inviting Carbon Trust to next LAA2 meeting to advise on targeting areas for maximum impact. Renegotiating target with GOSE; but dates for reporting NI185 fall outside the LAA refresh dates. A new single board has been formed to improve focus on target; a report of big ideas to improve rate of carbon reduction to CCMT in April.</p> <p><b>Risks to future delivery:</b> Reporting on progress against target fall outside LAA2 reporting dates.</p>
Develop activities that help Oxfordshire adapt to climate change (NI188: current assessed level 0-4) <b>[GREEN]</b>	1.0	1.0	<p><b>Explanation of current performance:</b> Workshop to review progress and practice held with all Oxfordshire Local authorities. Risk assessment workshops have been held in 3 Oxfordshire County Council directorates and work in specific service areas including Property Services and Transport is ongoing. Lack of staff resources means progress is slower than planned.</p> <p><b>Remedial action being taken if performance is not on target:</b> A priority for new Climate Change Board for OCC will be development of a corporate adaptation strategy and target. A bid for LAA1 grant support for Oxfordshire-wide NI188 work will be made to the Public Service Board. A bid for staff support will be made to the SE Best Practice Programme.</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Oxfordshire Public Service Board</b>			
			<p><b>Risks to future delivery:</b> Lack of staffing and resources at all levels of delivery to ensure plans are embedded and improvements implemented.</p>
<p>Increase % pupils travelling by walking, cycling, bus or car share (NI198: % single occupancy cars) <b>[RED]</b></p>	24.9	22.7	<p><b>Explanation of current performance:</b> The position on overall car use (ie including car share) is much more stable; total car use is virtually unchanged on last year. We have seen increases in cycling levels and (school) bus use. It is walking that has gone down. Cycling is on target. Car use has risen because of declines in walking at maintained primary school and increased car use at independent schools.</p> <p><b>Remedial action being taken if performance is not on target:</b> Over the last few months we have developed a new approach to identifying modal shift (currently being circulated nationally as best practice). This new approach has given us a new evidence-base and understanding of we can replace car use with walking and cycling. We are developing a new package of initiatives and are prioritising key schools to work with to achieve the targets.</p> <p><b>Risks to future delivery:</b> Fuel prices correlate with lower walking levels and higher car use. If fuel prices remain lower than in 2007, achieving targets will be harder. Cooperation from key schools is essential to the success of the new approach. Success of the approach depends on the new initiatives being developed. Their content, and finding resources for delivery, are crucial for success</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Oxfordshire Voluntary Sector Development Partnership</b>			
Increase participation in regular volunteering by local people (NI006: percentage)			<b>Explanation of current LAA performance</b> This is an annual performance indicator that will be reported in Q4.

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Safer Communities Partnership</b>			
Reduce the assault with injury crime rate (NI020: rate per 1000) <b>[AMBER]</b>	4.4	4.1	<p><b>Explanation of current performance:</b> As at the 22nd Jan NI20 including Domestic Abuse showed a 1.7% increase. If DA is removed Oxon is showed a reduction of 4.5%. We have targets to increase DA reporting, and are exceeding these targets for LAA1. Therefore there is a significant conflict between LAA1 and LAA2</p> <p><b>Remedial action being taken if performance is not on target:</b> If DA is removed from the figures Oxon is very close to the target. Each LPA has a partnership violent crime meeting, dealing with alcohol related violent crime, knife crime, DA. - linked to tasking &amp; conducts joint TP The BCU has a violent crime partnership meeting, drives activity across partnership performance, interventions, prevent, Intel and enforcement</p> <p><b>Risks to future delivery:</b> Lack of funding. 5 tactical business groups working in isolation. Increasing DA reporting goals conflicts reduction of violent crimes for NI20 where DA figures are included.</p>
Dealing with local concerns about antisocial behaviour and crime (NI021: place survey)			<p><b>Explanation of current performance:</b> This is an annual performance indicator that will be reported in Q4.</p>
Increase number of drug			<p><b>Explanation of current performance:</b></p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Safer Communities Partnership</b>			
users in effective treatment (NI040: number) <b>[GREEN]</b>	1595.0	1575.0	<p>Reported quarterly in arrears. 'Effective' treatment can only be calculated 3 months after the episode starts, as a patient must be retained for that amount of time. Presently, only figures up to and including the end of month 5 are available.</p> <p><b>Risks to future delivery:</b>  'Actuals' are calculated by a central government agency using complex queries and statistical software packages. We cannot replicate these calculations locally, with our best efforts only giving very broad indicators of performance. There is a risk that later, unsuccessful episodes may cancel out earlier successful instances of treatment (please see below). Additional: the calculation for actual effective treatments is if a client is retained in treatment for 12 weeks or more, or successfully completes a course in a shorter space of time. Clients who record successful instances of treatment during the earlier stages of the year can sometimes return to treatment. However, if these subsequent treatment episodes are shorter than 12 weeks and do not record successful outcomes then that instance is counted as unsuccessful as is all other instances for that client during the year.</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Waste Partnership</b>			
Reduce the amount of residual waste per household (NI191: waste per household) <b>[GREEN]</b>	499.9	547.5	<p><b>Explanation of current performance:</b> This is the first year of a new NI. Wider economic downturn believed to be leading to a recent reduction in waste arisings.</p> <p><b>Risks to future delivery:</b> Depressed markets for recyclate might potentially result in more material landfilled.</p>
Increase amount of household waste recycled and composted (NI192: percentage) <b>[GREEN]</b>	44.6	38.0	<p><b>Explanation of current performance:</b> Current recycling &amp; composting rate approaching 45%. Target 2 has been met early.</p> <p><b>Remedial action being taken if performance is not on target:</b></p> <p><b>Risks to future delivery:</b> Market prices have dropped over the last few months. Ensuring good quality materials are collected so that markets can continue to be found.</p>
NI195a Improved street and environmental cleanliness (litter) <b>[GREEN]</b>	4.2	5.0	<p><b>Explanation of current performance:</b> Performance remains within target.</p>
NI195b Improved street and environmental cleanliness (detritus) <b>[RED]</b>	16.0	9.0	<p><b>Explanation of current performance:</b> Insufficient frequency of roadside sweeping by district councils is thought to be the reason why we are unable to to meet this target at present. However, in some cases the cleansing is excellent and there is an opportunity to review the deployment of resources within certain land classifications.</p>

Description (RAG coded – Q3)	Perf Q3	Target Q3	Comment
<b>Waste Partnership</b>			
			<p><b>Remedial action being taken if performance is not on target:</b>  Increased resources sweeping resources planned by Cherwell DC. New contract recently let by SODC and VOWH, which sets performance targets. The Environmental Quality and Cleansing sub group of the OWP are looking into deployment of resources within certain land classifications. New OWP officer position is now in post and will be reviewing actions required to increase performance in this area.</p>
Improved street and environmental cleanliness - reduce fly tipping (NI196: mark) <b>[GREEN]</b>	4147.0	4634.0	<p><b>Explanation of current performance:</b>  Significant increase in reported fly-tips over the last quarter, but remain within target.</p> <p><b>Remedial action being taken if performance is not on target:</b>  Publicity campaign to reduce fly-tipping currently being planned.</p> <p><b>Risks to future delivery:</b>  Economic downturn may increase fly-tipping by businesses/tradesmen. Increasing profile of fly-tipping may initially encourage more reports as residents awareness levels increase.</p>