

**OXFORDSHIRE PUBLIC SERVICE BOARD – 1 JULY 2010**

**PERFORMANCE MANAGEMENT REPORT:  
QUARTER 4**

**1.0 Introduction**

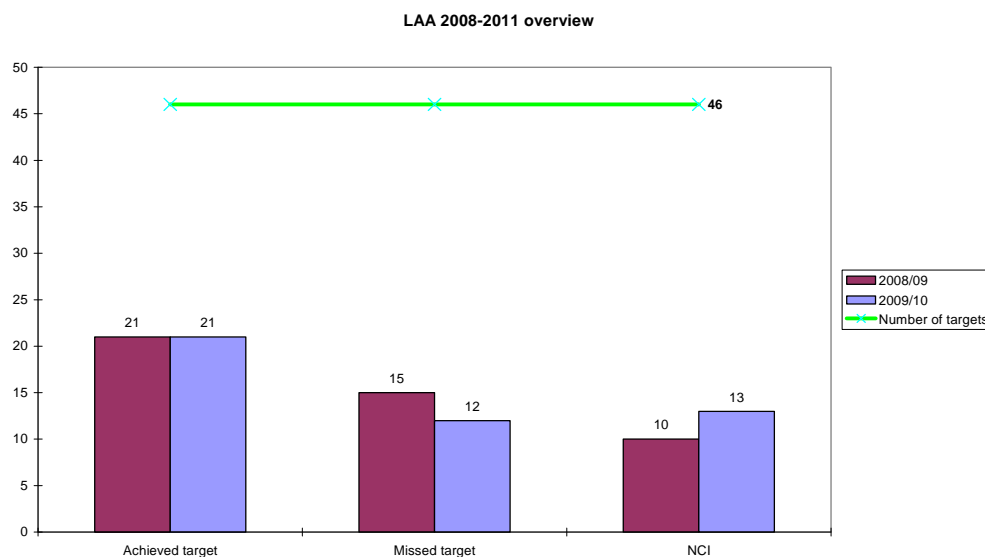
- 1.1 This report outlines the performance of Thematic Partnerships in managing the delivery of LAA targets. Where performance against a target has been amber or red for two consecutive quarters, Thematic Partnerships have provided a more detailed account of the action they are taking to address performance.
- 1.2 Section 2 provides a summary of performance in 2009-2010, and asks the PSB to identify priorities for partnership performance management. Section 3 then provides a more detailed summary of performance, by partnership.
- 1.3 The report is supported by annex 2 which shows baseline figure and

**2.0 Overview 2009/10**

**2.1 Performance**

There are 46 targets in the LAA 2008/11

- 2.2 End of year performance for 2009/10 shows that, of the 46 Local Area Agreement targets, 21 have been achieved, 12 have been ‘missed’ (to varying degrees), and there is not enough information to be able to report on 13



- 2.3 Where we are underperforming, initial feedback from target owners suggests that many of the indicators lack the resources to hit target. However, it is recognised that, in present circumstances, extra resources are unlikely to become available, in most cases – and that gaps will have to be filled with existing resources, where possible.
- 2.4 Establishing where this is possible, and what needs to be done to achieve it, will require the commitment of considerable analytic resources from the Policy Unit, and it may not be realistic to conduct such analysis on all indicators that are currently off-target.
- 2.6 Therefore, this paper asks the Public Service Board to identify those targets that are of particular concern, and for which they would like a much deeper analysis.
- 2.7 With those targets identified, it is proposed to that in-depth analysis of a subset of under-performing key targets be undertaken – in order to see if, and how, performance can be significantly improved in the coming twelve months, without the investment of further resources.

### 3.0 Summary of Performance by Partnership

#### 3.1 Health and Wellbeing Partnership

##### Overview 2009/10

<b>Achieved</b> 3	<b>Missed</b> 1	<b>NCI</b> 1
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##### 3.1.1 One target cannot be reported:

##### **NI 120 (Reduce gap in all age/all cause mortality rate between best and worst 20%)**

The target was revised after year 1 of LAA2 to use a new method of calculating the difference in death rates between the best and worst off. We have been waiting for the annual update of this data which has recently been supplied by GOSE.

Because of this, current performance is not yet clear. However, Oxfordshire and GOSE are engaging in the debate at the national level to find an appropriate way forward (as there are other indicators across the Country with similar issues) which does not disadvantage Oxfordshire.

### 3.1.2 One target under-performed:

#### **NI 8 (Increase adult participation in sport and active recreation)**

While Oxfordshire has the second highest increase in participation from the 2005/06 baseline of any English county, performance seems to be staying around the 2008/09 level – even as the annual targets increase.

Data for this indicator is only collected twice a year and the next results will be reported in Quarter 2. It is reported that reduction in funding for local supply activities may have a detrimental effect on the capacity of partners to deliver.

### 3.2 Spatial Planning and Infrastructure Partnership

#### **Overview 2009/10**

Achieved	Missed	NCI
2	3	

3.2.1 Two targets have been revised in light of the financial situation which led to a significant reduction in new and planned house building: NI 154 (Increase net additional homes provided) and NI 155 (Number of affordable homes delivered).

3.2.2 Overall, three indicators are not achieving target:

#### **3.2.3 NI 154 (Increase net additional homes provided)**

As reported previously, there has been a considerable reduction in the number of planning applications received – particularly for developments of medium and large scale sites. Also some major sites where planning permission is in place are not being brought forward due to the economic climate over the past year.

Action taken by the Districts has seen ‘start on sites’ for schemes previously slow to come forward; for instance, where there have been issues with viability and legal and planning processes. Whilst this has not enabled an increase in housing completions in 2009/10, the aim is to improve on some of the delayed timescales – particularly on the largest sites – in 2010/11.

It is unclear what effect this will have on the overall target.

#### **3.2.4 NI 175 (Increase access to services/facilities by public transport, walking and cycling)**

It is not anticipated that this target will be met without significant changes to the relevant services.

Initial discussions identified a range of improvements to the service that would improve performance, but these seem unlikely to be forthcoming.

### 3.2.5 **NI 198 (Increase percentage of pupils travelling by walking, cycling, bus or car share)**

This target is measured annually by the School Survey and the next (and for this Local Area Agreement, final) data collection will be carried out in October 2010.

Since the last collection of data, officers have targeted their resources at pupils who are (1) living within fifteen minutes walking or cycling distance of school, and (2) currently travelling to school by car. Thirty priority schools have been identified, with good response reported from the schools themselves. Efforts are also being made to ensure that better quality data will be available, through schools carrying out the survey and submitting the data on time. Officers are now preparing a 'final push' on this target for September.

While officers cannot guarantee attainment of the target, they are satisfied that their approach has been a sound one, which will lead to a decrease in the number of car journeys to school.

## 3.3 Children's Trust

### **Overview 2009/10**

<b>Achieved</b> 2	<b>Missed</b> 3	<b>NCI</b> 1
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3.3.1 Three targets are not achieving target:

### 3.3.2 **NI 81 (Reduce inequality gap in achievement of a L3 qualification by age 19)**

We are not currently on track to achieve the target: the gap between young people currently studying on level 3 courses in year 12 is 29% (2010 cohort). To achieve the 10/11 target of 25%, 146 students are needed to achieve a level 3 in 2010. Currently, 130 students are on a level 3 course in year 12.

However, work is being done to ensure that more young people are receiving the most appropriate learning or training opportunities to suit their skills and needs – for example, a Network Manager has been working one on one with individual students who have been identified as perhaps being capable of working either to a higher level or taking their assessments sooner than previously anticipated.

It is not currently clear how this will impact overall achievement of the target.

### 3.3.3 NI 110 (Increase young people's participation in positive activities)

The current work-plan focuses on increasing the knowledge of young people, and of those working with them, about positive activities. The work-plan will also assist schools in administering the TellUs survey.

However, previously reported issues about the way the indicator is measured remain, and these cannot be controlled or changed (this is a national measurement tool).

That said, analysis suggests that, for many young people, 'word of mouth' is the most important vehicle for communication, and a new model is just about to be launched to facilitate. However, it is still unclear whether this will enable us to hit the LAA target.

### 3.3.4 NI 117 (number of 16-18 year olds who are not in education, training or employment)

Due to a cut in funding available, and a subsequent reduction in the activities provided, it is very unlikely that the target will be met.

The Entry to Employment programme has been wrapped up into the larger Foundation Learning scheme, which has affected supply, and thought to be the reason why the most recent NEET figures have levelled out.

However, in order to make a positive difference to performance, it has been suggested that would still be useful to encourage learning providers to offer more engagement and bridging programmes.

### 3.3.5 One target has no current information:

The 2009-10 results for **NI 561 (Reduce obesity among primary school age children in year 6)** will not be available until December 2010 (data is collected annually by the Primary Care Trust and sent to local authorities after analysis by the NHS Information Centre).

## 3.4 Statutory education targets

<b>Achieved</b>	<b>Missed</b> 4	<b>NCI</b> 6
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### 3.4.1 Three of the four indicators not achieving target concern the educational achievement of children in care or looked after which, even though we are dealing with low pupil numbers and a cohort which changes as children enter and leave the care, is still an area of concern.

3.4.2 Performance has been highlighted in reports to PSB (September 2009) and the Children's Trust (April 2010) which focused on the issues surrounding the GCSE indicator, highlighting the work of the 'Virtual School' in ensuring; no gaps in educational provision, good attendance and Special Educational Needs. However, the Key Stage 2 indicators are now showing a decline in performance when they had achieved their respective targets for 2007/08.

3.4.3 The targets referred to are:

**NI 99 (Children in care reaching level 4 in English at Key Stage 2),**

**and**

**NI 100 (Looked after children reaching level 4 in Maths Key Stage 2)**

Due to the size of the cohort (14 students), it is difficult to guarantee outcomes, as small fluctuations can affect performance greatly.

It has been suggested that the provision of one to one tuition would make a positive difference in performance.

3.4.4 **NI 101 (Looked after children achieving 5 A\*-C GCSEs (or equivalent) at Key Stage 4 (with English and Maths)).**

It is not anticipated that the target will be met.

However, measures that would improve performance if implemented have been identified – for example, secure funding for learning mentors to support academic provision across the board, not just for English and Maths. Provision of such support seems unlikely in the current climate, however.

3.4.5 **NI 87 (Secondary school persistent absence rate)** is also not on target.

This data only covers terms 1-2, and there is an expectation that absences will fall in year. However, it remains unclear that it will fall to a sufficiently high degree to push the overall indicator back on target.

3.5 Other



**NI 112 (Reduce the under 18 conception rate)** was deleted from reward element in 2010.

### 3.6 Public Service Board

#### Overview 2009/10

<b>Achieved</b> 1	<b>Missed</b>	<b>NCI</b> 2
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#### 3.6.1 **NI 179 (Value for money - total net value of cash releasing gains since April 2008)**

First estimate of outturn figure for 2009/10 is £19,997,000. This is subject to amendment during the final accounts process and also subject to audit of efficiency savings by each Council before submission in July. At the end of year 2 then this means £38.5m against a three year target of £47.25m, leaving a 'balance' of £8.75m in 2010-2011.

#### 3.6.2 **NI 5 (Improve the overall/general satisfaction of residents with local area)**

and

#### **NI 140 (Increase number of people who feel they are treated fairly when using local services)**

These are both Place survey targets. The Department of Communities and Local Government (CLG) is considering the future role of the Place Survey in the context of the new Government's agenda.

It has been recommended that local authorities do not proceed any further with preparation for this autumn's Survey, with an update to be provided

The Oxfordshire Countywide Consultation Group is leading the work on the Place Survey for the Oxfordshire Partnership. A conversation has been started with colleagues in the districts, PCT and Police. When CLG provide a final yes or no about the Place Survey, the Group will explore the implications for Oxfordshire. This will include the most suitable mechanisms for collating data for LAA2 (if still required).

### 3.7 Oxfordshire Economic Partnership

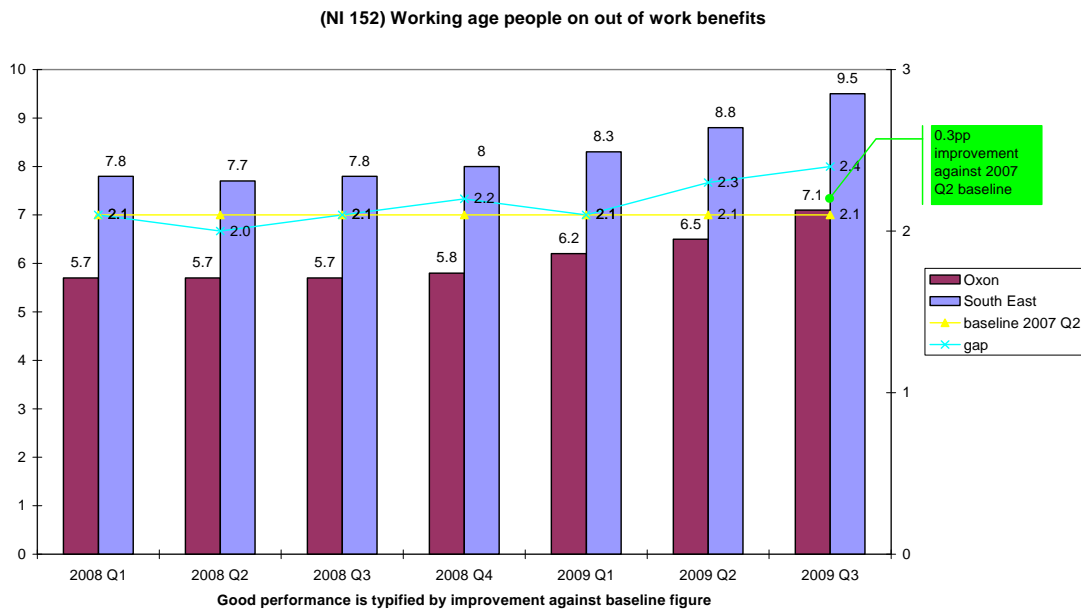
#### Overview 2009/10

<b>Achieved</b> 1	<b>Missed</b>	<b>NCI</b> 2
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### 3.7.1 NI 152 (Reduce number of working age people on out of work benefits)

NI 152 was revised in March 2010 to allow for the impact of the financial situation since 2008. Previously the target measured the number of working age people on out of work benefits in Oxfordshire, but the revised target is to maintain or improve the difference between the Oxfordshire and the South East figures against the baseline identified at 2007 Q2 (2.1percentage points).

The data for Quarter 4 2009/10 is 2.4pp (a 0.3pp increase against baseline).



### 3.7.2 NIs 163 (Increase percentage of working age population qualified to L2 or higher) and 164 (Increase percentage of working age population qualified to L3 or higher) will report in August 2010.

### 3.8 The Stronger Communities Partnership

#### Overview 2009/10



### 3.8.1 NI6 (Increase participation in local volunteering) forms part of the biennial Place Survey (currently paused; see above).

Action plan milestones are currently used as proxy indicators for quarterly reporting and these are all on track.

### 3.9 Safer Communities Partnership

#### Overview 2009/10

<b>Achieved</b> 4	<b>Missed</b>	<b>NCI</b> 1
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3.9.1 NI 21 (Dealing with local concerns about antisocial behaviour and crime) is a Place Survey target; see above note.

### 3.10 Environment and Waste Partnership

#### Overview 2009/10

<b>Achieved</b> 6	<b>Missed</b>	<b>NCI</b> 1
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3.10.1 The one NCI is:

**NI 188 (Adapting to climate change):** Self assessment has been submitted to government on 31 May 2010 as Level 2.

#### **RECOMMENDATION**

1. The PSB is asked to consider this report and note the actions underway to address areas of poor performance.
2. The PSB is further asked to identify those targets on which it would like to see further analysis, aimed at improving performance within current resource-limits.

Tracy Luck  
Head of Strategy

1 July 2010