

OXFORDSHIRE PUBLIC SERVICE BOARD – 21 NOVEMBER 2007
Local Area Agreement Performance Summary: Quarter two –April 2007
to end of September 2007.

Background

The Public Service Board receives quarterly reports against LAA ‘stretch targets’ and a more comprehensive report against all targets (stretch and non stretch) every six months. A more comprehensive assessment of performance allows the board to reflect on achievements, risks, areas of concern and focus on action needed. This also meets GOSE reporting requirements.

What this report covers:

This report includes key performance information up until the end of the quarter two period (end of September 2007) and should be read alongside Annex 1 - a table outlining performance against all targets. This report covers

1. Key achievements
2. A table of issues/risks and action
3. An update on issues raised during our Annual Review with GOSE in July 2007

Block leads will be present at the PSB meeting to address any questions relating to performance in their block.

At a glance performance - stretch targets

Stretch target	Quarter two performance status	Value of target
GCSE (5 A-C)	AMBER See block focus (agenda item RO5)	£2,213,650,00
GCSE (leaving care 1 GCSE)	GREEN	£276,706,20
GCSE (In care 5 GCSEs)	AMBER See block focus (agenda item RO5)	£276,706,20
Skills- achievement of NVQ1 or higher	GREEN	£2,767,062.40
Falls- reducing falls in care homes	AMBER	£1,383,531.20
Home Care	GREEN	£1,383,531.20
Youth offending: Entrants to Criminal Justice System	GREEN	£691,765,60
Reduce re-offending	Information available annually	£691,765,60
Reduce Domestic Violence (reporting)	GREEN	£1,106,824,80
Reduce Domestic Violence (Sanction detections)	GREEN	£276,706.20
BCS comparator crimes by PPOs	GREEN	£1,383,531,20
Waste- reducing waste sent to landfill	GREEN	£1,037, 648.40
Cleanliness – detritus and litter	GREEN	£1,106,824.80
Cleanliness - satisfaction	Information available every 3 years	£276,706.20
Affordable Housing	GREEN	£1,476,465

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Key Achievements

At the six-month interval we can report impressive progress against a number of targets. These achievements have been linked to positive outcomes for Oxfordshire residents.

Outcome: Safer Oxfordshire

SSC1: New entrants to Criminal Justice System (CJS): We continue to reduce the number of new entrants to the CJS aged 10-17 years. Figures up to quarter two are significantly lower than the baseline target set. The focus on the prevention agenda, which includes diverting vulnerable groups and multi agency work within local communities, is having a positive impact.

SSC3: Prolific and Priority Offenders (PPOs): There continues to be strong performance on the target to reduce the number of convictions resulting from charges for BCS crimes for offenders identified as PPOs. When comparing offending rates of PPOs pre and post joining their respective scheme the following reductions in their levels of offending have been achieved:

Authority	Reduction in PPO conviction
South Oxfordshire District Council	56%
Cherwell District Council	71%
Oxford City	74%
West Oxfordshire	67.6%
Vale of the White Horse	To be collected

Outcome: Healthy Oxfordshire

HCOP5 (a) Physical Activity: In the last year a partnership has been formed to address increasing the participation of the population in physical activity. The Oxfordshire Sports Board meets quarterly. A success to date has been the Community Sports Coach. The scheme involves 5 full time and 44 part time coaches delivering activity out in the community; this scheme was previously targeted at young people but has now been expanded to adults.

CYP4 Healthy Schools: we are exceeding interim targets for the number of Oxfordshire schools registered (accredited) as a 'Healthy School'. We can now report that 65% of our schools are registered through the healthy schools scheme.

CYP5 PE in schools: We have exceeded our own and national targets for the percentage of school children aged 5-16 in school sports partnerships who take part in at least 2 hours of PE per week, the county average is 88%

Outcome: Green and Sustainable Oxfordshire

Throughout the life of the LAA we have continued to perform strongly on our waste and recycling targets.

Originally EDE5 (environment block): Our **commercial waste reduction programme** has carried out 204 audits in the first half of the year. If advice issued is followed an estimated 68% of the total waste produced by the companies audited will be diverted from landfill. The programme also helps businesses comply with new waste legislation. Plans to measure the effectiveness of the programme are underway for next year.

ENV1:Our countywide combined **recycling and composting rate** is now at over 40% indicating that we have already exceeded our eventual target. This marks top quartile performance. Over 5,000 extra tonnes of non-biodegradable household waste have been recycled.

However, we are not complacent and the follow plans are in place to drive up performance further:

- New financial arrangements and implementation plans are being drawn up which is projected currently to achieve 48% minimum by 2020. (All authorities are actively engaged)
- The County Council has advertised a Food Waste processing contract this month, which should deliver processing capacity by April 2009. Districts will have the ability to boost recycling and reduce the amount of waste sent to landfill.
- The Waste Resources Action Programme (WRAP) funded campaign to be completed by March 2008, involves empowering the community to take part in recycling. -Over 20 community action groups are operating.

Stronger Communities in Oxfordshire:

HCOP6: We continue to perform well in increasing the number of adults receiving 'direct payments' The financial value of direct payments issued in Oxfordshire is considerably higher than in comparable authorities (source: CSCI) which means that they have a greater impact on individuals lives and therefore provides the individual with genuine real choice.

STR3 & 4 Our figures for the numbers of young people involved in the democratic decision making process and youth service activities continue to be impressive as reflected on the main performance table in Annex 1. We have been recognised nationally too. The Oxfordshire Children's fund for example has recently won a national BT 'Seen and heard' award for it's Community Chest Project which involves a panel of young people looking at applications from young people who cannot afford school activities .The project was commended for the significant levels of decision making it gives to young people.

Areas of concern/risks

This table identifies issues we need to take note of and action required. Action should be followed up at each PSB meeting where possible.

Target	Issue/risk	Action taken/ planned
<p>SSC1: New entrants to criminal justice system</p> <p><i>Performance is green</i></p>	<p>There is significant concern over loss of potential funding streams for 2008/09 prevention services. The future funding of the Youth Justice Board Prevention funding is still uncertain and there could also be a loss of the BCU funding for diversionary activities. Loss of either or both of these funds would be very likely to adversely affect the achievement of this target in the crucial final year</p>	<p>A proposal has been submitted to the Oxfordshire safer Communities Partnership for £47,000 in view of the loss of BCU funding.</p> <p>This risk has been raised at the YJB and the Safer Communities Strategic Group</p> <p>A delivery risk register for this target has been opened by the target lead</p>
<p>SSC2: Domestic Violence (reporting)</p> <p><i>Performance is green</i></p>	<p>This target is often seen to be in conflict with home office targets, which can be a source of tension.</p>	<p>Improving messages and communication is key to preventing tensions</p>
<p>SSC2: Domestic Violence (sanction detections)</p> <p><i>Performance is green</i></p>	<p>There is a risk that if performance continues to drop that this target will not be met in the long term. It is proving difficult to sustain the direction of travel.</p>	<p>There is ongoing work to implement IDVA service for victims at significant risk with associated impact on reducing attrition rates and increasing victims' trust in the CJP</p> <p>Other action includes a more consistent approach to less serious incidents and</p>

Target	Issue/risk	Action taken/ planned
		<p>considering more effective use of cautions, attention to response capacity and district analysis and some targeted work.</p>
<p>SSC3: PPO convictions <i>Performance is green</i></p>	<p>This target can only be accurately measured at the end of March 2009 as the figure is based on monitoring a cohort of people for a set period of time There remains a significant risk around the funding for key probation tracker posts. Only one post is secured until March 2009. SSC and BCU funding is due to end in March 2008 and support from TVP is also at risk. Performance against this target could significantly deteriorate if funding for these posts is not secured The police PPO Service Manager is also leaving and there is likely to be a gap in knowledge and strategic overview of the scheme.</p>	<p>A bid to the Safer Communities Strategic Group was made on 15 November. The PSB will be updated during the meeting.</p>
<p>SSC 4-7 various crime and antisocial behaviour 'perception' targets</p>	<p>Public perception of crime and antisocial behaviour has not improved against some target areas. However, there is no evidence that this is linked to a growing problem and it is likely to be influenced by media coverage.</p>	<p>Perception targets need to be aligned with the new National Indicator Set and action plans then developed around how perception can be influenced.</p>

Target	Issue/risk	Action taken/ planned
<p>HCOP 2 Supported intensively to live at home</p> <p><i>Performance is green</i></p>	<p>This target is likely to be affected by the new national indicator set.</p> <p>This target measures the amount of 'intensive home care provided' which is defined as '10 hours of practical care in a week delivered in 6 or more separate visits'. This is a priority as it is an alternative to residential and nursing care and increases independence of residents, real choice and value for money. Three risks have emerged in relation to this target:</p> <ul style="list-style-type: none"> -The national and local emphasis on direct payments which are specifically excluded from the definition of intensive home care.) -As people are charged by the minute using the electronic time monitoring system clients are known to send workers home early to reduce the charges. -The result of this target is dependent on an increase in satisfaction based on a national survey to be run in January 2009, the questions have yet to be agreed, 	<p>The direct payment focus for this year will be on non-intensive clients, the interim target was set upon the basis of slippage between planned and actual care. The drop off is to be monitored through the year, plans have been initiated to run an interim survey, it is recommended this is not run until January as the original guidance is very specific about the timing to remove any seasonal variations.</p>

Target	Issue/risk	Action taken/ planned
HCOP1: Falls target <i>Performance is Amber</i>	It was reported in the last quarter that the specialist 'falls nurse' had resigned; this continues to be a problem and unfortunately recruitment has been unsuccessful. The waiting list for the falls specialist clinics have increased and work load can no longer be shared within the team. However, there is now admin support three days a week for the project	Recruitment is taking place this month and the PSB will be updated at the next meeting.
ENV1 Waste: recycling <i>Performance is Green</i>	Problems have been experienced with processing wood waste collected at recycling centres	Some new and reliable outlets have been sourced but the quality of wood required is very high so alternatives are being considered.
ENV 2 Cleanliness (litter and detritus) <i>Performance is green</i>	Oxford City has reported a relatively high level of litter and detritus for the first four months of 2007/08 with a score of 21% against their average from last year, 14%	Oxford City Council are working with their supervisors and staff to ensure street cleaning levels in the City improve so that they can bring down their score for the August-November period

Development work in response to our Annual Review

In the feedback report provided by GOSE as a result of our Annual Review the following targets were raised as areas of concern. Members of the Partnership and the Performance teams at Oxfordshire County Council have been meeting with relevant block leads to ensure that action plans are put in place to address these concerns. This will enable closer review of these areas.

Target	Issue raised by GOSE	Action taken
HCOP4 Smoking cessation	In order to progress this target we need to ensure that there is effective recording and monitoring in place	An action plan has been developed and is available on request. The plan details activities undertaken to reduce the

Target	Issue raised by GOSE	Action taken
		number of smokers in Oxfordshire
CYP6 Teenage pregnancy	There is a risk that this target will not be achieved	The block lead will cover this in detail in the block review (agenda item RO5), This is an area under review)
HCOP2 Supported intensively to live at home	It was recommended that the partnership board reviewed progress on this target, post September (sample week).	This target is likely to be affected by the new national indicator set and this issue will be raised at the PSB meeting
EDE3 Young people and enterprise	Baseline and action plan needed	An action plan is being developed. An update will be provided at the PSB meeting
EDE4 Tourism	Need to set targets and baseline	A detailed action plan has been developed, this is available on request
EDE5 Affordable Housing	Need to ensure that we have common understanding that the target and baseline are still congruent with the suggested revised wording	This issue has been resolved in discussion with GOSE. A dedicated officer has now been appointment by South Oxfordshire District Council to take ownership of this target
SSC9 Crime- especially wounding, criminal damage and violence against the person	There is a need for the individual CDRPs and the countywide safer partnership to develop robust action plans that involve all partners if they are to mitigate the risk concerning under –achievement of this outcome.	An action plan is being developed .BCS Comparator crimes. Strong performance against this target has been achieved through the very regular review of performance at BCU (monthly) and Safer Communities Partnership level (quarterly). Resources are diverted or clear messages conveyed where the expected crime reduction does not occur.

Recommendations:

- It is recommended that the PSB note achievements outlined in this report.
- It is recommended that the PSB note the action taking place to recover poor performance and to mitigate risks. These actions should be monitored until improvement is seen. Actions should be followed up at the next meeting.