

## ITEM PSB3 - ANNEX 1

**Performance tables. Note: These tables reflect the new ‘refreshed’ version of the LAA so direct comparisons and direction of travel won’t be possible in every case where targets are new and amended**

### Key:

**CYP:** Children and Young People’s Block (Pink)  
**EDE:** Economic Development and Enterprise Block (Blue)  
**HCOP:** Healthier Communities and Older People Block (Yellow)  
**SSC:** Safer Communities Block (Purple)  
**STR:** Stronger Communities Block (Grey)  
**ENV:** Environment Block (Dark Green)

Block ref	Target and Baseline	Current Performance	Risk update	Comments
<b>Improved achievement at GCSE</b>				
CYP1 <b>Stretch</b>  305/06	Increase % of Year 11 pupils achieving 5 GCSEs A*-C (including English and Maths) from 44.6 (2005) to 51.2% by Summer 2008	<b>AMBER</b>  47.9%  2006/07 Q4: 2% increase; only 0.6% below target; 3.5% above national figure	See separate block summary report, agenda item: RO5	Detailed action plan in place.  See separate block summary report agenda item: RO5.
<b>Achievement of vulnerable groups</b>				
CYP2 <b>Stretch</b>	% of children <b>leaving care</b> achieving 1 GCSE A*-G (or GNVQ*) increase from	<b>GREEN</b> 71.4% (40/56, prediction)	This target is volatile as the cohort is subject to change and a small	2007/08 Q1: The prediction is based on known & expected GCSEs, but the cohort is liable to

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A03/05	49% to 65% by 2009.		change can impact on figures.	significant change.
CYP2 Stretch A03/01	% of children in care achieving 5 GCSEs A*-G (or equivalent) increase from 54% to 70% by 2009  Baseline 54% (21/39)	<b>AMBER</b> Awaiting confirmation of 65% prediction  Update to be provided at the PSB meeting if available.		2007/08 Q1: % minimum estimate is around 65% but waiting for confirmation about who actually took their exams.
<b>Increase employability of young people</b>				
CYP3a New 501/01	Percentage and number of young people not in full-time education, employment or training (NEET), or who are in EET: age 16-18 (previously 16-19)  Targets 4.3 (2007/08) 4.2% (for 2008/09)  Baseline : 4.6%	<b>GREEN</b>  (Tolerance: low is better)  July (4.7%) Aug (5.0%) Sept (6.6%)		Trend shows peak as clients leave Yr11 and are tracked, comparison to last year is good as NEET in Sept 06 was 7.7%. This gives confidence that the 4.2% target will be reached by November, the maintenance of this figure through to January is less clear.

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CYP3b 501/02	Increase % of young offenders attending full time (25 hours + per week) education, employment or training from 34% (41) to 40% (49) for those aged over 16 by March 2009	<b>GREEN</b>  Aug: 50.00% Sept: 54.17%		2006/07 Q4: 1.5 new posts to assist engagement in ETE; Strategic Review undertaken to ensure resources are targeted appropriately; proposal to develop a virtual school for young offenders being considered.
<b>Increase the number of healthy schools</b>				
CYP4 101/01	Increase number of healthy schools from 30 (04/05) to 285 (08/09)  2007/08 target s: 170 (July) 195 (December)	<b>GREEN</b>  The interim targets are being exceeded indicating that the target will be exceeded in the long term.  July performance 179 (105%) of the target.  October 181 (65% of schools)		A new system for the self-validation of schools has been implemented.
<b>Increase participation in Sport and PE</b>				
CYP5 New 104/01	Number of young people who walk or cycle to school (& increase over baseline)	Data will be available in Q3		This is a new target in the LAA but previous monitoring through the CYPP indicates: 2006/07 Q4: Slightly below

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	- a) walk - b) cycle  Baselines: a) 44,400 (+2%) b) 10,700 (+6%)  Revised post-BOSTS2: a) 40,800 b) 11,500			target, but heavy investment in improving facilities for walkers and cyclists expected to yield benefits over the coming years. Targets revised as we now have more reliable baseline figures.
CYP5 104/01	Increase % of 5-16 year olds from 60% to 85% by 2009 participating in at least 2 hours sport and PE a week (covers schools in the schools sports partnership)  Target 75% (2007/08)	<b>GREEN</b>  County: 88% - Cherwell: 91% - Thame & Oxford*: 77% - S Oxon: 95% - W Oxon: 83 % - Vale: 92%	.	Exceeded our own, and national, targets. Within the new Thame and Oxford Partnership* many secondary schools do not offer 2hrs curriculum time which does affect their figures.
<b>Reduce teenage conceptions</b>				
CYP6 103/01	Reduce teenage conceptions from 34.7 per 1000 (04/05) to 17.3 per 1000 by 2010  Baseline: 34.3 (based on	<b>RED</b>  No new information available. 2006 data is due in 2008.	There is significant time lag in performance figures available for this target which makes it difficult to assess the impact of the dedicated	A detailed action plan is in place. See separate block summary report agenda item RO5. This area is under review.

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	2004 result)	Latest available performance data (2005) (34.1) Based on this we are unlikely to meet this target	work of the teenage pregnancy board.	
<b>Reduce young homelessness</b>				
CYP7 503/01	Reduce number of vulnerable homeless 16 and 17 year olds from 250 in 2004/05 to 125 by 2009 Baseline: 250 (2004/05)	Data not available Q4: 2006/07 data =180( exceeding the target set for the previous and the current year)	This target is volatile and regular performance information is not available, this makes it difficult to track performance in year.	The last available performance information indicates that we are on track to achieve this target.
<b>Increase early preventative family support</b>				
CYP8 and 9 NEW 505/01	Increase number of multipurpose children's centres of which 5 linked with new full service extended schools in priority areas  4 (2 designated; strategy approved for 2 future Centres) 1 full service extended school	<b>GREEN</b> On track to have 29 designated centres by end of FY, 5 linked to extended schools		Please note: this target now includes the former CYP8 target on full service extended schools. The two targets have been brought together.

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CYP10 205/01	Increase number of parents accessing support through Children's Centres from 3938 (previously 2600) to 4330 (previously 4650) by 2008/09 please note that milestone and target have been revised)  2007/08 target 4763	Data only available annually.	Although performance is strong, Performance figures against these targets have not been regularly available so it is difficult to assess direction of travel	Baseline & targets were revised upwards to reflect previous performance.
CYP11 205/03	Increase number of Family Group Conferences from 9 (2005) to 50 (2009)  2007/08 target = 30	Q2 figure not available  Last available data Q4 2006/07 =22	Some issues around funding need to be addressed.	2006/07 Q4 data suggests that we are on target.
CYP12 A02/04	Increase placement stability of children looked after from 70% (05/06) to 85% by 2008-09  2007/08 target 72%	<b>AMBER</b>  66.0% (95/144, Aug)		2007/08 Q1: New tool developed to identify placements at risk and support plans being developed
<b>Increase access to positive activities</b>				
CYP13	Increase % of young people aged 13-19	<b>GREEN</b>		Some SLA figures for Q2 still to be included. At this stage in the

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401/04	participating in Youth service to 15% by 2008/09  Baseline 14% (8,205) Target 2007/08 14.7% (national target 15%)	By Q2 =8% (4875)		year the target is on track to meet the eventual goal.
<b>Achievement of vulnerable groups</b>				
CYP14 A03/07	Reduce percentage of half days missed by children looked after to 9%  Baseline 12% 2007/08 target 10%	No Q2 data available		An attendance project to target vulnerable pupils and schools is underway.
<b>Increasing the Gross Value added of the Oxfordshire Economy by providing skills to those without any qualifications</b>				
EDE1 Stretch	Stretch: 720 adults achieve NVQ level 1 or higher (or EQIV) by August 09 * value of target=2	<b>GREEN</b> Up to Sept 07 1,878 individuals participated in learning (35% target achieved in 37.5% of delivery period)  583 adults achieved level 1 or equiv (80% of target in 37.5% of		The LSC data team now reviews performance on this target quarterly (previously only one annual return). More detailed reporting is now established to analyse data by area.  Previous Staffing issues around the Learning Communities project have now been resolved.

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		delivery period)		A Planning event is being held on 12 February 2008 to plan for the project post March 08.
<b>Increased employment and increased levels of business start ups</b>				
EDE2	4.5% increase in total from 2006/07 to 2008/09 of young people aged 14 to 25 considering enterprise as a career option. <i>Baseline to be established by September 2006.</i>	Information not yet available.  An update will be given at the PSB meeting.		
EDE2	2% increase p.a 2006/07 to 2008/09 in young people aged 14-25 in starting their own business (pre-starts). <i>The survey of the baseline due to happen in September 2006: at the beginning of an academic year rather than in June when a school year is about to finish.</i>	Information not yet available.  An update will be given at the PSB meeting.		
<b>Increase Oxfordshire's GVA by developing tourism</b>				
EDE3	Increase the value of tourism to the local economy through	<b>GREEN</b>  This target has now	Tourism is sensitive to the economy and open to the impact of external	A <b>detailed action plan</b> which outlines key activities, milestones etc.. has been developed by the

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	increasing the worth of tourism activity for local businesses from the 2005 baseline of £1,467,586,000	been agreed and signed off by the PSB. A number of projects and activities are now underway.  See ' comments' on right	factors (terrorism, flooding etc...) all of which are outside our control.  Successful delivery of key projects are reliant on funding being available.	target lead and is available on request.
<b>EDE4 has moved to Environment block</b>				
<b>Deliver 256 additional affordable homes within sustainable communities across Oxfordshire of which 70% will be social rented housing and 30% will be low cost home ownership units</b>				
EDE5 Stretch	256 additional affordable housing units will be delivered through the Oxfordshire Housing Partnership (OHP) excluding units provided with Housing Corporation funding or Section 106 planning obligations	<b>GREEN</b>  The OHP has now achieved 60% target and process of signing off scheme has started	The only minor risk would be that one or two of the schemes which we have allowed start on site by end of December, experience delay and start on site moves to January. The impact would be the grant can be claimed a month later.	Tight monitoring measures, (monthly meeting with the delivery team), are in place to ensure delivery and replacement finding, should any of the schemes not go on site.
<b>Reduce the number of falls among older people living in care homes</b>				
HCOP1 Stretch	By March 2009 reduce the number of falls within the care homes in Oxfordshire	<b>AMBER</b> Baseline activity for the first and second	As reported in the previous quarter, the departure of the	A detailed 'action plan has been submitted for this target which clearly outlines reporting

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	by 20% which means a reduction of 1600 falls per year from an estimated 8000	<p>quarter has been maintained as has additional stretch activity.</p> <p>There is a 40% reduction in falls incidence among the residents assessed on review at 3 months. This is in line with the incidence drop we demonstrated in the original pilot project.</p>	<p>specialist 'falls nurse' means that resources to deliver this target are stretched.</p> <p>This continues to be a concern as the first round of recruitment proved unsuccessful.</p> <p>It may be difficult to sustain performance while this vacancy exists.</p>	<p>mechanisms, and plans for this target. This is available upon request.</p> <p>A second round of recruitment for the specialist nurse is underway.</p>
<b>Increase the number of older people supported to live in their own home</b>				
HCOP2 stretch	Increase by March 2009 the number of those supported intensively to live at home from 883 in 2004/5 to 1150	<p><b>GREEN</b></p> <p>Estimated figure: 1070 people.</p> <p>A final figure may be available at the PSB. Block lead to update if possible</p>	<p>Four risks have emerged in relation to this target: These are:</p> <ol style="list-style-type: none"> <li>1. The impact of Direct payments</li> <li>2. The impact of the Time Monitoring System</li> <li>3. Dependence on Survey results</li> </ol>	<p>The interim target for 2007/-8 is 1084 this is collected via a sample week chosen by the department of health and returns are being submitted in November 2007. Although performance is slightly off the interim target this is expected to be achieved in the long term.</p> <p>* Please note this target is likely</p>

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			<p>4. The new national indicator set</p> <p>More detail is provided in the main commentary report.</p>	to be affected by the new national indicator set – this will be raised during the meeting
<b>Reduce health inequalities in Oxfordshire (life expectancy) by narrowing the gap in all-age, all cause mortality</b>				
HCOP3 New Mandatory	<p>Reduce the gap in all-age, all-cause mortality by 10% as measured by the difference in rates for the top quintile and bottom quintile of all wards in Oxfordshire, from the baseline in 1995-97 of 514.82 to 463.34 by 2009 – 2011.</p> <p>Target for 2007/08: 478.04</p>	<p>Information not yet available – The annual update of figures is not possible until December when the new mortality data will have been processed. This includes calculating life expectancy by ward and all-age, all-cause mortality by ward.</p>	None reported	
<b>Reducing adult smoking &amp; exposure to second hand smoking in Oxfordshire</b>				
HCOP4	3,814 quitters in Oxfordshire 2005-2006, in line with DOH targets,	<p><b>AMBER</b></p> <p>Latest information is</p>		Performance is amber as we would normal expect there to be a figure of 20% in quarter one.

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	<p>Baseline: 2004/05=2660 quitters. Provisional targets to be confirmed by the Health Authority: 2006/07=3879 quitters, 2007/08= 3946 quitters</p>	<p>up to the end of Q1 2007/08 and this indicates that the PCT had achieved 18.9% of the annual target the central SHA average being 17.7% Final Q2 data is not available until 30<sup>th</sup> November and will be reported in the next quarter</p>		<p>However, the introduction of smokefree legislation in July led to people delaying quitting.</p> <p>It is predicted that we are likely to meet this target in the long term and a number of activities continue to address this target. A detailed <b>action plan</b> has been developed for this target and is available upon request.</p> <p>The smoking cessation Task Force continues to meet weekly with the Director of Public Health, this incorporates action planning and current trajectory.</p>
<b>Increase participation of adult population in physical activities</b>				
HCOP5a	<p>1% increase in the % of the population taking part in at least moderate intensity activities and recreation for at least 30 mins duration 3 days a week from baseline gathered in Active People survey</p>	<p><b>AMBER</b></p> <p>To enable tracking of this target which is based on an annual survey, a proxy measure has been agreed which is: 'The number of participants from</p>		<p>The partnership created to address this target is still in its first year of fully formed operation. Good progress has been made to date especially via the Community Sports Coach Scheme. Awareness is being raised that adults as well as young people need to be targeted.</p>

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	The baseline was established in December 2006 as 23.2% of the population over 16 years of age taking part in 3/30 or more physical activity.	priority groups in projects delivered by the Oxfordshire Sports Partnership.  Target = 5000 Current performance 4173		
HCOP5b	1% increase per year in the use of Leisure facilities by March 2009, measured by throughput or number of members at District Council leisure facilities	Information on this target is not yet available, an update will be given at the PSB meeting.		
<b>Enhance the Independence and quality of life for older people and vulnerable people to sustain independent living</b>				
HCOP6	Increase by March 2009 the number of adults receiving Direct Payments to 150 per 100,000 adult population from a predicted baseline of 90 per 100,000 in 2005/06, (interim targets: 2006/07:110, 2007/08: 130, 2008/09:150),	<b>GREEN</b>  The interim target for 2007/08 is 130 per 100,000 age standardised population  Current performance is for 520 client direct payments in 2007/08 which would equate to 108 per 100,00 people	The direct payment strategy is currently being finalised and the contract for the Direct payment support service is currently being re-tendered. The current provider has not taken an extension to their existing contact so an interim internal advice service will be set up. This has led to	There were also an additional 404 carer direct payments (which are not included in this indicator) and action plans are in place to review these carer direct payments.  Additional services for direct payments are also being developed such as leisure passes.

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		Currently year end prediction is for 767 direct payment recipients or 158 per age standardization population	reprioritisation in the short term of work away from increasing numbers to setting up the support service (this is now complete).	
<b>Improve access to information and advice for carers</b>				
HCOP7	To increase to 10% the proportion of carers receiving a 'specific carer's service' as a % of all clients receiving community based services from a baseline of 4.9% in 2004/05. This will be an increase from 610 to a minimum of 1240 by March 2009. (Interim targets: 2006/07:6%, 2007/08:8%, 2008/09:10%)	No new performance information is available at present.	The major risk is that in year monitoring is not available as figures are current collected manually once in the year.	The OCC directorate change management board is reviewing proposals to review the recording of information in its main I.T system, 'swift'.
<b>Establishing a countywide common referral and assessment process for preventative services</b>				
HCOP8	20% increase in number of referrals from various agencies each year	<b>AMBER</b> The required forms,	There is a risk that the take up may not be as great as predicted.	

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	(Baseline will be from Fire Service provision of smoke alarms on referral from other agencies available in April 06. Other agencies receiving referrals are Small Repairs Scheme, Falls Prevention Service, and Message in a Bottle. All agencies will collaborate to identify milestones.	guidance sheets and information sheets for the client have now been developed with all partners. A system for routing these referrals has also been established. Monitoring of the number of referrals and the type of referrals generates is possible with the PCT acting as a central hub.	However all partner agencies are committed to promoting system in their individual organisations	
<b>Reduction in offending by young people</b>				
SSC1 <b>Stretch</b>	Reduce the number of entrants aged 10-17 to the CJS from a baseline of 1,226 to 1079 entrants by March 2009	<b>GREEN</b> First time entrants were 222 for the second quarter The cumulative figure for the year to date is 443	There is significant concern over the funding for prevention services in 2008/09. This target is also in conflict with the TVP detection rates	Performance continues to be significantly lower than the base line target for 2007/08.  (Tolerance: low is good)
SSC1 <b>Stretch</b>	Reduce re-offending by young offenders from a baseline of 156 young offenders re-offending to	<b>No new information</b> The most current performance information indicates	None reported	Data is only available on an annual basis.  Most recent data reveals that the

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	not more than 144 by March 2009	that this is on track		target was on track to be met at the end of 2006/07
To lower the incidence of domestic violence by promoting early disclosure, effective response to disclosure and ready access to resources to increase the safety of victims				
SSC 2 Stretch	Increase the number of incidents of DV reported annually to the police from a baseline of 5,495 in 2004/05 to 6,564 in March 2009	<b>GREEN</b> April to September = 3850 (recordable 1888 non- recordable 1962) Performance has increased this quarter	This target is often seen to be in conflict with Home Office targets	The estimate for the year end based on 6 monthly figure =7700 This would meet the target comfortably +17%
SSC2 Stretch	Increase the number of sanction detections for DV offences from a baseline of 1,056 sanction detections in 2004/05 to 1,744 by March 2009	<b>AMBER</b> April to September: 802. This marks a slight slow down in performance in Q2 but is consistent with quarterly performance last year,	If performance continues to drop the overall target may not be met.	The estimate for the year end based on the 6 monthly figure would be 1,604. This would not make the target for March 2009 by 8.1% a margin which has increased slightly from Q1
SSC2	Increase the number of champions by 100 (200%) by 2009	<b>GREEN</b> Up to 8 <sup>th</sup> October performance was 199 which remains well on target		Performance was slightly down from the last quarter but is still well on target
<b>Reduce the rate of re-offending by adult and juvenile Prolific &amp; Priority Offenders (PPO)</b>				
SSC3	Reduce the number of	<b>GREEN</b>	This target can only be	Year- end estimate is based on

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<b>Stretch</b>	convictions resulting from charges for BCS crimes for offenders identified as PPOs from a baseline of 479 convictions to 340 convictions by March 2009	Total number of convictions from April to September 2007/08 is 28 11 convictions were recorded in Q2 (a decrease from the pervious quarter) 10 different offenders responsible for all CDRP areas other than West Oxon	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 is a high risk around the funding of probation tracker posts	current performance and would be a total of 56 convictions.
<b>To reassure the public, reducing the fear of crime (new targets)</b>				
SSC4a	Reduce the percentage of people who feel that fear of crime affects their quality of life	<b>Cannot be measured yet</b>  30% of respondents agreed that fear of crime effects their quality of life, with 9% strongly agreeing with this statement.		This is a baseline figure as this indicator has not previously been monitored. A target needs to be set.  Target to be reviewed in light of National Indicator Set.
SSC4b	Increase the percentage of people who "feel safe walking alone in their local community after dark" by 1% per annum from a	<b>RED</b> (Tolerance: high is better)  69% of respondents		Of those that said they felt unsafe, 7% felt very unsafe, 17% fairly unsafe.  Target to be reviewed in light of

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	baseline of 70% (2006)	said they felt safe walking alone in their community after dark. This is a 1% decrease on the 2006 figures. Of those that said they felt unsafe, 7% felt very unsafe, 17% fairly unsafe.		National Indicator Set.
Build respect in communities and reduce anti-social behaviour				
SSC5 a	Increase the percentage of respondents who feel informed about what is being done to tackle anti-social behaviour in their area by 1% per annum. Baseline of 16% (2006 LGUS)	<b>GREEN</b> 24% of the respondents felt informed about what was being done to tackle ASB. This is an increase from the LGUS baseline of 16%.		This question has not been asked in the Citizens' Panel before. Of those that felt informed, 2% felt very informed, 22% fairly well informed.  Target to be reviewed in light of National Indicator Set.
SSC5 b	Decrease the percentage of respondents who perceive parents do not take responsibility for their children by 1% per annum. Baseline of 47% (2006 LGUS)	<b>RED</b> 58% of the respondents felt that parents not taking responsibility for their children is a problem in their community. This is an increase from the LGUS figure		This question has not been asked in the Citizens' Panel before. Of those that felt it was a problem, 23% felt it was a very big problem, 35% a fairly big problem.  Target to be reviewed in light of National Indicator Set.

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		of 47%.		
SSC5c	Decrease the percentage of people in the local area who perceive people do not treat each other with respect and consideration as a fairly or very big problem by 1% per annum. Baseline of 33% (LGUS 2006)	<b>RED</b> 45% of respondents perceived that people not treating each other with respect and consideration is a problem in their community. This is an increase from the 33% LGUS figure.		This question has not been asked in the Citizens' Panel before. Of those that considered it a problem, 17% felt it was a big problem, 28% a fairly big problem.  Target to be reviewed in light of National Indicator Set.
SSC5d	Reduce perception: Noisy neighbours or loud parties (Baseline 12% 2006)	<b>RED</b> 18% felt it was a problem. This is an increase on the baseline of 12%.		Target to be reviewed in light of National Indicator Set.
SSC5e	Reduce perception: Teenagers hanging around on the streets (Baseline 29% 2006)	<b>RED</b> 47% considered this to be a problem, an increase on the 29% baseline.		Target to be reviewed in light of National Indicator Set.
SSC 5f	Reduce perception: Rubbish and litter lying around (Baseline 39% 2006)	<b>RED</b> 44% felt this was a problem, an increase on the 39% baseline.		Target to be reviewed in light of National Indicator Set.
SSC5g	Reduce perception: People being drunk or rowdy in public (Baseline 19% 2006)	<b>RED</b> 32% of respondents felt this was a problem,		Target to be reviewed in light of National Indicator Set.

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		an increase on the 19% baseline.		
SSC5h	Reduce perception: Abandoned or burnt out cars (Baseline 11% 2006)	<b>GREEN</b> 10% felt this was a problem, a decrease on the 11% baseline.		Target to be reviewed in light of National Indicator Set.
SSC5i	Reduce perception: Vandalism, graffiti or other deliberate damage to property or vehicles (Baseline 27% 2006)	<b>GREEN</b> 30% of respondents felt that this was a problem, an increase on the 27% baseline.		Target to be reviewed in light of National Indicator Set.
SSC5j	Reduce perception: People using or dealing drugs (Baseline 35% 2006)	<b>GREEN</b> 27% considered this a problem, a decrease on the baseline figure of 35%		Target to be reviewed in light of National Indicator Set.
SSC5k	1% decrease per annum of overall Citizens Panel Score (baseline 6.82) and LGUS baseline figure of 18%.	To be calculated		Target to be reviewed in light of National Indicator Set.
Reduce the harm caused by illegal drugs				
SSC6a	1% decrease per annum of respondents worried by	<b>GREEN</b> 27% of respondents		Same as 5j?

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	people using or dealing drugs in their neighbourhood (Baseline 35% 2006)	felt this was a problem, a decrease on the baseline figure of 35%.		Target to be reviewed in light of National Indicator Set.
SSC6b	Increase the number of young people accessing treatment by 2008/2009 Baseline : 100	<b>GREEN</b> Performance from April to September shows that 111 young people have accessed treatment.		
SSC6c	Police, Probation and all CDRPs working together to reduce drug related offending through the Drugs intervention programme (DIP)	To ensure that the DIP service remains successful, we need to make sure that drug users are engaged with in custody countywide, and that intensive DIP is supported in custody in the City.		Targets need to be confirmed but work is progressing well in this area.
<b>Reduce alcohol-related harm and anti-social behaviour</b>				
SSC7a	1% decrease per annum on number of respondents who perceive 'being drunk and rowdy' as a problem, from a baseline of 19% (2006)	<b>RED</b> 32% of respondents felt this was a problem, an increase on the 19% baseline.		Target to be reviewed in light of National Indicator Set.
SSC7b	Oxfordshire Alcohol Harm	<b>GREEN</b>		

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	reduction: increase participation in treatment. 50 individuals to be seen by March 2008	Alcohol treatment pilot fully staffed and operating at capacity. 65 people have been seen this year to date.		
SSC7c	Identify funding to initiate a pilot Alcohol Arrest Referral Scheme countywide in April 2007	<b>GREEN</b> Alcohol Arrest Referral Scheme to be formally launched on the 1st November at Bleinham Palace.		There are several pilots starting over the next few months throughout England. The scheme will go live in Oxford City on the 15th October, and countywide on the 15th November.
SSC7d	250 individuals through the Alcohol Arrest Referral Scheme by March 2008	<b>RED</b> A new target of 75 individuals through the scheme by March 2008 has been set.		As yet, there is no legislative backing for alcohol arrest referral being a condition of bail. To initiate the pilot, engagement with alcohol workers will be on a voluntary basis.
<b>Reduce crime</b>				
SSC8a	Reduce BCS Comparator crimes in Oxfordshire by 16.1% from 30,240 in 2003-04 to 25,366 in 2007-2008	<b>AMBER</b> April to September 2007/2008 a total of 13,589 BCS crimes.		Year end estimate based on the 6 monthly figures is 27,178. This would fail to meet the target by 7.1%. However, there has been an improvement from Q1 to Q2, where the predicted target fail was 9.2%. Also, this 6 monthly figure shows an 11.5%

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				improvement on the same period from 2003/2004.
Reduce the level of non-accidental fires (arson)				
SSC9	Reduction of 10% in the number of primary and secondary deliberate fires by March 2009 from a baseline of 1557 2003-04.	<b>GREEN</b> April to September 2007 total number of primary and secondary non-deliberate fires= 574.		Year end estimate based on 6 monthly figures would be a total of 1,148 at March 2008. This would meet the target of 1,482 by 22.54%, a total of 334 incidents.
<b>To empower local people to have a greater voice and influence over local decision making and the delivery of services</b>				
STR1	Percentage of citizens who feel well informed about local affairs (Library of Local Performance indicators LIB 184) To be set when baseline established (Jan 07) using Best Value General Survey to be carried out in Autumn 06.  Baseline on new wording (se comments) = 47% (or weighted n=529)	<b>GREEN</b>  Baseline figure of 47% of residents who respond to the survey.  Base: All valid responses (1,176) Oxfordshire BVPI General Survey 2006 (Data has been weighted according to Communities & Local Government specification)		Following advice from Ipsos MORI, it was decided that this measure using the wording <i>"percentage of citizens who feel well informed about local affairs"</i> was too ambiguous to obtain meaningful feedback from residents.  Instead, the council worked with Ipsos MORI to agree the following wording: <i>How well informed do you feel about local events and activities that affect you as residents?</i>

Block ref	Target and Baseline	Current Performance	Risk update	Comments
				<p>If we are to continue with this indicator it will be measured again in the replacement for the BVPI survey (“place survey”) in Autumn 08 – subject to Government Guidelines.</p>
STR2	<p>All county council employees responsible for undertaking consultation are trained to use the Consultation Tracker (a web based system that logs all consultations and requests assurance that principles of good practice have been followed.</p>	<p><b>AMBER</b></p>		<p>We have identified gaps where the tracker system has yet to be adopted and these will be addressed through the consultation training programme that is being run by the corporate learning &amp; development team. This training programme will be updated once the findings of the consultation review are agreed and adopted as this will influence the content of the training programme and the future of the consultation tracker. Improving consultation standards are also central to the consultation review outlined below.</p>

Block ref	Target and Baseline	Current Performance	Risk update	Comments
STR3	Increase the number of young people consulted about services from 3,000 to 5,000 per year by 2009  Target 3,600 (2007/08)	<b>GREEN</b>  Well on track Consultation and surveys = 8,720		Need to place greater emphasis on outcomes and impacts of consultation.
STR4	Increase the number of young people participating in democratic decision-making processes (Sounding Boards, Trusts, Youth Forum from 350 in 2005 to 700 per year by 2009  Target 2007/08 700	<b>GREEN</b>  Participation and democratic decision making =580		Work needs to be undertaken to assess the quality of this involvement alongside quantity.
ENV1	To increase the recycling rate from 33% to 38% by 31 March 2009 33%	<b>GREEN</b>  Countywide recycling and composting combined is running at over 40% for 2007/08		
ENV 1	Included in this will be	<b>GREEN</b>	Problems have been	

Block ref	Target and Baseline	Current Performance	Risk update	Comments
<b>Stretch</b>	4,875 extra tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09 inclusive	Over 5,000 extra tonnes are being recycled	experienced with the processing of wood waste some new and reliable outlets are being sourced	
<b>An improvement in the overall cleanliness of Oxfordshire</b>				
<b>ENV2 Stretch</b>	Reduce by 9% (from 2004/05 Oxfordshire average 20%) the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling below an acceptable standard. 2004/05 Oxfordshire average 20%	<b>GREEN</b> Oxford City Council 21%  South Oxfordshire District Council 4%  Vale of White Horse 6%  Cherwell District Council 11.68%  West Oxfordshire District Council 11%  This gives an average of 10.7% across the county.		
<b>ENV2</b>	People who express	<b>No new information</b>	This target can only be	This target is BVPI 89, figures

Block ref	Target and Baseline	Current Performance	Risk update	Comments
<b>Stretch</b>	satisfaction with cleanliness standards in their area increased to 69.58% from 62.6% by March 2009	<p><b>Last performance was GREEN</b></p> <p>Oxford City Council – 66%</p> <p>South Oxfordshire District Council – 73%</p> <p>Vale of White Horse – 71%</p> <p>Cherwell District Council – 72%</p> <p>West Oxfordshire District Council – 75%</p> <p>This gives an average of 71.4 per cent across the county</p>	measured every three years as it is survey based	2006/07
<b>Increasing the efficiency and gross value added of businesses in the county by reducing their resource costs</b>				
EDE4 <b>Moved from EDE block as now overseen</b>	60 businesses achieve 60% recycling rate by employers and businesses taking part in a programme of awareness-	<p><b>GREEN</b></p> <p>In 2007/08 204 audits have already been completed advice has</p>	The commercial waste reduction officer is being seconded for 6 months. A mixture of	Further work to measure the effectiveness of the programme of waste workshops and audits will begin in 2008/09

Block ref	Target and Baseline	Current Performance	Risk update	Comments
<b>by the waste partnership</b>	raising and support directed at those organisations and businesses we have identified as willing to be engaged in resource efficiency	been given on how to divert 1,705 tonnes from landfill. If advice is followed 68% of the total waste produced by the companies audited will be diverted from landfill	internal and external resources will be used to ensure the CWR programme continues over this period	