

Local Area Agreement 2008-2011

Performance Monitoring 2009-2010: Quarter 1

Local Area Agreement 2008-2011

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Health & Wellbeing	<p>NI008: Increase adult participation in sport and active recreation</p> <p>(Measure: The percentage of the adult population in a local area who participated in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks (equivalent to 30 minutes on 3 or more days a week).</p> <p>Good performance: a statistically significant increase).</p>	<p>23.5%</p> <p>Oct 05- Oct06</p>	25.5%	(No Current Information: Sport England reviewing reporting of data)	26.5%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • 2008-2009 result is 25.5% (rolling 12 months April 08-09) from a baseline of 23.5% which is still on target but not a statistically significant change either way. • Sport England assure us that figures will be up and down as we progress due to variations in sample size but that the key is if the direction is travel is in the right direction. • Partnership been through significant change in the last year/first quarter • Sport England proposing to report NI 8 6 monthly rather than every quarter <p><u>Examples of success</u></p> <ul style="list-style-type: none"> • Countywide launch of GO Active in conjunction with Fox FM • All GO Active Co-coordinators now in place in each District • Sport Unlimited project underway Countywide

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
						Risk to future delivery <ul style="list-style-type: none"> • Reduction in funding • Co-ordination and strategic planning of partners at a local level • Review of Partnership now under way
Health & Wellbeing	<p>NI120: Reduce gap in all age/all cause mortality rate between best and worst 20% [GREEN]</p> <p>(Measure: The directly age standardised mortality rate per 100,000 population, from all causes at all ages...</p> <p>Good Performance: typified by a reduction in rates).</p>	<p>160.6</p> <p>2005-07</p> <p>(3 yr rolling average)</p>	145.1	(Reported Annually or Bi-Annually)	154.2	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • The data has been completely recalculated using a new "Inequalities Tool" and new baselines, targets and trajectories have been agreed • The report for 2008-09 shows that the trajectory point has been met and the target is on track • The top and bottom 20% are now based on deprivation scores by super output area which is a more robust arrangement. <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • More detailed information on district level data is being sought urgently from Government Office for the South East (who are the current data owner) to see the local inequality issues

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						<ul style="list-style-type: none"> Ownership of the data is being moved to Oxfordshire Primary Care Trust as soon as the tool is fully ready to be used by others <p>Risks to future delivery:</p> <ul style="list-style-type: none"> Concerns that the inequalities gap is getting wider in Oxford City and Cherwell need to be verified once district data is received. Risk that interventions need longer to have an impact - targeting the areas of greatest deprivation is essential if the target is to be met in 3 years. Risk that interventions will not be evidence based and that evaluation will not be robust - we need to ensure effectiveness and cost effectiveness.
Health & Wellbeing	<p>NI131: Reduce delays in transferring people from hospital to home/other care [GREEN]</p> <p>(Measure: The average weekly rate of delayed</p>	26.6 2007-08	18.3	11	19.3	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> As of 31 May 2009 average delays is 71.9. Current average year to date figure at 19 July 2009 is 69 (Note target is delay/100,000 population) This is monitored fortnightly via a multi-agency task group who are able to

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	<p>transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+. A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed.</p> <p>Good performance: typified by a lower rate).</p>					<p>respond to any issues</p> <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • 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)
Health & Wellbeing	<p>NI135: Increase carers receiving needs assessment/review/specific carer's service [AMBER]</p> <p>(Measure: The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year</p>	<p>16.8%</p> <p>2006-07</p>	20.4%	2.0%	20.3%	<p>Explanation of current performance: Performance is rated AMBER based on progress to date in 2009-2010</p> <p>Remedial action being taken if performance is not on target: There are two key reasons why this is currently below target. Firstly, performance is dependent on a review happening in the year. The profile of reviews is such that most happen in winter. Secondly, the</p>

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	<p>as a percentage of people receiving a community based service in the year.</p> <p>Good performance: typified by higher percentages).</p>					<p>recording of this is complicated and this will reflect under reporting. The council are employing a temporary post to review all records to ensure appropriate reporting. We are confident that this will provide the required improvement based on the profile of reported performance in 2008-09 (where at quarter 1 reported performance was 0.84% compared to 2% at the same point this year.</p> <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • Revised guidance being produced by Department of Health quarterly • The target only measures a subset of carer services which are not those we would necessarily focus on

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Spatial Planning and Infrastructure	<p>NI154: Increase net additional homes provided [RED]</p> <p>(Measure: the net increase in dwelling stock over one year.</p> <p>Good performance: typified by an increase in numbers of net additional homes.</p>	<p>2,551</p> <p>Avg per annum between 2001-02 & 2006-07</p> <p>3,284</p> <p>Avg per annum between 2004-05 & 2006-07</p>	1632	302	3262	<p>Explanation of current performance: 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 current economic climate</p> <p>Remedial action being taken if performance is not on target: Each local authority is looking at ways to encourage sites to come forward. Some discussions are going on between some local authorities, developers and the Homes & Communities Agency to attempt to unlock major sites which have stalled due to the current economic situation.</p> <p>Risks to future delivery: Continuation of the current climate having an adverse effect.</p>
Spatial Planning and Infrastructure	<p>NI155: Number of affordable homes delivered [RED]</p>	<p>589</p> <p>Avg of 2004-05,</p>	784	87	868	<p>Explanation of current performance: Economic situation affecting performance in relation to target set due to some major sites not progressing as originally projected.</p>

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>(Measure: Total supply of social rent housing and intermediate housing.</p> <p>Good performance: typified by high numbers).</p>	2005-06 & 2006-07				<p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> Refresh of targets may be negotiated but will be based on evidence provided to the Government Office of the South East (GOSE) to show actions being taken by all Oxfordshire. Local Authorities to improve delivery both in the short and longer term. GOSE to receive an interim progress report mid September. Final report to reach GOSE by 27 November 2009 <p>Risks to future delivery Continuation of the current climate having an adverse effect.</p>
Spatial Planning and Infrastructure	<p>NI156: Reduce number of households living in temporary accommodation [GREEN]</p> <p>(Measure: the numbers of households</p>	<p>1639</p> <p>Q4 2004 (calendar year)</p> <p>(Dec 07 = 818)</p>	562	518	577	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> Good homelessness prevention work by officers Successful multi-agency working Implementation of homelessness strategies across county <p>Risks to future delivery:</p> <ul style="list-style-type: none"> Impact of the recession in particular, rising unemployment Reduction in the delivery of affordable housing Cuts to public sector funding

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	<p>living in temporary accommodation provided under the homelessness legislation</p> <p>Good performance: typified by a lower number).</p>					
Spatial Planning and Infrastructure	<p>NI141: Increase number of vulnerable people achieving independent living</p> <p>(Measure: the number of service users</p>	<p>55.9%</p> <p>2007-08</p>	54.48%	(No current information: reported in arrears)	60%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Performance is monitored a quarter in arrears • Did not achieve target in 2008-2009 (54.48% against a target of 57%) <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • Audits of low performing providers being carried out • Benchmarking visit to Newcastle (high performer planned)

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	<p>(i.e. people who are receiving a Supporting People Service) who have moved on from supported accommodation in a planned way, as a percentage of total service users who have left the service.</p> <p>Good Performance: typified by a high percentage).</p>					<p>Risks to future delivery: Main homeless providers not improving their score.</p>

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Children's Trust	<p>NI056i: Reduce obesity among primary school age children in year 6 [GREEN]</p> <p>(Measure: PCTs coordinate with schools to weigh and measure all eligible children in Year 6 and Reception. PCTs must record height, weight, sex, date of birth, date of measurement, home postcode and ethnicity as well as school name for each child measured.</p> <p>Good performance: a reduction in the proportion of obese children over time, initially showing a reduction in the rate of increase in the proportion of obese</p>	<p>15.3%</p> <p>Academic Year 2006-07</p>	15.4%	(Reported Annually or Bi-Annually)	15.3%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually • Oxfordshire is performing well against national and statistical neighbour comparators • The Children and Young People's Trust Board received a report on work undertaken across the county at its meeting in March 2009 • An action plan is in place with good links between the County Council and Primary Care Trust

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	children.					
Children's Trust	<p>NI062: Improve the stability of placements of looked after children [GREEN]</p> <p>(Measure: The percentage of children looked after at 31 March with three or more placements during the year.</p> <p>Good performance: typified by a lower percentage).</p>	13.9% 2007-08	7.8%	9.4%	11.7%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Performance data is calculated using data from the last month of the previous quarter and the first two months of the current quarter. • 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>Risks to future delivery:</p> <ul style="list-style-type: none"> • Economic Climate • Nature of cohort Children in care • Reliance on partnership working with education and health colleagues to ensure placements are well supported
Children's Trust	<p>NI070: Reduce admissions caused by unintentional/deliberate injuries to children/young people</p>	107 2007-08	106.5	106.5	106.0	<p>Explanation of current performance: The hospital admission figures are at a similar level to last year.</p> <p>Remedial action being taken if performance is</p>

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>[AMBER]</p> <p>(Measure: The number of finished in-year emergency admissions of children and young people to hospital as a result of unintentional and deliberate injury, per 10,000 population of children and young people.</p> <p>Good performance: typified by a lower rate).</p>					<p>not on target:</p> <ul style="list-style-type: none"> • Targets refreshed in March 2009 as the baseline was inaccurate generating an unrealistic trajectory • New target rates are 106 for 2009/10, which is a 1% decrease from previous year and 104 for 2010/11, which is a 2% decrease from previous year • Further analysis is being done to better understand the data
Children's Trust	<p>NI081: Reduce inequality gap in achievement of a L3 qualification by age 19</p> <p>[AMBER]</p> <p>(Measure: Inequality gap is measured using those eligible for and claiming free school meals at</p>	A difference of 34 percentage points. (The gap nationally is currently 26)	31.7	(Reported Annually or Bi-Annually)	30	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually. Result for Academic Year 2007-2008 is 31.7 against a target of 30 was rated as Amber. • Results for Academic Year 2008-2009 will be available in April 2010. <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • Funding has been set aside to target vulnerable

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	<p>academic age 15 as a proxy. The indicator will be set as a target to close the gap in level 3 achievement between those claiming free school meals and those that are not at academic age 15.</p> <p>Good performance: Lower values mean better performance because this indicator shows the inequality gap in the achievement of level 3 qualifications at age 19 between young people who were/were not in receipt of free school meals at academic age 15).</p>	Academic Year 2005-06				<p>students to stay in learning and gain their level 3 qualification</p> <ul style="list-style-type: none"> • Connexions are working with young people who have claimed free school meals and achieved level 2 at 16 and have not yet applied for learning • We are working with providers who have these students on roll to ensure that they are aware of their importance
Children's Trust	NI110: Increase young people's participation	71.7%		(Reported Annually)	78.5	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually as part of Tell Us survey.

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	<p>in positive activities</p> <p>(Measure: The proportion of young people in school year 10 responding 'yes' to the question <i>"In the last 4 weeks, have you participated in any group activity led by an adult outside school lessons (such as sports, arts or a youth group)?"</i> based on the analysis of the weighted TellUs survey data.</p> <p>Good performance: typified by a high and increasing percentage of young people participating in activities).</p>	Tell Us 3 survey summer 2008		or Bi-Annually)		<p>Current result is 71.7% (base line).</p> <ul style="list-style-type: none"> National average is 69.5% Target is 85% by 2011 (end of Local Area Agreement 2) Tell Us 4 data is expected autumn 2009 <p>Risks to future delivery:</p> <ul style="list-style-type: none"> Reduction in budgets from District and County Council and Voluntary Sectors Tell Us 4 survey not sufficiently robust to give us significant data
Children's Trust	NI111: Reduce first time entrants to the	1420	523	60	1360	Explanation of current performance:

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	<p>Youth Justice System aged 10-17 [GREEN]</p> <p>(Measure: The number of first-time entrants to the youth justice system, where first-time entrants are defined as young people (aged 10-17) who receive their first substantive outcome (relating to a reprimand, a final warning with or without an intervention, or a court disposal for those who go directly to court without a reprimand or final warning)</p> <p>Good performance: typified by reduction in number)</p>	<p>(Rate per 100,000 population aged 10-17)</p> <p>2007-08 financial year</p>				
Children's Trust	NI112: Reduce the under 18 conception	13% reduction	-5.6%	(Reported Annually	-29%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> Reported annually (calendar year) 2008-2009

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	<p>rate [RED]</p> <p>(Measure: The change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate.</p> <p>Good performance: typified by a higher percentage reduction from the baseline year. (A reduction is quoted as a negative figure.)</p>	<p>on level of teenage pregnancy since 1998. (Equivalent to 27.4 per thousand).</p> <p>2006 calendar year</p>		<p>or Bi-Annually)</p>		<p>performance is -5.6% against a target of -21%. Current performance rating is RED.</p> <ul style="list-style-type: none"> Trend in teenage conception had been decreasing over time however, the statistics for 2007 show an increase in line with the national rates Performance relates to calendar year 2007 while the target relates to the calendar year 2008 <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> Trend in teenage conception had been decreasing over time however, the statistics for 2007 show an increase in line with the national rates Data set on teenage pregnancy is being produced for review by the Children and Young People's Trust Board performance subgroup Single prioritised action plan being produced <p>Risks to future delivery: Nationally targets are not being met and we are below national target. Strategy may not be effective in meeting teenage pregnancy targets. Government Offices for South east review of Local Area Agreement targets has identified this as a</p>

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						continuing risk.
Children's Trust	<p>NI 117:Increase number of 16-18 yr olds in education, training or employment [RED]</p> <p>(Measure: The percentage of 16 to 18 year olds who are not in education, employment or training (NEET).</p> <p>Data are collected monthly. However, this indicator and NEET targets use an annual result which is based on three one month snapshots at the end of November, December and January each year.</p> <p>Data relates to young people who were aged 16-18 on the day of the</p>	<p>4.8%</p> <p>Nov 2006- Jan 2007 (3 mths average)</p>	6.2%	6.8%	4%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Performance data is calculated using data from the last month of the previous quarter and the first two months of the current quarter. • Performance shows a 2% increase on previous year. This is in line with the national trend, but is also partly due to improved data accuracy which has reduced the 'not known' figure <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • Maintaining the number of opportunities advertised for young people • Additional analysis shows priority groups include - rural, teenage parents and 17 year olds, actions in place to approach these groups directly • Focus on learning opportunities - to reduce Not in Education, Employment or Training and also contribute to post 16 participation targets - intentions data and September Guarantee <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • The prevailing economic conditions • The local implementation of 14-19 education

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	count).					reforms <ul style="list-style-type: none"> Failed attempt made to renegotiate the LAA2 target on the basis of it having been set in different economic circumstances

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Children’s Trust (statutory)	<p>NI072: At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales [GREEN]</p> <p>(Measure: The number of children achieving 78 points across all 13 Early Years Foundation Stage Profile scales with at least 6 points or more in each of the Personal, Social and Emotional Development</p>	46.6% Academic Year 2004-05	50.3%	(Reported Annually or Bi-Annually)	55%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually. Result for Academic Year 2007-2008 is 50.3% against a target of 50%. Current performance rating is GREEN. • Result for Academic year 2008-2009 is expected in September 2009. • 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>Remedial action being taken if performance is not on target:</p> <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • Reorganisation of directorate structure • Staffing shortages

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>and Communication, Language and Literacy scales, expressed as a percentage of the total number of children assessed against the Early Years Foundation Stage Profile.</p> <p>Good performance: Higher percentages show better performance).</p>					
Children’s Trust (statutory)	NI073 Achievement at level 4 or above in both English	72.7% Academic Year		(Reported Annually or Bi-Annually)	79.0	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> Reported annually. Result for Academic Year 2007-2008 is 72.7% (baseline). Current performance rating is GREEN.

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>and Maths at Key Stage 2 [GREEN]</p> <p>(Measure: The number of pupils achieving Level 4+ in both English and Maths at Key Stage 2 as a percentage of the number of pupils at the end of Key Stage 2 with valid National Curriculum test results in both English and maths.</p> <p>Good performance: typified by high percentage)</p>	2007-08				<ul style="list-style-type: none"> Result for Academic year 2008-2009 is expected in October 2009. <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> 12 leading teachers employed to work with 60 primary schools Primary strategy training day for School Improvement Partners to share information on priorities and ensure consistent approach Programme of funding in place for one to one tuition at Key Stage 2&3 for all schools and for 1 National Challenge School at Key Stage 4 <p>Risks to future delivery: No specific budget to support the work of the leading practitioners working in schools</p>

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Children's Trust (statutory)	<p>NI075: Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths [RED]</p> <p>(Measure: The number of pupils achieving 5 or more A*-C or equivalent including English and Maths at KS4 as a percentage of the number of pupils at the end of KS4. Good performance: typified by high percentage)</p>	<p>50.5%</p> <p>Academic Year 2007-08</p>		(Reported Annually or Bi- Annually)	60.0	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually. Result for Academic Year 2007-2008 is 50.5% against a target of 54.3. Current performance rating is RED. • Result for Academic year 2008-2009 is expected in October 2009 • Year-on-year improvement for the past four years, with 2.4% increase this year. Oxfordshire results are above the national results for maintained schools • 32 of 34 secondary schools reached the government's floor target (at least 30% of a schools' Key Stage 4 pupils to attain 5 A*-C inc English & Maths) • Local Authority support targeted more effectively at specific schools. Training leading to support and challenge <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • More challenge from School Improvement Partners through more effective training, monitoring and evaluation • Note of Visit form for use by Local Authority staff improved with comment on impact required. Appointment of School Improvement Leaders • Gaining Ground schools visited after being identified in

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						<p>discussion with Senior Regional National Strategies Advisers. More localised delivery of support.</p> <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • Accessible subject support for full curriculum range • Quality of headship appointments
Children’s Trust (statutory)	<p>NI087 Secondary school persistent absence rate [AMBER]</p> <p>(Measure: The number of persistent absentees as a percentage of the total number of local authority maintained secondary school pupil enrolments.</p> <p>Good</p>	<p>5.5%</p> <p>Academic Year 2006-07</p>	5.78%	4.92%	5%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Performance is based on unverified figures • Verified figures will be available in autumn <p>Remedial action being taken if performance is not on target:</p> <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • Levels of illness within the lead agency ie Education Social Work Service • The impact or potential impact of the directorate's restructure

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	performance: typified by low or reduced percentages).					
Children’s Trust (statutory)	<p>NI092: Narrowing the gap - lowest achieving 20% the Early Years Foundation Stage Profile versus the rest. [GREEN]</p> <p>(Measure: The gap between the median Foundation Stage Profile score of all children locally and the mean score of the lowest achieving</p>	<p>38.1%</p> <p>Academic Year 2004-05</p> <p>38.4%</p> <p>Academic Year 2005-06</p>	34.1%	(Reported Annually or Bi-Annually)	33.6%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually. Result for Academic Year 2007-2008 is 34.1% against a target of 35%. Current performance rating is GREEN. • Result for Academic year 2008-2009 is expected in September 2009 • 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 South East Region <p>Remedial action being taken if performance is not on target:</p> <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • Reorganisation of directorate structure • Staffing shortages

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>20% of children locally, as a percentage of the median score of all children locally.</p> <p>Good performance: a lower percentage gap).</p>					
Children’s Trust (statutory)	<p>NI093 Progression by 2 levels in English between Key Stage 1 and Key Stage 2 [GREEN]</p> <p>(Measure: The number of pupils at the end of Key Stage 2 making</p>	<p>85% Academic Year 2007-08</p>		(Reported Annually or Bi-Annually)	89.0	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually. Result for Academic Year 2007-2008 is 85% (baseline). Current performance rating is GREEN. • Result for Academic year 2008-2009 is expected in October 2009 <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • 12 leading teachers employed to work with 60 primary schools. • Primary strategy training day for SIPS to share

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	<p>2 levels progress in English between Key Stage 1 and Key Stage 2, as a percentage of the number of pupils at the end of Key Stage 2 with valid National Curriculum test results (including absent pupils and pupils unable to access the test).</p> <p>Good performance: typified by higher number)</p>					<p>information on priorities and ensure consistent approach</p> <ul style="list-style-type: none"> • Programme of funding in place for one to one tuition at Key Stage 2&3 for all schools and for 1 National Challenge School at Key Stage 4 <p>Risks to future delivery: No specific budget to support the work of the leading practitioners working in schools</p>
Children’s Trust (statutory)	NI094 Progression by	81%		(Reported Annually	85.0	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually. Result for Academic Year 2007-

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>2 levels in Maths between Key Stage 1 and Key Stage 2 [AMBER]</p> <p>(Measure: The number of pupils at the end of Key Stage 2 making 2 levels progress in Maths between Key Stage 1 and Key Stage 2, as a percentage of the number of pupils at the end of Key Stage 2 with valid National Curriculum test results (including absent pupils and pupils unable to access the test).</p>	Academic Year 2007-08		or Bi-Annually)		<p>2008 is 81% (baseline).</p> <ul style="list-style-type: none"> Result for Academic year 2008-2009 is expected in October 2009 <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> 12 leading teachers employed to work with 60 primary schools. Primary strategy training day for School Improvement Partners to share information on priorities and ensure consistent approach Programme of funding in place for one to one tuition at Key Stage 2&3 for all schools and for 1 National Challenge School at Key Stage 4 <p>Risks to future delivery:</p> <p>No specific budget to support the work of the leading practitioners working in schools</p>

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	Good performance: exemplified where the percentage achieving 2 levels progress (as defined above) is higher than the national average).					
Children’s Trust (statutory)	NI099: Children in care reaching level 4 in English at Key Stage 2 [GREEN] (Measure: The number of looked after children who have been in	9% Academic Year 2006-07	52.9%	(Reported Annually or Bi- Annually)	31%	Explanation of current performance: <ul style="list-style-type: none"> Reported annually. Result for Academic Year 2007-2008 is 52.9% against a target of 32%. Current performance rating is GREEN. Result for Academic year 2008-2009 is expected in November 2009 Remedial action being taken if performance is not on target: <ul style="list-style-type: none"> Key Stage 2 improvement plan in pace and intervention packages for year 5 and 6 learners being developed

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>care for at least one year who were in year 6 (Key Stage 2) and who achieved at least level 4 in English, as a percentage of the total number of looked after children who were in care for at least one year who were in year 6 (Key Stage 2).</p> <p>Good performance: typified by higher percentages).</p>					<ul style="list-style-type: none"> Two primary posts now in place, one dealing with transition from Key Stage 2/3. Remaining virtual school staff structure to be in place by September 2009. Provision of tailored support of Key Stage 2 learners who present challenging behaviours when Behaviour Support practitioner 0-5 is in post <p>Risks to future delivery:</p> <ul style="list-style-type: none"> 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 Key Stage 2
Children’s Trust (statutory)	NI100: Looked after children reaching level 4	18% Academic	35.3%	(Reported Annually or Bi-	38.0	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> Reported annually. Result for Academic Year 2007-2008 is 35.3% against a target of 35%. Current

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>in mathematics at Key Stage 2 [GREEN]</p> <p>(Measure: The number of looked after children who have been in care for at least one year who were in year 6 (Key Stage 2) and who achieved at least level 4 in mathematics, as a percentage of the total number of looked after children who were in care for at least one year who were in year 6 (Key Stage 2).</p> <p>Good</p>	Year 2006-07		Annually)		<p>performance rating is GREEN.</p> <ul style="list-style-type: none"> • Result for Academic year 2008-2009 is expected in September 2009 • Some variability in cohort • Limited support in Key Stage 2 during a period of temporary leadership <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • 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 Key Stage 2 • Primary co-ordinator may fail to recruit

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	performance: shown by a high percentage).					
Children’s Trust (statutory)	<p>NI101: Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths) [RED]</p> <p>(Measure: The number of looked after children who were in care for at least one year who were in year 11 and achieved the equivalent of at least 5 A*-C GCSEs, including English</p>	<p>7.9%</p> <p>Academic year 2006-07</p>	4.9%	(Reported Annually or Bi-Annually)	22%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Reported annually. Result for Academic Year 2007-2008 is 4.9% against a target of 20%. Current performance rating is RED. • Result for Academic year 2008-2009 is expected in November 2009 • 68% of this small cohort had statements and a learning disability which affected what qualifications could be achieved • The virtual school experienced staff vacancies and sickness leave impacted on the ability of the team to deliver • Better tracking of pupils could have improved the numbers of young people taught and entered for the most appropriate qualifications <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • Improvement of leadership & staffing of the virtual school to be implemented by September 2009 • Improved regular training for designated teachers in

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>and mathematics (or equivalent) as a percentage of the total number of looked after children who were in care for at least one year who were in year 11.</p> <p>Good performance: shown by high percentage).</p>					<p>secondary schools</p> <ul style="list-style-type: none"> Improved tracking of young people through continuity mentors and a Key Stage 4 co-ordinator <p>Risks to future delivery:</p> <ul style="list-style-type: none"> Prediction of 15% of current cohort (2009/10) achieving this target in summer 2009 Instability of 4/5 very vulnerable learners Bereavement; repeated fixed term exclusions; failure of non-attendance remedies; failure of improved care arrangements

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Oxfordshire Public Service Board	<p>NI005: Improve the overall/general satisfaction of residents with local area</p> <p>(Measure: percentage of respondents who say they are 'satisfied' or 'very satisfied' with the area as a place to live)</p> <p>Good performance: typified by higher percentage</p>	<p>86.4%</p> <p>2008 Place Survey</p>		(Reported Annually or Bi-Annually)		<p>Explanation of current performance: Part of Place Survey. Next survey 2010 End of agreement target (2010-11) is 87.5%</p>
Oxfordshire Public	NI140: Increase number of	77.5%		(Reported Annually or		<p>Explanation of current performance: Part of Place Survey. Next survey 2010</p>

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Service Board	<p>people who feel they are treated fairly when using local services</p> <p>(Measure: percentage of respondents who stated that they are fairly treated by public services all the time or most of the time)</p> <p>Good performance: typified by a higher percentage)</p>	2008 Place Survey		Bi-Annually)		End of agreement target (2010-11) is 79.1%
Oxfordshire Public Service Board	NI152: Reduce number of working age people on out of	5.9% of the working age population on out of work		(No current information: benefit agencies to	5.9	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • 3.6% in year to March 2008 (but incr to 5.9 in year to August 08)

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>work benefits [RED]</p> <p>(Measure: This indicator measures the percentage of the working age population who are claiming out of work benefits.</p> <p>Good performance: typified by a reduction in the rate).</p>	<p>benefits</p> <p>Avg of Aug 2006 to May 2007</p> <p>Department of Work & pensions/NO MIS (official labour market statistics)</p>		<p>update. Also subject to re-negotiation)</p>		<p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • Target to be renegotiated during 2009 • NI 152 delivery group meet monthly to co-ordinate support and identify priorities. 3 projects funded to support vulnerable groups. <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • 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.
Oxfordshire Public Service Board	<p>NI163: Increase percentage of working age population qualified to L2 or higher [AMBER]</p> <p>(Measure:</p>	<p>73.8%</p> <p>2006 calendar year</p>		71.5%	77.5%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • This indicator is measured annually and 2008 figures will not be available until Summer 2009 <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • Oxfordshire Economic Partnership has commissioned the Oxfordshire Employer Skills

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>Proportion of population aged 19-64 for males and 19-59 for females qualified to at least level 2 or higher.</p> <p>Good performance: Typified by higher percentages).</p>					<p>Survey which was launched on 23 February 2009 at a Skills Event at Egrove Park</p> <ul style="list-style-type: none"> • The Oxfordshire Employment and Skills Board has been established which will drive this target • The Oxfordshire Economic Partnership has successfully bid for £50,000 for the Skills for Growth project to target businesses to take up Train to Gain. <p>Risks to future delivery: Recession means that businesses may not be encouraged to take up Train to Gain.</p>
Oxfordshire Public Service Board	<p>NI164: Increase percentage of working age population qualified to L3 or higher [AMBER]</p> <p>(Measure: Proportion of population aged 19-64 for males</p>	<p>57%</p> <p>2006 calendar year</p>		56.9%	59.7%	<p>Explanation of current performance: This indicator is measured annually and 2008 figures will not be available until Summer 2009. Estimated outturn.</p> <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> • The OEP has commissioned the Oxfordshire Employer Skills Survey which was launched on 23 February 2009 at a Skills Event at Egrove Park.

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>and 19-59 for females qualified to at least level 3 or higher.</p> <p>Good performance: Typified by higher percentages</p>					<ul style="list-style-type: none"> The Oxfordshire Employment and Skills Board has been established which will drive this target The Oxfordshire Economic Partnership has successfully bid for £50,000 for the Skills for Growth project to target businesses to take up Train to gain. <p>Risks to future delivery: Recession means that businesses may not be encouraged to take up Train to Gain.</p>
Oxfordshire Public Service Board	<p>NI175: Increase access to services/facilities by public transport, walking and cycling [GREEN]</p> <p>(Measure: This indicator measures access to selected core services and</p>	<p>74.4%</p> <p>2007-08 Q4 outturn (taken Q1 2008-09)</p>	76.1%	76.1%	77.1%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> Targets set based on the proportion of rural households in the county within 30 minutes travel of a town centre by public transport. New targets for 09/10 Q4 (77.1%) and 10/11 Q4 (78.1) set in LAA refresh. <p>Risks to future delivery:</p> <ul style="list-style-type: none"> Increase in subsidy costs mean that services cannot be maintained following bus service reviews Operators withdraw or reduce levels on

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>facilities by individuals via non-private modes of transport, which may include, but is not limited to: public transport, demand responsive transport, walking and cycling.</p> <p>Good performance:</p>					commercial services
Oxfordshire Public Service Board	<p>NI179: Value for money - total net value of cash releasing gains since April 2008 [GREEN]</p> <p>(Measure: The total net value of ongoing cash-releasing value for</p>	<p>?</p> <p>2007-08</p>	18,563	19,358	15,750	<ul style="list-style-type: none"> • Explanation of current performance: • Initial estimate £19.358m against a stretch target of £15.750m. This initial estimate is very much a first stab and will be worked up in time for submission to the Data Interchange Hub in October. • Q4 targets are still preliminary and will not be finalised until July. Re-stated the outturn for 2008/09 to reflect the scores submitted to the data hub. • Final Outturn savings £18.563m against a

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>money gains that have impacted since the start of the 2008-09 Financial Year.</p> <p>Good Performance: typified by higher numbers).</p>					<p>stretch target of £15.750m (this is slightly more than our Q4 figure)</p> <ul style="list-style-type: none"> On both counts we are well ahead of the game indeed in year 1 we achieved more than the three year stretch required. Clearly we still need to meet the underlying target over the three years though. That leaves us only £9.3m short of target for year 3.
Oxfordshire Public Service Board	<p>NI185: Reduce CO2 emissions caused by authority activities</p> <p>(Measure: Percentage CO₂ reduction from LA operations: The indicator being assessed will be a year on year measured</p>	<p>To be set August 2009</p> <p>2008-09 Financial Year</p>		(No current information: target being set)	-3%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> The current target is to monitor and measure our CO₂ emissions for the baseline year 2008/09 End of agreement target (2010-11) is a 6% reduction from baseline We are just in the process of finalising the baseline data for this NI. We aim to have it finalised by the end of August. The data will be used as the baseline for the LAA2 target. Regular meetings are being held with the NI 185 group. Oxfordshire County Council are working with internal departments to improve the quality of the data

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>reduction of CO₂ emissions. First year data to be reported in 2009, will be for Jan-Dec 2008.</p> <p>CO₂ emissions: is the total amount of direct and indirect CO₂ emitted as a result of LA operations.</p> <p>Good performance: Year on year % reduction).</p>					<ul style="list-style-type: none"> Whilst we are on schedule to report on the data, it should be more accurate, it looks unlikely that we will hit our target <p>Remedial action being taken if performance is not on target:</p> <ul style="list-style-type: none"> Work is underway to identify key priority areas that will help us achieve the target, and will be reported in November 2009. <p>Risks to future delivery:</p> <ul style="list-style-type: none"> Lack of data Lack of resources to complete projects Failure to reach target
Oxfordshire Public Service Board	<p>NI188: Develop activities that help Oxfordshire adapt to climate change [AMBER]</p>	<p>Level Zero</p> <p>2007-08</p>	Level 1	Level 1	Level 2	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> On target to reach Level 2, but this is process based; risk remains of climate related damage to property and assets and associated costs. <p>Remedial action being taken if performance is</p>

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>(Measure: Local authorities should report the level of preparedness they have reached against the 5 levels of performance, graded 0 to 4.</p> <p>Good performance: The higher the number, the better the performance).</p>					<p>not on target:</p> <ul style="list-style-type: none"> Complete Local Climate Impacts Profile 2009 by September 2009 <p>Risks to future delivery:</p> <ul style="list-style-type: none"> Lack of engagement by services in implementing risk assessments Lack of engagement by Local Strategic Partnerships Lack of resources to enable staff support and implement measures
Oxfordshire Public Service Board	<p>NI198: Increase percentage of pupils travelling by walking, cycling, bus or car share [AMBER]</p> <p>(Measure: The indicator</p>	<p>23.9%</p> <p>2007-08</p>	24.9%	(Reported Annually or Bi-Annually)	21.7%	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> Reported annually. Data for car use is for autumn 2008 (24.9 against a target of 22.7). Next report is expected autumn 2009 and will be reported in Q4. <p>Remedial action being taken if performance is not on target:</p>

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>measures the proportion of school aged children in full time education travelling to school by the mode of travel that they usually use. Mode of transport is defined as six modes: cars (including vans and taxis, even if a taxi is carrying more than one child), car share, public transport, walking, cycling, and other.</p> <p>If a local authority chooses to set a target for this indicator, the target will be</p>					<ul style="list-style-type: none"> • 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>Risks to future delivery:</p> <ul style="list-style-type: none"> • If distances travelled to school increase (e.g. because of more pupils travelling out-of-catchment) this will increase car use and reduce walking and cycling • The Travel to School Initiative approach is unable to deliver the target and so new approaches are being developed – risk here is developing right initiatives in short timescale and funds available for them

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>based on the overall proportion of children travelling to school by car (including vans and taxis) for one overall age group: age 5-16 years. No targets will be required for other modes of travel or for separate age groups.</p> <p>Good performance: typified by achieving a reduction in the percentage of children aged 5-16 years who travel to school by car).</p>					

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Stronger Communities	<p>NI006: Increase participation in regular volunteering by local people [GREEN]</p> <p>(Measure: formal volunteering is defined as giving unpaid help through groups, clubs or organisations, which support social, environmental, cultural or sporting objectives at least once a week or less than once a week but at least once a month)</p>	<p>28.7%</p> <p>2008 Place Survey</p>		(Reported Annually or Bi-Annually)		<p>Explanation of current LAA performance</p> <ul style="list-style-type: none"> • First Place Survey was conducted in autumn 2008 and reported baseline figures in 2009. NI 6 result is 28.7%. Next survey takes place in autumn 2010. End of agreement target (2010-11) is 30.4% • An action plan has been in place since 2008 and is monitored quarterly. Monitoring shows that actions in 2008-2009 were achieved and that actions are on track to being achieved in 2009-2010.

	Good performance: typified by a high percentage					
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	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Safer Communities	<p>NI020: Reduce the assault with injury crime rate [AMBER]</p> <p>(Measure: 'Assaults with less serious injury' (including racially and religiously aggravated) offences is defined as the following: actual bodily harm and other injury; Racially or religiously aggravated actual bodily harm and other injury</p>	Recorded Assault With Less Serious Injury of X crimes Per 1000 population (tbc July 2009)		-3%	-2.7	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> Reduce Assault with injury crime rate by 2.7% on 08/09. Quarter 1 data is a 3% reduction on same quarter in the previous year. <p>Risks to future delivery:</p> <ul style="list-style-type: none"> End of year figures for 2008/09 show a 4% increase

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	Good performance: typified by a reduction in number)					
Safer Communities	<p>NI021: Dealing with local concerns about antisocial behaviour and crime [AMBER]</p> <p>(Measure: percentage of respondents who either strongly agree or tend to agree that the police and other local public services are successfully dealing with anti-social behaviour and crime issues</p>	<p>28.1%</p> <p>2008 Place Survey</p>		(Reported Annually or Bi-Annually)	Not available	<p>Explanation of current performance:</p> <ul style="list-style-type: none"> • Dealing with local concerns about ASB and crime. Place Survey indicator updated bi-annually. • The target is to increase from a baseline of 28.1 by 5% (33.1%) by March 2011 • Oxfordshire is better placed than many areas to deliver this target. It has carried out research and created a framework to assist in the delivery of the target. <p>Risks to future delivery:</p> <ul style="list-style-type: none"> • It is difficult to establish if the agreed target of 5% will be challenging although compared with other areas in the Thames Valley it appears to be realistic. • The next 'Place Survey' will be conducted in 2010 so that Oxfordshire only has one year to increase public confidence in how local council and police are dealing with local concerns about anti-social behaviour and crime and this will be challenging. • Lack of clarity over funding to support the delivery

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>in your local area (valid answers to include don't knows)</p> <p>Good performance typified by a high percentage)</p>					<p>plan that is currently being developed is a significant risk. There is a real opportunity for local authorities and the police to work on a shared target and increase capacity at neighbourhood and district level as well as coordinating activity across Oxfordshire. Without this information and resources it will be difficult to develop and deliver an ambitious delivery plan, within the timescale. The key focus is likely to be the 'don't know' group at 51% - whose opinions could be influenced by high profile, co-ordinated communications actively backed by positive media coverage.</p>
Safer Communities	<p>NI032: Repeat incidents of domestic violence [GREEN]</p> <p>(Measure: Rate of repeat victimisation for those domestic violence cases reviewed by a</p>	<p>35%</p> <p>2008-09</p>		21%		<p>Explanation of current performance:</p> <ul style="list-style-type: none"> To reduce proportion of repeat incidents in cases to the MARAC from baseline of 35% to 32%. Over the first quarter of 2009/10 the performance of repeat incidents is 21%: well below 2010-2011 target

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>Multi-Agency Risk assessment Conference (MARAC).</p> <p>A repeat case occurs when a case that is reviewed at MARAC has also been reviewed at the same MARAC within the preceding 12 months (from the review). Each repeat case will also be counted each time an incident involving criminal behaviour takes place, and the case is therefore reviewed within the given 12 month period (i.e.</p>					

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>if a case first comes to MARAC in January and then is reviewed in February and July then this will count as two repeats).</p> <p>Good performance: typified by reduction in number)</p>					
Safer Communities	<p>NI040: Increase number of drug users in effective treatment [GREEN]</p> <p>(Measure: This indicator shows the change in the</p>	<p>1636 drug users in effective treatment</p> <p>2007-08</p>	1657	1657	1702	<p>Explanation of current performance: '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 8 are available. Despite this, the target for the end of Q3 already been met.</p> <p>Risks to future delivery:</p> <ul style="list-style-type: none"> 'Actuals' calculated by central government using complex queries and statistical software, so we are

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>total number of drug users, using crack and/or opiates recorded as being in effective treatment, when compared with the number of drug users using crack and/or opiates recorded as being in effective treatment in the baseline year of 2007/8.</p> <p>Good performance: will typically show an increase in the number of drug users recorded as being in effective</p>					<p>unable to replicate locally</p> <ul style="list-style-type: none"> • The implementation of the new community drug and alcohol service may impact on delivery during the transition phase in 2009. • There is a risk that later, unsuccessful episodes may cancel out earlier successful instances of treatment

	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	treatment).					

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
Environment and Waste	<p>NI191: Reduce the amount of residual waste per household [GREEN]</p> <p>(Measure: the number of kilograms of residual household waste collected per household. (Residual waste is any collected household waste that is not sent for reuse, recycling or composting).</p> <p>Good performance: typified by a</p>	<p>727 kg</p> <p>2007-08</p>	<p>579.91 kg</p>	<p>151.45 kg</p>	<p>723 kg</p> <p>(Q1 target: 192.47)</p>	<p>Explanation of current performance: Figures for April and May only. June data not yet complete. Currently within 2009-2010 target.</p>

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	lower figure per household).					
Environment and Waste	<p>NI192: Increase amount of household waste recycled and composted [GREEN]</p> <p>(Measure: The percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion.</p>	<p>38%</p> <p>(118,560 tonnes recycled)</p> <p>2006-07</p>	43.57%	47.95%	42%	

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>Good performance: typified by a higher percentage</p>					
<p>Environment and Waste</p>	<p>NI195a Improved street and environmental cleanliness (litter) [GREEN]</p> <p>(Measure: The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level. Litter</p>	<p>6%</p> <p>(257 litter inspections falling below grade B)</p> <p>2006-07</p>	<p>4.2%</p>	<p>2%</p>	<p>4%</p>	

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>includes mainly synthetic materials, often associated with smoking, eating and drinking, that are <i>improperly</i> discarded and left by members of the public; or are spilt during waste management operations.</p> <p>Good performance: the lower the percentage score the better the standard of cleanliness</p>					
Environment	NI195b	10%	15.4%	7%	8%	

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
and Waste	<p>Improved street and environmental cleanliness (detritus) [GREEN]</p> <p>(Measure: The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level. Detritus comprises dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and</p>	<p>(450 detritus inspections falling below grade B)</p> <p>2006-07</p>				

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>other finely divided materials. Detritus includes leaf and blossom falls when they have substantially lost their structure and have become mushy or fragmented.</p> <p>Good performance: the lower the percentage score the better the standard of cleanliness</p>					
Environment and Waste	NI196: Improved	'Effective' grading	4,346 incidents	1,001 incidents	5,969 incidents	

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>street and environmental cleanliness - reduce fly tipping [GREEN]</p> <p>(Measure: The indicator measures a local authority's performance based on a combination of calculating its year on year change in total incidents of fly-tipping dealt with, compared with its year on year change in enforcement actions taken against fly-tipping.</p>	<p>(6,344 incidents)</p> <p>2007-08</p>		<p>(Q1 target: 1572.7)</p>		

Partnership	Description (RAG coded – Q4)	Baseline	Perf 0809	Perf Q1 0910	Target 0910	Performance Lead Comment
	<p>Good performance: indicated by a decrease in incident numbers and an increase in enforcement action. A better score will be achieved if incident numbers only are reduced as opposed to enforcement numbers only are increased).</p>					