

PUBLIC SERVICE BOARD - 4 MARCH 2008

Local Area Agreement Quarter 3 (October – December 2007) Performance update

Introduction

1. Performance against our Local Area Agreement is assessed quarterly by the Public Service Board (PSB) and at six month and yearly intervals by the Government Office for the South East (GOSE).

Background

2. In December 2007 GOSE provided the Oxfordshire Partnership with their analysis of LAA performance (based on our 6 month update to them). This was generally positive but did pick out some areas that need closer attention throughout the year.
3. This report summarises performance up to the end of quarter three (reporting was delayed due to the focus on LAA2 at the previous PSB meeting).

What this report covers:

4. Achievements up to the end of the quarter three period (to December 2007).
5. A high level summary of progress against the LAA stretch targets
6. Significant risks/issues to the achievement of stretch targets
7. Progress against other areas picked up by GOSE in their recent letter
8. An update on LAA1 Pump Priming Grant spend indicated by the third column on the table summary (highlighted yellow).

Summary of stretch target performance Q3 2007/08:

Stretch target	Q3 performance status	Pump Priming Grant - Spend to December 2007 (Total covers 3 years to March 2009)	Maximum potential reward
CYP 1: GCSE (5 A-C including English and Maths)	RED 47.4% (target 51.2%)	£83,000 (Total = £140,000)	£2,213,650.00
CYP2 (a): GCSE (leaving care 1 GCSE A-G)	GREEN 69.5% (LAA target 65%)	£44,600 (Total = £70,000)	£276,706.20 £276,706.20
CYP2 (b): GCSE (In care 5 GCSEs A-G)	AMBER 62.5% See issues/risk	Combined with CYP2	
EDE1: Skills-achievement of NVQ1 or higher	RED (final figures TBC) See issues/risk	£75,000 (Total = £210,000)	£2,767,062.40
HCOP1: Falls- reducing falls in care homes	AMBER – difficult to assess until a later stage, progressing well to date and the specialist nurse post has been filled. See block focus	£61,300 (Total = £105,000)	£1,383,531.20
HCOP2 : Increase the numbers supported to live at Home	GREEN – figures in draft. Reward is dependent on survey results, arrangements for the survey need to be clarified. See block focus.	£61,000 (Total = £105,000)	£1,383,531.20
SSC1 (a) New entrants to Criminal Justice System	GREEN (latest data is still draft)	£62,000 (Total = £108,000)	£691,765.60
SSC1 (b) Reduce re-offending	GREEN –See issues/risks	Combined with SSC1 (a)	£691,765.60
SSC2 (a) Domestic Violence (reporting)	GREEN – see issues/risk	£22,900 (Total = £37,600)	£1,106,824.80
SSC2 (b) Domestic Violence (Sanction detections)	AMBER – see issues/risk	£50,800 (Total = £78,100)	£276,706.20
SSC3: BCS comparator crimes by PPOs	GREEN –well on target significant reductions across the county (and broader than the cohort)	£65,100 (Total = £91,300)	£1,383,531.20
ENV1 Waste: reducing waste sent to landfill	GREEN already achieved 2009 target	£0 (Total = £78,750)	£1,037,648.40
ENV2: Cleanliness detritus and litter	GREEN countywide average now 7.4% (already achieved 2009 target)	£45,600 (Total = £105,000)	£1,106,824.80
ENV2: Cleanliness - satisfaction	Information available every 3 years –survey based – see issues/risk	Combined with ENV2 above	£276,706.20
EDE5 : Affordable Housing	GREEN	£34,400 (Total = £131,250)	£1,476,465

Notable achievements in Q3

Healthy schools and physical activity of young people - Progress on the LAA1 targets relating to improving the health of young people are progressing well. By December 2007 198 schools were accredited as 'healthy' (89% of all schools taking part). We are also performing well on the number of young people who participate in over two hours of sport and PE per week having exceeded our own and national targets. This work will provide a good foundation for the proposed LAA2 priority to reduce childhood obesity.

Reduction in arson – work to reduce incidents of arson by 10% has been successful to date. Year end estimates based on the 9 month figure suggest a reduction from the baseline of 1557 to 1067.

Falls – work is progressing well on this target. There has been an overall decrease in falls in the care homes already targeted of 15%. This reflects the hard work of the Falls Prevention Team who have covered the work of the vacant 'falls specialist nurse' post for some months, within existing resources.

Issues/risks relating to LAA stretch targets

CYP1- (5 GCSEs A*- C) There is a strong possibility that this target will not be achieved; significant action planning is underway to boost achievement.

CYP2 (b) - (GCSE achievement of children **in care**). Performance this year is expected to improve significantly at 5 A-Cs, however there are significant risks attached to the current cohort as 27% have severe learning difficulties. An intensive targeted action plan in place to try and raise performance from expected 50% to 65%.

EDE1– Adult skills. Final performance figures are not yet available. However indications are that we have very nearly achieved (97%) the level of qualifications needed (720 NVQ Level one or equivalent in the target communities).

Unfortunately though with one year to go we have achieved only 37% of the participation target. The reason for the change in position is that we are only able to count one course per person. The 'de-duping' process stripped out a very large number of people who were doing more than one training course and who therefore had more than one learning record.

HCOP1 – Falls reduction and **HCOP2** – Supported to live at home.
A comprehensive update on Healthier Communities and Older People stretch targets will be provided to the PSB by Jackie Wilderspin in the separate agenda item.

SSC1 (b) - Re-offending by young offenders. 157 young people out of a cohort of 450 re-offended in the 12 months subsequent to the October – December 2006 period. Although this means that the LAA target was not met for this year there is a continued positive trend and, with a smaller cohort in

the critical year, we should be on track to meet the target. Continued high performance has been maintained in relation to offending rates at 34.9% for 2007 and 34.12% for 2006.

SSC2 (a) Domestic Violence reporting. The definition of DV is currently under negotiation by GOSE and TVP. Performance figures have been run against both definitions and both reflect positive performance. This target is further complicated by the fact that in March 2008 TVP will adopt a national policy and exclude incidents related to people under 18 in its definition of DV; this will obviously affect the target.

SSC2 (b) Domestic Violence sanction detections. This target is subject to the definition problem as above. If we continue with previous methods of reporting then we will not hit our target, performance under the alternative definition is more positive. While our overall trajectory is upwards, the rate of increase has fluctuated.

ENV2 Cleanliness target – Part of the cleanliness stretch target is based on satisfaction - a question in the district level BVPI survey (89). Performance data is provided by South Oxfordshire DC. We need assurance that there are methods in place to carry on measuring this for the last year of the LAA when the original BVPI survey will no longer exist.

Progress on other issues identified by GOSE

Fear of crime – the majority of targets around the fear of crime are currently 'red' in the LAA. This is out of kilter with actual crime statistics. A strategy to tackle fear of crime was outlined in a paper in December 2007 by the Safer Communities Team (available on request). The paper includes a detailed action plan. Currently, the Safer Communities Team are working with the OCC Consultation Team to address perceptions within targeted groups.

Note: many of these perception targets will be superseded by the new 'Place Survey' questions; the difficulty of perception based targets has been taken into consideration in the development of LAA2 targets.

Teenage pregnancy – GOSE noted that we have made good progress in the 10 hot spot schools, however, concerns remain about the achievement of this target and officers in the Children and Young People and Families directorate consider it unlikely that this target will be met. In addition, we are unable to provide up to date performance information. The latest available information relates to 2006 and this makes it difficult to know the impact of dedicated work taking place now. A target on Teenage conceptions is included in LAA2 so there needs to be thought around how this target is measured at an early stage.

Crime- (wounding) this target is to reduce crimes from 30,240 (03/04) to 25,366 (07/08). GOSE have previously identified the need for an action plan to support under performance in this area. We can report that this target has

shown signs of turning around and we are now just 4% off target based on the year end estimate of 26,410.

Health target –all –age – all –cause mortality. GOSE have requested an update on this target, as figures were previously unavailable. An update will be provided by Jackie Wilderspin at the PSB in the separate agenda item.

Not flagged up by GOSE but priority area for OCC Stability of placements of looked after children (length of placements). We currently perform at 71.2% against a target of 85%. A new tool has been developed to identify placements at risk. The target needs to be closely monitored to see the difference that this tool makes as not only have we some way to go on the overall target but we perform poorly against comparative authorities.

Action /recommendation

The PSB is asked to follow up on progress in the following areas:

- **Home Care Stretch target** - Reward is dependent on an improvement in the Home Care survey. Clarity on the survey arrangements is needed as it is suggested that the Department of Health are dropping/replacing it. This needs to be raised with GOSE.
 - Action for the Healthier Communities and Older People Block
- **Cleanliness Stretch target:** Clarity on the future measurement of the cleanliness target is needed as the BVPI surveys are being replaced nationally from April 2008.
 - Action for the Environment Block
- **Domestic Violence** Clarification of Domestic Violence is needed and then figures need to be assessed retrospectively to understand our position.
 - Action for the Safer Communities Block
- **Adult Skills** Final figures on the adult skills target are required from the LSC and a plan for recovering this target in the final year needs to be developed given the 'red' status.
 - Action for the Economic Development and Enterprise Block

Contact details:

Laura Noctor (LAA performance management)
Senior Policy Manager
01865 816 367

Dave Wilkins (LAA finance)
Principle Finance Manager
01865 815 441