

**ITEM PSB4****PUBLIC SERVICE BOARD - 6 JULY 2009****PERFORMANCE MANAGEMENT REPORT: QUARTER 4**

This report considers performance against our Local Area Agreement targets. It is in two parts: Part 1 reports against Local Area Agreement 2006-2008 and Part 2 against Local Area Agreement 2008-2011. Both parts have sub-headings which explain:

- Summary of performance
- Achievements in Q4
- Target not achieved, and
- No report on target

There are 2 annexes. Annex 1 explains why the Local Area Agreement 2006-2009 detritus target did not achieve its stretch target, and Annex 2 lists the Local Area Agreement 2008-2011 targets identified as not achieving target, not reporting this quarter or which are Place Survey data. Four recommendations made in the report.

Please note that this report refers to the partnerships as defined in 2008-2009. This is to allow consistency in reporting over the year. From 2009-2010 Q1, the partnerships as defined in the 'Better Governance and Accountability' paper will be used.

Further information about each target is included in the booklet: 'Local Area Agreement 2006-2009 & 2008-2011, Performance Monitoring 2008-2009: Quarter 4' which has been circulated to members of the Public Service Board.

## **1. Local Area Agreement 2006-2009 – stretch targets**

### 1.1 Summary of performance

<b>Performance</b>	<b>Green</b>	<b>Amber</b>	<b>Red</b>	<b>Not reported</b>
<b>Number</b>	8	2	6	0

<b>Trend</b>	<b>Increasing</b>	<b>No change</b>	<b>Decline</b>	<b>Not reported</b>
<b>Number</b>	2	12	2	0

Ten of the 16 targets will receive full or partial performance reward grant which would be in the region of £9m (half capital/half revenue) with 50% being retained by the PSB to allocate to support key priorities. Overall, achievement has been mixed across Thematic Partnership areas. Notable successes include the Safer Communities Partnership, which achieved five of its six targets, and the Housing Partnership which achieved its one target.

### 1.2 Achievements in Q4

- **Health & Well Being Partnership:** 'Reduction in falls' was reported as red in Q3. Since Q3, negotiations on the interpretation and reporting of the target have continued with Government Office for the South East and Department of Communities & Local Government. The negotiations have been positive and this target is now reported as amber.
- **Oxfordshire Public Service Board:** Discussions with GOSE have led to a proposal for the 'Skills achieving NVQ1 or higher' target to be explicitly split into 2 targets for greater clarification. One target area covers participation in learning and is reported as red, the other target covers qualifications achieved and is reported as green. The reward grant will be assigned in the following proportions; participation; 30% or £830,118.72 and qualifications; 70% or £1,936,943.60. Assuming the target is finalised on these terms and the final audit confirms the Local Area Agreement's performance we will therefore receive £1,936,943.60 of reward grant.
- **Oxfordshire Housing Partnership:** More Affordable Homes' target has changed from amber to green exceeding the overall target and the rented homes requirement (A total of 272 units was achieved across all five districts. The sub-target was also achieved: 188.7 rented homes and 83.7 Homebuy (part buy/part rent) properties).
- **Safer Communities Partnership:** The target 'Reduce re-offending aged 10–17' was not reported in Q3. The performance information is now available and the target is 'green'. (A 26.28% reduction on the benchmark compared to the target which was for a 7.69% reduction).

It is noted that negotiations on the 'Reduction in falls' and 'Skills achieving NVQ1 or higher' targets took a significant period of time. This is understandable given the complexity of the negotiations; however it has led to uncertainty around performance information during the period of negotiation. It is proposed that in future, the Public Service Board should be formally briefed the position of any on-going discussions.

### **Recommendation (a):**

**Performance information should still be provided against targets which are under re-negotiation. Where the information is unavailable because the target definition is unclear, the relevant thematic partnership should be provided with a timeline for negotiations and regular feedback on the status of negotiations. Where the Thematic Partnership is clear on the target definition it would like to be agreed, performance information should be collected against this target.**

### 1.3 Target not achieved

Five targets have not met performance reward grant requirements. The five targets fall broadly into two categories: targets relating to educational attainment and skills; and targets where data governance was an issue.

Three of the targets which weren't achieved related to educational attainment and skills:

- **Children's Trust:** The performance reward grant requirements for 'GCSE 5 A-C including English & Math' were not met; however there was a 2.6% improvement over the academic year 2007-08; '
- **Children's Trust:** Performance against the target for those in care achieving 5 GCSE A-G' was significantly lower than that required for the reward grant. It is noted that there were changes in the membership and ability of the cohort and that impacted upon performance.

However the PSB should note that similar comments about the difficulties of the care cohort are being made about the comparable LAA2 target, where performance is also red. Whilst comments made by the target lead indicate that steps are being taken to address these difficulties the PSB may wish to consider asking the Children's Trust to outline what steps are being taken to ensure that the lessons from LAA1 are being learnt for LAA2 and to report back to the September PSB meeting.

- **Oxfordshire Public Service Board:** As outlined above, the skills target has been divided into two. While the target for participation was not reached, there was a significant improvement against the baseline (1478 in 2004-05 to 4127 in 2008-09). Please note that this target runs until August 2009.
- **Oxfordshire Waste Partnership:** The stretch target for 'Satisfaction with cleanliness standards' was 69.58% (a 7% increase against the 2003/04 baseline). However, the Place Survey result shows that satisfaction has deteriorated by 5.58% against the baseline figure and that this is in line with the national trend for this indicator<sup>1</sup>. It should be noted that perception indicators are volatile and that the detritus element of the Local Area Agreement 2006-2009 detritus/litter target also experienced a slowing in performance improvement (see Annex 1) during the period the Place Survey was being undertaken.

### **Recommendation (b)**

**The Children's Trust provide a short report to the PSB on the actions that are being taken to ensure that the lessons from the difficulties with cohort of children in care in LAA1 are being learnt for LAA2.**

The remaining two targets failed to meet reward grant requirements because of data governance issues.

- **Safer Communities Partnership:** The target for 'Increased sanction detections' was subject to a change in recording method by Thames Valley Police to bring it into line with national practice. This change

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<sup>1</sup> 'People' perceptions & place,' Ipsos Mori , 25 June 2009, pg 31

reduced the percentage of incidents recorded as Domestic Violence and therefore the number of sanction detections. Under the initial method of reporting 96% of the target was achieved in 2007-08.

- **Oxfordshire Waste Partnership:** A briefing on the 'Reduce detritus and litter' target has been provided by the Oxfordshire Waste Partnership. Please see Annex 1.

Both 'Increase sanction detections' and 'Reduce detritus and litter' show that target leads should check impact of proposed changes to target and regularly review risk.

As part of the new governance arrangements, the County Council Performance team is undertaking a review of the data governance arrangements for Local Area Agreement targets. An update on the status of data governance of the targets will be provided to the next Public Service Board meeting. What is however clear at this stage is that at a minimum, Local Area Agreement measures should be reviewed every six months.

**Recommendation (c): Local Area Agreement 2 measures to be reviewed every six months for any changes to statutory guidance.**

## 2. Local Area Agreement 2008-2011

### 2.1 Summary of performance

Performance	Green	Amber	Red	Not reported
Number	21	5	10	10

Trend	Increasing	No change	Decline	Not reported
Number	6	34	6	10

26 of the 46 Local Area Agreement 2008-2011 targets are showing good performance at the end of year 1 of the agreement. However, 20 are either performing poorly or are not in a position to provide information.

### 2.2 Achievements in Q4

Three targets have shown improved performance over the quarter: 'Increase carers receiving needs assessment/review/specific carer's service' (NI135 – Health & Well-Being Partnership) and 'Increase access to services/facilities by public transport, walking and cycling' (NI175 – Oxfordshire Public Service Board) have moved from amber to green, while 'Number of affordable homes delivered' (NI155 – Oxfordshire Housing Partnership) has moved from red to green.

Three targets not reported in Quarter 3 are now showing positive performance: 'Reduce inequality gap in achievement of a L3 qualification by age 19' (NI081 – Children's Trust) and 'Increase young people's participation in positive activities' (NI 110 – Children's Trust) are now reported as amber, while 'Reduce obesity in year 6 children' ( NI56i – Children's Trust) is now reported as green.

### 2.3 Target not achieved

Ten targets have not achieved target at end of year (full list and data in Annex 2). Of which two; 'Reduce the assault with injury crime rate' (NI020 – Safer Communities Partnership) and 'Achievement of 5 or more A\*-C grades at GCSE or equivalent including English and Maths' (NI075 – Children's Trust) moved from reporting amber in quarter 3 to red at end of year. A further two targets not reported in Q3 now report as red; 'Number of additional homes provided' (NI154 – Oxfordshire Housing Partnership) and 'Reduce the under 18 conception rate' (NI 112 – Children's Trust).

Consideration of the list shows that these are areas particularly susceptible to an economic downturn<sup>2</sup>: crime, children's social care, education and skills<sup>3</sup>, housing and environmental issues. Though the current recession is showing signs of bottoming<sup>4</sup>, levels of unemployment remain high (though slowing

<sup>2</sup> Recession Briefing, Oxfordshire Data Observatory, 1 June 2009

<sup>3</sup> 'Recession hitting low skilled, younger workers hardest,' Institute of Fiscal Studies, 8 May 2009

<sup>4</sup> Economic Outlook 85, Organisation of Economic Co-operation & Development, pg 3

locally)<sup>5</sup> and an increase in oil prices could still put a break on the process of recovery considered 'weak and fragile'<sup>6</sup>. With this in mind, that the educational attainment and skills-related targets are not achieving target is a concern.

**Recommendation (d): Thematic partnerships should review the target action plans to ensure that action is being taken to manage the impact of the current economic climate.**

#### 2.4 No report on target

The number of indicators 'not reported' has reduced since Q3 (from 16 to 10). The indicators reflect changes to reporting methodology, delays in reaching a definition and timeline for reporting data. Full list in Annex 2 ('No report on target' section).

Four targets for Local Area Agreement 2008-2011 are dependant upon Place Survey results and the baseline data has been recently released. (See Annex 2, Place Survey section for baseline and end of agreement figures). This data will inform action plans in order to maintain high performance or identify actions to improve performance.

## **Recommendations**

The Public Service Board is asked to consider the remedial actions for targets reported as red, and agree the recommendations made in this report which are listed in full below;

#### Recommendation (a):

Performance information should still be provided against targets which are under re-negotiation. Where the information is unavailable because the target definition is unclear, the relevant thematic partnership should be provided with a timeline for negotiations and regular feedback on the status of negotiations.

#### Recommendation (b)

The Children's Trust provide a short report to the PSB on the actions that are being taken to ensure that the lessons from the difficulties with cohort of children in care in LAA1 and being learnt for LAA2.

#### Recommendation (c):

Local Area Agreement 2 measures to be reviewed every six months for any changes to statutory guidance.

#### Recommendation (d):

Thematic partnerships should review the target action plans to ensure that action is being taken to manage the impact of the current economic climate.

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<sup>5</sup> Recession Briefing, Oxfordshire Data Observatory, 1 June 2009, pg 3

<sup>6</sup> Economic Outlook 85, Organisation of Economic Co-operation & Development, pgs 3-5 & pg 24



## Local Area Agreement 1 – Street cleanliness target

### Target

The target was to “reduce the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling below an acceptable standard by 9%, so that no more than 11% falls below standard.”

The target carries a Performance Reward Grant (PRG) of £1,089,962.

### Performance

The target has not been achieved. In 2008/09 a countywide average score of 14% of relevant land and highways were assessed as having combined deposits of litter and detritus falling below an acceptable standard. This is a 6% point improvement over the LAA1 period, but is still 3% short of the target.

Councils performed very strongly on the litter component, where only 6.8% of assessed land and highways fell below standard. However, the equivalent score for detritus was 22.4%, giving a combined score of 14.4%. Detritus scores increased considerably within some districts during 2008/09. Three district councils missed the 11% target in 2008/09 (Oxford City, Vale of White Horse, and West Oxfordshire). Two councils (Cherwell and South Oxfordshire) reached the target but did not over-perform sufficiently to hold the countywide average down to 11%.

Our performance over the past three years has been as follows:

Baseline – 20%  
2006/07 – 12%  
2007/08 – 8.6%  
2008/09 – 14%

### Monitoring

The target was initially monitored using Best Value Performance Indicator (BVPI) 199a. This was replaced in April 2008 by National Indicator (NI) 195. From this date, LAA1 target performance has been monitored and reported against the NI. Using NI 195 a countywide score of 9.8% of relevant land and highways were assessed as falling below an acceptable standard in 2008/09. Under the new measure, the target has been reached.

The difference between the BVPI and NI scores is due to an alteration to the weightings applied to councils' street cleanliness assessments. Under NI 195 credit is given on sites where standards fall just below a satisfactory level (Grade B), by halving the weight given to these sites in calculating the overall Indicator scores. This results in a lower score (a better score) under NI 195 than the BVPI 199 equivalent.

Government Office for the South East has confirmed that LAA1 performance should be recorded as the BVPI 199 score, as this was the measure in place when the LAA1 target was agreed.

## Implications for LAA2

Oxfordshire also has a street cleanliness target within LAA2. The target is “to ensure that the percentage of relevant land and highways that is assessed as having deposits of litter and detritus that falls below an acceptable standard (below grade B) by March 2011 are 4% and 7% respectively, or less.”

Performance is measured under NI 195. The Litter and Detritus components are measured separately (whereas they were combined under LAA1). Only the litter component attracts PRG. In 2008/09 the county wide NI 195/LAA2 target scores were:

Litter – 4.2%

Detritus – 15.4%

The litter component is currently on target. Improvement is needed on the detritus component, although this does not attract a PRG. Oxfordshire Waste Partnership is the lead organisation for this target and will discuss options for improving and managing performance at its next meeting on 10<sup>th</sup> July.

## Not achieving target

	Q3	Q4	Target 08-09
<b>Children's Trust</b>			
<b>NI 020:</b> Reduce the assault with injury crime rate	4.4	4.4	4.1
<b>NI 070:</b> Reduce admissions caused by unintentional/deliberate injuries to children/young people	NR	99.6	86
<b>NI 075:</b> Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	50	50.5	54.3
<b>NI 087:</b> Secondary school persistent absence rate	5.9	5.78	5
<b>NI 101:</b> Looked after children achieving 5 A – C GCSEs ( or equivalent) at KS4 ( with English and Maths)	4.9	4.9	20
<b>NI 112:</b> Reduce the under 18 conception rate	NR	-5	-29
<b>NI 117:</b> Increase number of 16-18 year olds in education, training or employment	6.1	6.2	4.2
<b>Oxfordshire Housing Partnership</b>			
<b>NI 154:</b> Number of affordable homes provided	NR	1632	3043
<b>Oxfordshire Public Service Board</b>			
<b>NI 198:</b> Increase % of pupils travelling by walking, cycling, bus or car share	24.9	15.1	22.7
<b>Oxfordshire Waste Partnership</b>			
<b>NI 195b:</b> Improved street and environmental cleanliness	16	15.4	9

## No report on target

### Health & Well-being Partnership

- **NI 08:** Increase adult participation in sport due to Sport England review of statistics reporting

### Safer Communities Partnership

- **NI 32:** Repeat incidents of domestic violence not reported due to delays in finalising definition at national level. Will report in Q1 2009-2010

### Children's Trust

- **NI 110** Increase young people's participation in positive activities not reported as 2008-09 Tell Us survey result provides baseline

### Oxfordshire Public Services Board

- **NI 152:** Reduce number of working age people on out of work benefits as benefit agencies have yet to update data. (Please note that Local Area Agreement 2009-1010 'refresh' states that target will be subject to renegotiation during 2009-2010)
- **NI 162/NI 164:** Working population qualified to L2 or higher and L3 and higher are not reported as data is not available until August 2009

## Place Survey

	<b>Baseline 2008-09</b>	<b>Target 2010-11</b>
<b>Oxfordshire Public Service Board</b>		
<b>NI 5:</b> Improve the overall/general satisfaction of residents with local area	86.4%	87.5%
<b>NI 140:</b> fair treatment by local services	77.5%	79.1%
<b>Oxfordshire Voluntary Sector Development Partnership</b>		
<b>NI 6:</b> Increase participation in regular volunteering by local people	28.7%	30.4%
<b>Safer Communities Partnership</b>		
<b>NI 21:</b> Dealing with local concerns about antisocial behaviour and crime	28.1%	To be confirmed