



ITEM PSB3

Working Together for a Better Oxfordshire
Oxfordshire's Local Area Agreement 2006/09

Annual performance report Year 2 2007/08

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Introduction

During 2007/08 there has been a concerted focus on developing LAA2 and Oxfordshire 2030, the Sustainable Community Strategy for Oxfordshire, but delivery of LAA1 priorities has not been affected. Key successes include:

- The launch of the new Health and Well-Being partnership which brings together health and social care with voluntary sector providers
- The introduction of integrated performance and finance reporting to the Public Service Board, for stretch targets that enables board members to see how performance compares to expenditure of pump priming grant to support stretch targets
- Completion of the review of the governance of partnerships. The review focused in particular on the delivery arrangements required to achieve our LAA2 targets. This work is continuing and proposals will be taken to the Public Service Board meeting in September 2008.
- Implementing a performance management system to support the LAA. A comprehensive testing process led to procurement of a robust system which will be used from quarter 1 2008/09. This will be available for use across the partnership once fully rolled out.

In the final year of LAA1, we must continue to ensure that performance on LAA1 stretch targets is not compromised as we move into delivery of LAA2. The stretch targets are of obvious financial and strategic importance but in addition to this, there are a number of the other targets in LAA1 which relate to key work areas in the upcoming LAA.

What this report covers

This report summarises the performance of **all LAA1 stretch targets** (highlighted in grey)

Stretch targets are the targets that the Oxfordshire Partnership negotiated with Government. If these challenging targets are met there is potential to achieve a maximum of 16 million in reward funding. We will be assessed on these targets in March 2009.

We also set ourselves some **local, 'non-stretch' targets** in areas which the different partnerships considered a priority; these are reviewed on a yearly basis. Any pertinent issues/achievements with these targets have also been covered on an exception basis.

The report also highlights issues/risks and recommendations focusing on the areas that need attention.

Finally, we have outlined any changes to the targets in each block. This takes account of the fact that the original LAA (LAA1) and the New LAA (LAA2) will run concurrently for one year until March 2009 (when LAA 1 ends). The New LAA contains a selection of indicators from the New National Indicator Set.

The New National Indicator (NI) set is a set of 198 indicators which replaces the outgoing Best Value Performance Indicators (BVPIs). The Oxfordshire Partnership has selected their most important NIs to form LAA2.

At this point we have actively considered how the two LAAs can compliment each other and removed overlapping targets. The following principles have been applied:

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- Stretch targets must remain, we have committed (to Government and our residents) to delivering on these until March 2009
- Non stretch targets should be retained if they are useful to the partnership's objectives and monitored at a local level (not reported to the PSB)
- Non stretch targets should be dropped if;
 - they don't add value and measures are inadequate
 - They have been superseded by a new National Indicator/ the Place Survey/a target in Oxfordshire 20:30 delivery plan.

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Additional Commitments

In addition to the targets set out in our LAA, the Partnership committed to the achievement of nine priority areas of work.

	Key priority	Progress
1	A new Economic Strategy by 2006	The Economic Development Strategy 2006-16 for Oxfordshire was published in the first year of the LAA This is now driven through the Oxfordshire Economic Partnership who oversee the strategy for the county – the strategy is designed to create long term sustainable economic growth based on a high tech world class economy
2	Increasing the supply of affordable homes: Develop a delivery strategy to increase the supply of affordable homes during 2006	The Oxfordshire Housing Partnership (OHP) is tasked with progressing an affordable housing strategy for Oxfordshire. This remains a priority issue for the area as can be seen by the number of targets in the second LAA. These are being led by district councils. The economic downturn threatens delivery in this area.
3	A cleaner and greener county by 2009	Our standards of street cleaning are high and are improving further. Public satisfaction with the cleanliness of our streets was good when we last surveyed the public.
4	Children & Young People's Plan	The Children and Young People's Plan is embedded in all partners work in this area. The role of Children's Trust Board has been strengthened by adopting new terms of reference and creating 3 sub-groups to take forward its work
5	Reduced crime and anti-social behaviour by 2009	The Safer Communities Partnership oversees crime and antisocial behaviour targets. The Partnership has been looking at perceptions of crime which are disproportionately high in the area and the fear of crime is a priority area going forward.
6	Better waste management through the integration of waste management by 2009	The Oxfordshire Waste Partnership (OWP) continues to strengthen through delivery of the Joint Waste Strategy. The county council is currently undertaking a procurement project, fully supported by the waste partnership, to secure treatment facilities for residual waste.
7	Development of a Rural Framework	The Rural Framework was published in June 07 setting out priorities for rural communities for the Sustainable Community Strategy and LAA2.
8	A Countywide Public Health Strategy to be implemented by 2007/08	The Director of Public Health for Oxfordshire published his second Annual Report in March 2008 reporting on progress in the past year, challenges for the next and to stimulate action around the five main threats to health and well-being in the area.
9	A real-time, transparent and robust performance management system by 2008/09	In April 2008 we procured a performance management system. Partners and the Chair of the PSB were involved in the selection and pilot of the selected system. This is now being implemented and we are aiming to report our first quarter performance using the system in Q1 2008/09.

Children and Young People's Block

<p>GREEN: On track/achieved</p> <p>CYP2 (a) Stretch we are well on track to increase the % of children <u>leaving care</u> achieving 1 GCSE to 65%. There has been a steady improvement year on year and performance is currently at 77.8%. The partnership can be credited with effectively re-engaging disaffected young people in education.</p> <p>CYP3 (b) We have worked hard to increase the number of young offenders attending full time education, employment or training from 34% to 54.2% by 2007/08. This exceeds the target set and reflects strong performance in the area of youth offending.</p> <p>CYP4&5 Our programme of Oxfordshire schools gaining 'Healthy Schools Accreditation' is progressing well, 90% of our schools are participating in the accreditation, 73% have been accredited. A 'Healthy School' promotes physical and emotional health by providing accessible and relevant information and equipping pupils with the skills and attitudes to make informed decisions about their health.</p> <p>At year end we have also exceed our target for the number of 5-16 year olds participating in sport and PE. 27% more children (since the April 2007) in Oxfordshire now take part in two hours of sport and PE a week. We now have an excellent foundation for the targeted work to reduce childhood obesity in LAA2.</p> <p>CYP8, 9, 10 We now have 25 Children's centres and these are being used effectively with more and more parents accessing support through them. 6,289 parents accessed services in 2007/08 which greatly exceeded the target of 4763.</p>	<p>GREEN</p>
<p>AMBER : ones to watch / issues</p> <p>CYP1 Stretch progress to increase the number of year 11 pupils achieving 5 GCSEs A*-C to 51.2% is off track with performance at 47.6% for 2007/08. However, the aggregate predicted results for schools is 52%, This refers to the sum of the schools' predicted results for Summer 2008. We are pleased to report that this year, some schools reached/achieved their LAA targets a year early; Bartholomew, Blessed George Napier, Chipping Norton, John Mason, Larkmead, Oxford and Wood Green.</p> <p>CYP14 work to reduce the number of children looked after missing half days to 9% at school is not on target; current performance is at 10.7%. Recruitment of the educational social worker is expected to assist with getting this back on track.</p>	<p>AMBER</p>
<p>RED : Off track /not achieved</p> <p>CYP2 (b) Stretch it is very unlikely that we will reach the target to increase the % of <u>children in care</u> achieving 5 GCSEs to 70%. The number of young people with severe learning difficulties in the cohort is a big challenge. Performance is currently at 62.5% a range of activity is being undertaken in the area of educational attainment to try and recover this.</p> <p>CYP6 although our work to reduce teenage conceptions remains a challenge the latest available results indicate a 20.1% reduction from our baseline so we are moving in the right direction. Current performance is at 27.4 per 1000 (target is 17.3 per 1000).This reflects the hard work of the restructured Teenage pregnancy Board and the development of the joint commissioning</p>	<p>RED</p>

strategy. Figures are time lagged and yet to be verified but the multi-agency training output has doubled, the condom card scheme has 108 access points across the county, and approximately 800 young people have signed up to the scheme.

CYP12 we are not on track to increase placement stability of children looked after from 70% to 85%. Currently, performance is at 66.7%. This target is particularly challenging as the trend is that young people in stable placements actually leave the care system for adoption and special guardianship orders. This doesn't reflect well in the figures and we need to think about how this trend is accounted for in the figures going forward.

Risks

CYP2 (a) Stretch 'increase the % of children leaving care achieving 1 GCSE to 65%.' We will not know the final cohort of young people for this GCSE stretch target until March 2009. New entrants could affect the result.

Economic downturn could affect the employment based opportunities for young people and therefore adversely affect targets **CYP3a&b** – young people and offenders in full time education, employment and training. We are mitigating against this by focusing away from solely employment based opportunities in this area.

There is a time lag in data received for teenage conceptions **CYP6** this is a nationwide problem out of our control but nevertheless makes it difficult to estimate the impact of work undertaken in this area.

CYP12 – we need to find an appropriate means of monitoring the placement stability of children looked after, taking into account those who leave the care system for adoption and special guardianship orders. Otherwise the target appears to be working against the outcome.

CYP14 – the target to reduce half days missed by children looked after is slightly off track 10.7% against a target of 9% and won't be covered specifically by a new national indicator. We need to ensure that we do not lose focus in this priority area and assess how effectively NI87, which covers secondary school persistent absence, covers this.

Recommendations

The Children and Young People's Partnership:

- Needs to actively manage the risks above and update the Public Service Board on progress against these in September 2008
- Needs to continue to consider at a local level, targets which are not picked up by LAA2/Oxfordshire 20:30/New indicator set, but remain a priority. These are:
 - **CYP7** reduce the number of vulnerable homeless 16/17 year olds – improved methods of counting number of homeless indicates that this is much less of a problem than first thought (51 homeless at last count) so the partnership must decide if this needs to be monitored. If so, the current target would need to be revised to reflect this.
 - **CYP14** half days missed by children looked after – the closest target in the new indicator set measures 'secondary school persistent absence rates' the partnership needs to decide how absence in general is measured.

Healthier Communities and Older People Block

<p>GREEN : On track/achieved</p> <p>HCOP2 <u>Stretch</u> we are making good progress towards our target to increase the number of people supported intensively to live at home from 883 to 1150 on March 2009. Current performance is at 1061 which is an improvement from the position last year end which was 986.</p> <p>HCOP3 figures on reducing the gap in all –age, all-cause mortality show a trend of improvement in life expectancy for the worst off while still showing an overall improvement for all. This is a good position as this target becomes a key work stream in the new LAA. We are targeting the worst deprivation in City and Banbury.</p> <p>HCOP5a We measure the % of adults taking part in at least moderate intensity activities and recreation for at least 30mins x 3 a week. Estimated figures show a statistically significant increase in the participation compared to the 2005/06 Active people Survey (actual yet to be released). This bodes well for the work of NI8 (LAA2) which is centered on adult participation in sport.</p> <p>HCOP6 We have increased the numbers of adults receiving direct payments and the current prediction is 170 per 100,000 population. This is important because it means patients have more choice and independence.</p> <p>HCOP7 We continue to exceed our target to increase to 10% the proportion of carers perceiving a ‘specific carer’s service. The current prediction is 12%. This target relates to NI135 which has been selected to be part of LAA2.</p>	<p>GREEN</p>
<p>AMBER : ones to watch / issues</p> <p>HCOP8 we have now established a common referral and assessment process for preventative services, with Oxfordshire PCT operating as the central hub. The success of this target relies on member organization actively promoting awareness of the common form.</p>	<p>AMBER</p>
<p>RED : Off track /not achieved</p> <p>HCOP1 <u>Stretch</u>: reducing the number of falls in care homes. Good progress is being made against the individuals assessed and a specialist falls nurse has now been recruited, but further work is being undertaken to establish total numbers of falls across our care homes and how we perform against our original target in this area. This is being actively managed by colleagues in OCC and the Falls Prevention Service.</p> <p>HCOP4 We didn’t achieve our 2007/08 target for reducing the number of smoking quitters in Oxfordshire. 6,799 smokers were supported to set a quit date of which 4063 went on to stop for at least 4 weeks. This represents 93.2% of the target (4358) However, this is 890 more than last year – a 28% increase and the highest number of quitters ever for Oxfordshire. Our target compared to other authorities, does appear to be high. A range of activity surrounds this target and an action plan is in place.</p>	<p>RED</p>

Risks

HCOP2 Stretch 'the number of people supported intensively to live at home' is counted on a sample week. As with most sample based indicators there are risks outside our control, for example, had the sample week had taken place at the time of the floods this would have impacted on the indicator. This indicator is also dependent on increased satisfaction in a user survey which is difficult to predict and influence. There is also a general concern that the methods for collecting information against this target won't be in place in the coming year owing to the new set of national indicators.

HCOP5 (a) – 'adult participation in sport' -this target relates to NI8 in LAA2 .Sport England are the main funders of the Oxfordshire Sports Partnership and as they are changing their strategic direction this may impact on this work stream

HCOP7 - risks around the target on providing a carers service should be taken notice of as this target relates to NI135 which has been selected as part of LAA2. The main risk remains around the lack of systems to monitor performance within the year. In addition some carers are unhappy to be described as 'carers' and so reported figures may be lower than actual figures.

Recommendations

The Healthier Communities and Older People's partnership needs to take responsibility for the following:

Some of the non stretch targets are replaced/ superseded by a new national indicator and will be monitored either through LAA2 or NIS monitoring however some are not and must be actively considered by the Healthier Communities and Older People's Partnership:

- **HCOP4** smoking quitters – it is recommend this should be dropped as the information is very time lagged and this makes it difficult to assess if the dedicated work being undertaken is having an impact. The new national indicator NI123 which focuses on 16+ prevalence of smoking is being taken forward
- **HCOP5b** leisure activity- as measured by leisure centre throughput – recommended that this is dropped as it is a very poor measure of physical activity, not everybody enters a leisure centre to take part in sport. This may be misleading
- **HCOP6** direct payments – now covered by a new NI 130 which changes the definition this cannot be compared 'like with like'
- **HCOP8** establishing a common referral and assessment framework –this target is process focused and is best taken forward locally rather than through centralized monitoring in the next year.

HCOP2 Stretch numbers support intensively to live at home. The partnership must be clear about the methods in place to report against this particular target in the coming year taking into account changes with the new national indicator set.

As a general point the partnership need to ensure that they compare 'like with like' and don't mistakenly compare an LAA target against a similar (but not exact match) new national indicator as they may be different where a new national indicator replaces a very similar outgoing target, for example direct payments.

Economic Development and Enterprise Block

<p>GREEN : On track/achieved</p> <p>EDE5 Affordable housing Stretch - Our target is to deliver 256 additional affordable housing units in Oxfordshire in the three year program (starting from April 2006). These units must be funded either by the Local Authority or Registered Social Landlords (RSL). The OHP has achieved just over 60% target by end of year two of LAA1.</p> <p>EDE3 focuses on Increasing Oxfordshire's Gross Value Added by developing tourism. This LAA target was re-focused last year and now centres on four main work areas:</p> <ol style="list-style-type: none"> 1. Research 2. Improving local knowledge/ Host Familiarisation Trips 3. Training 4. Promotion of Oxfordshire as a brand <p>Work is progressing well in these areas against objectives in the detailed project plan.</p>	<p>Green</p>
<p>RED : off track /not achieved</p> <p>EDE1 Stretch Improving Adult Skills: 'achievement of Level 1 NVQ and above'. The reward on this stretch target is based on numbers participating in learning and achieving NVQ level 1. Latest available figures show that we are only at 40% of our participation target which is clearly off track although achievement is good. There is also an issue of clarifying the exact definition of this target (what we can count), this has already been taken up at a recent meeting with GOSE and will be followed up as a priority. A detailed action plan is in place and a task force has been put in place to address low participation figures. The group meets regularly to plan recovery of this target so it is not without hope that we can improve progress in the final year. The PSB will be updated on progress in September.</p>	<p>Red</p>
<p>Blue: no information</p> <p>EDE2 A and B centred around two projects:</p> <ul style="list-style-type: none"> ➤ Increasing the % of young people considering enterprise as a career option ➤ Increasing the number of young people starting their own business. <p>As reported previously, we have never managed to get these targets off the ground due to a lack of funding. These local targets have therefore been suggested for removal for the final year of the LAA.</p>	<p>BLUE</p>

Risks:

EDE1 Stretch – 'Adults achieving NVQ level 1 and above'. The Oxfordshire Economic Partnership works very closely with the Learning and Skills Council (LSC) on this target, the LSC are currently being restructured which may threaten continuity of work. The task group in place on this target meets regularly to address any issues that may emerge. Data quality, being clear about exactly how we can count against this target is another risk. This is being managed through discussions with GOSE.

Recommendations

EDE1 Stretch- As a priority the partnership needs to manage the issues with this target which are:

- Data quality – what we are counting and what we can count for this target

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- Participation – the task group should actively how they can increase levels of participation in the final year

EDE2 - It is recommended that the non stretch targets around young people and enterprise are dropped as work has been unable to get off the ground. Other skills based targets are being taken forward by LAA2

It is recommended that the tourism non stretch target **EDE3**, is retained for local monitoring purposes. Good work is underway in this area and it would be beneficial to track progress against the project milestones set.

Safer Communities Block

<p>GREEN : On track/achieved</p> <p>SSC1 (a) Stretch Our work to reduce the number of new entrants (aged 10-17) to the criminal justice system is major success story. Our target was to reduce the number of new entrants to 1079 by March 2009. With a year to go only 844 entered the system a 31.2% reduction over the baseline of 1226. Year 1 (18.8%) Year 2 (- 29.3%)</p> <p>SSC1 (b) Stretch Re-offending There is a positive trend in the reduction of re-offending by young offenders. We aim to reduce the number to 144 by 2009. The off target position of 157 at present can be attributed to a larger than normal cohort size but we are confident that we will achieve the target next year and the cohort size is already known.</p> <p>SSC2a Stretch reporting Domestic Violence- the number of incidents of domestic violence reported has increased and we exceed our final target of 6564 already. 7641 incidents were reported in the 2007/08, and in 2004/05 we reported only 5,495. We are aiming for an increase here as work is centred on cases that often go unreported. We have particularly increased the number of low risk incidents and the numbers suggest that our early intervention strategy is having the desired affect. The exact definition of DV needs to be harmonised between TVP and GOSE but either way progress is positive.</p> <p>SSC3 Stretch the number of convictions resulting from charges for BCS crimes by Prolific and Priority offenders is reducing, performance for 2007/08 is just 59. There have been significant reductions in re- offending by all PPOs on the scheme, averaging 67% across the districts.</p> <p>SSC6a –c. Illegal drugs -We are performing well on the targets to reduce the harm caused by illegal drugs:</p> <ul style="list-style-type: none"> - we are decreasing those worried by drugs - we have increased the number of young people accessing treatment - Our drugs intervention programme, (Police, Probation and all CDRPs) is the best performing DIP in the South East region. <p>Dealing with illegal drug use is a priority area in LAA2 so this is a positive foundation on which to build upon.</p> <p>SSC7 b-d. Alcohol targets. We continue to work successfully to reduce alcohol related harm particularly in the area of participation in treatment. 306 individuals have been seen up until March 2008 well over the target of 50. We also now have funding for the alcohol arrest referral scheme for the coming year. We have a target to see 250 people through our alcohol arrest referral scheme and based on current figures, (average 22 a month) we will have achieved this in the first operational year of the scheme (November 2008).</p> <p>SSC9 Arson - there has been a marked reduction In the number of primary and secondary deliberate fires from the baseline of 1557 (03/4) At 972 deliberate fires in 2007/08 (-30.1%) we have exceeded expectations of a 10% reduction.</p>	<p>Green:</p>
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<p>AMBER : ones to watch / issues</p> <p>SSC2b Stretch Domestic Violence Sanction Detections – we are slightly off track (3.7%) on our target to increase sanction detections for Domestic Violence offences against the 2007/08 target. In the last year we recorded 1681, our target for March 2009 is 1744. However it is worth noting that the direction of travel on this target is very positive as our baseline was 1056 (2004/05). Figures reveal a total of 63 sanction detections, which shows a marked improvement over the prediction of 12.4% in Quarter 3 ,2007/08. Positively, Thames Valley Police are continuing their extra push/emphasis to achieve this target, encouraged by our countywide Domestic Violence coordinator.</p>	<p>Amber:</p>
<p>RED : Off track /not achieved</p> <p>SSC8a: We have not met our 2007/08 target to reduce British Crime Survey comparator crimes in Oxfordshire by 16.1% from a baseline of 30,240 (2003/04) to 25,366 in 2007/08. Our year end position, 26,051 was 2.7% off target. However, we should not overlook the fact that the number of offences has reduced from the baseline by 13.9%.</p> <p>It is also important to note that the target is affected by the Domestic Violence target which is centered on increasing the number of cases reported.(Also note that Thames Valley Police Authority set a 3% reduction for the year and informed GOSE)</p> <p>There are a number of perception based targets around (SSC4a, 4b SSC5b, c, d, e, f, g, 1 SSC7a) ‘reassuring the public, reducing the fear of crime/anti-social behaviour’, on which our performance is red. This does not relate to actual crime figures and is difficult for us to counter these perceptions as they are often media driven. The Safer Community Partnership has highlighted that addressing the fear of crime is one of their priority areas, hence the adoption of NI 21 ‘dealing with local concerns about anti social behaviour and crime by the local council and police’ in LAA2. Work has already begun to coordinate the efforts of all press offices and Safer Community Teams.</p> <p>These perception based indicators skew performance in this block to appear overly negative when in fact performance, especially against the stretch targets is very positive.</p>	<p>Red:</p>

Risks

SSC2 Domestic violence Stretch targets on reporting incidents and sanction detections – there is currently an issue around the exact definition of ‘Domestic Violence’ as discussed previously with GOSE. We need to resolve this, however we do not think it will affect performance too adversely in retrospect.

SSC3 Stretch - This target around reducing the number of convictions resulting from charges for British Crime Survey crimes for offenders identified as Prolific and Priority offenders (PPOs) can only be accurately measured at the end of March 2009 as the figure is based on monitoring a cohort of people for a set period of time.

Recommendations

In general there are a number of new National Indicators that relate to work in this block which will replace existing targets. The partnership must manage this to ensure that things do not 'fall between the gaps' particularly in relation to:

Drugs targets centred on young people which feature in LAA1 (SSC6). There are a number of new National Indicators which relate this area although not always precisely and this needs to be managed. For example, **NI 115** 'substance misuse by young people' **NI38** drug-related (class a) offending. **NI40** 'users in effective treatment'-doesn't specify young people.

Similarly there are a number of **alcohol related targets** in LAA1 (**SSC7**) which the partnership must be careful not to lose sight of and manage the read across to LAA2.

SSC8a (British Crime Survey comparator crimes) – the partnership needs to consider how the individual crimes will be picked up in the new indicator set and must be able to track progress against reducing crimes.

Stronger Communities Block

<p>GREEN : On track/achieved</p> <p>STR3&4. We perform well on targets to engage with (through consultation) and involve young people in democratic processes. However, we need to move to a position where we can assess the impact not just numbers. This should be achieved through LAA2 NI110 which looks at the 'positive contribution' young people make to their area.</p>	<p>GREEN</p>
<p>Blue: no current information</p> <p>STR1 the % of residents 'who feel well informed' was assessed through a question in the Best Value Survey which is now superseded by the Place Survey.</p> <p>STR2 covers the number of county council staff trained to use the consultation tracker. This target now adds little value as work in this area has moved on.</p>	<p>BLUE</p>

Recommendations

All targets in this block are non-stretch. Target **STR1, 3 & 4** will be picked up by the new National Indicator Set/Place Survey.

STR2 regarding our 'consultation tracker' adds little value and it is therefore recommended that this is dropped for the final year of the LAA.

Environment Block

<p>GREEN : On track/achieved</p> <p>All targets in this block are progressing well. Of notable achievement:</p> <p>ENV1 Stretch: 'increase recycling and composting and reduce the amount sent to landfill'. We perform well in this very important area. Our recycling and composting rates for 2007/08 reached over 40% countywide. 9627 tonnes of additional non biodegradable waste have also been diverted from landfill to date. This is in excess of the stretch targets (38% and 4,875 extra tones respectively)</p> <p>ENV2 (a) Stretch – 'reducing the proportion of relevant land and highways assessed as having combined deposits of litter and detritus'- there has been an improvement across most of the districts in Oxfordshire. The county average is 8.6% which already meets our target for reduction of 11%.</p> <p>EDE4 (ref number is historical) OCC continues to run a successful and nationally recognised Commercial Waste Reduction programme</p>	<p>GREEN</p>
<p>Blue: no current information</p> <p>The ENV2 (b) Stretch this target measures the percentage of people satisfied with cleanliness standards in their area (BVPI 89). The target is to increase the percentage of people who express satisfaction with cleanliness standards in their area from the 2003/04 average across the county of 62.6 per cent to 69.58 per cent in 2008/09. This survey is carried out every 3 years, with the last survey in 2006 showing performance as Green 71.4% countywide average.</p>	<p>GREEN/BLUE</p>

Risks

ENV2 (b) Stretch: This target (as above) is based on a BVPI survey which is outgoing and due to be replaced by the new 'Place Survey'. There is not an exact match for this survey. At the moment the partnership and the countywide consultation group are discussing how a similar survey can be undertaken locally in order that we have 'like with like' performance information available in the coming year to assess our final position.

Recommendations

The non stretch target on commercial waste **EDE4** is useful but there is no need for this to be monitored centrally by the Public Service Board. We are progressing well and local monitoring at the partnership level is sufficient.

The issues above regarding the survey on **ENV2 (b) Stretch** cleanliness satisfaction target ,needs to be resolved as quickly as possible with further discussion between the countywide consultation group and the Oxfordshire Waste Partnership. The partnership needs to update the Public Service Board at the September 2008 meeting on this issue.

Finance

Pooled funding

In 2007/08 17 former specific grants were included within the LAA Pooled Funding allocations, totalling £12,893,209 (mostly Revenue; the Capital allocations totalling £879,864 within this sum).

At an early stage the Public Service Board decided not to change the distribution of these grants for 2007/08 and consequently £10,423,542 was allocated to County Council services and £2,469,667 to 8 different partners/partnership groupings.

Reports from programme managers/budget-holders confirm that the Revenue spending allocations were fully spent and on the planned purposes.

An internal audit was required on the capital allocations in order to enable a Statement of Grant Usage to be submitted to GOSE. This also confirmed that the full allocation (within the accepted carry-forward limit of 5%) was spent on eligible expenditure.

Pump priming grant

Details of PPG spending and total allocations can be found in Annex 1 alongside the relevant stretch targets.

In overall terms, £717,379 has been spent to the end of 2007/08, out of a total allocated internally to date of £981,127.

Of the original total of £1,369,800 received from central government, there remains £383,873 yet to be allocated to stretch targets in 2008/09.

Performance Management System

In April 2008 we procured a performance management system 'Performance Plus' which we hope will support performance improvement of both our Local Area Agreements through:

- More real time information being made available – issues identified more quickly
- Improved ownership of targets across the partnership
- The ability to link a variety of cross cutting targets for added value
- Improved reporting to our public through the partnership website

The procurement project was fully inclusive and involved key partners and the Chairman of the PSB in the assessment of the options available, including an 'on site demo'. We are now in the implementation stage and training key individuals to use the system. It is our intention to report our first quarter performance using this approach in Q1 2008/09.

Any enquiries to:

Laura Noctor: Senior Policy Manager, (**Performance**): Laura.noctor@oxfordshire.gov.uk
Claire Phillips: Oxfordshire **Partnership** Officer: Claire.phillips@oxfordshire.gov.uk