

## ITEM PSB3 - ANNEX 1

Annex 1 - Performance tables. Position going into year 2 of the LAA. Note not all of the non stretch targets below will continue into the final year of the LAA. (These tables should be read in conjunction with the 2007/08 Annual Review commentary report.

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

Block ref	Target and Baseline	Year End Performance 07/08	Risk update/ Pump priming grant expenditure	Comments
<b>Improved achievement at GCSE</b>				
CYP1 Stretch 305/06  Value of reward target £2,213,650	Increase % of Year 11 pupils achieving 5 GCSEs A*-C (including English and Maths) from 44.6 (2005) to 51.2% by Summer 2008	AMBER 47.6% -	None reported	£60,000 (Total = £140,000)  The aggregate predicted results for schools is 52%, This refers to the sum of the schools' predicted results for Summer 2008
<b>Achievement of vulnerable groups</b>				
CYP2 (a) Stretch A03/05  Value of reward target £276,706	% of children leaving care achieving 1 GCSE A*-G (or GNVQ*) increase from 49% to 65% by 2009.	GREEN – an improvement 77.8%	Although this is a success story it is important to note that the final cohort (which we will be assessed against for the reward) won't be known until March 2009	£50,000 (Total = £70,000) Combined allocation with A03/01  Steady improvements have continued year on year, leading to more young people going on to continue their studies post year 11 at college. This target has been particularly successful in reengaging disaffected young people in education.

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CYP2 (b) Stretch  A03/01  Value of reward target £276,706	% of children in care achieving 5 GCSEs A*-G (or equivalent) increase from 54% to 70% by 2009  Baseline 54% (21/39)	RED : 2007/08 result is 62.5%  This is a significant area of concern – unlikely to be achieved	The number of children and young people with disabilities is a risk to future performance	See A03/05 above	Although performance this year is expected to improve significantly at 5 A-Cs, there remain significant risks attached to the current cohort as 20% have severe learning difficulties, 10% moderate. Some of these young people are also very traumatised and this makes the target quite <u>unachievable</u> .
Increase employability of young people					
CYP3a New 501/01	Percentage and number of young people not in full-time education, employment or training (NEET), or who are in EET: age 16-18 (previously 16-19)  Targets 4.3 (2007/08) 4.2% (for 2008/09)  Baseline : 4.6%	GREEN  Result for 2007/08 is 4.2%	There is a risk that economic downturn will affect the employment based opportunities for young people.  To mitigate this, there is a focus away from employment based opportunities through the use of targeted support and engagement activities to illustrate and introduce learning activities to young people.		Ten of the thirteen locality areas showed NEET at or below the 4.2% mark.  The three localities with NEET above 4.2% (all within Oxford City) showed reductions from the figures for the previous year  Replaced by NI91 in LAA2 'participation of 17 year-olds in education or training'
CYP3b 501/02	Increase % of young offenders attending full time (25 hours + per week) education, employment or training from 34% (41) to 40% (49) for those aged over 16 by March 2009	GREEN  The result for 2007/08 is 54.2%	As above (economic downturn)		Replaced by NI 45 Young offenders engagement in suitable education, employment or training
Increase the number of healthy schools					
CYP4	Increase number of healthy schools from 30 (04/05) to 285	GREEN a) 257 (90%)			Relates to NI:

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101/01	(08/09)  Target for December 2008 :247 (Ged to clarify)	(participating) b) 208 (73%) (accredited)		52 – take up of school lunches 55 – obesity –in children in reception year 56 obesity in children Year 6 in LAA2
Increase participation in Sport and PE				
CYP5 New 104/01	Number of young people who walk or cycle to school (& increase over baseline) - a) walk - b) cycle  Baselines: a) 44,400 (+2%) b) 10,700 (+6%)  Revised post-BOSTS2: a) 40,800 b) 11,500  Targets: walking: 36,000 cycling: 7,400 (total target = minimum 44,300 pupils walking or cycling to school)	GREEN  Q4 results:  walking: 37,400 cycling: 7000 (total = 44,400 pupils walking or cycling to school)  Car 23.5% Car-share 3.9% Public transport 22.0% Walking 41.8% Cycling 8.1% Other 0.7%		The targets and results are both rounded to nearest 100 pupils, and are based on there being 87,500 5-16 year olds attending Oxfordshire's schools  Replaced by NI198 in LAA2 'children travelling to school – mode of travel usually used'  Also links to the 'health focused' NI as above.
CYP5 104/01	Increase % of 5-16 year olds from 60% to 85% by 2009 participating in at least 2 hours sport and PE a week (covers schools in the schools sports	GREEN  87%, we have exceed our target	With the new Thame and Oxford Partnership many secondary schools do not offer 2 hours curriculum time which does affect their figures	Relates to NI57 'Children and young people's participation in high-quality PE and sport

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	partnership)  Target 75% (2007/08)			
<b>Reduce teenage conceptions</b>				
CYP6 103/01	Reduce teenage conceptions from 34.7 per 1000 (04/05) to 17.3 per 1000 by 2010  Baseline: 34.3 (based on 2004 result)	<b>RED</b>  Current performance refers to 2006 data: 27.4 per 1000  = 20.1% reduction from LAA 2004 baseline	Localized data collation over a period of two years, indicates at this stage that the 2007 rate may be closer to 2005 rate. This will need to be verified with first quarter data from ONS for 2007	Multi Agency Training continues and output has been doubled this year  Replaced by NI112 in LAA2 'Under 18 conception rate'
<b>Reduce young homelessness</b>				
CYP7 503/01	Reduce the number of vulnerable homeless 16 and 17 year olds from 250 in 2004/05 to 125 by 2009 Baseline: 250 (2004/05)	<b>GREEN/BLUE</b>  51  Target needs to be reviewed in light of new baseline (see comments)		The way in which we count this target has altered. Previously we had been submitting figures showing the number of 16 & 17 year olds who were assessed through Oxfordshire's Joint Housing Protocol as having problems with their housing. (In 2007/08 this accounted for 161 young people). However, this figure is not an accurate representation of the numbers of 16 & 17s who were actually homeless. Due to lots of work by housing, social care and voluntary sector organisations the majority of these young people were able to find alternative housing and were not actually homeless. The revised way of counting the figures shows the number of young people who were accepted by housing

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				departments as statutory homeless because there we no other housing options available to them.  This target is not covered by an NI. If the partnership keeps target it will have to be amended to take account of the new baseline figures.
<b>Increase early preventative family support</b>				
CYP8 and 9 NEW 505/01	Increase number of multipurpose children's centres of which 5 linked with new full service extended schools in priority areas  4 (2 designated; strategy approved for 2 future Centres) 1 full service extended school	<b>GREEN 2007/08 = 25</b>		Please note: this target now includes the former CYP8 target on full service extended schools. The two targets have been brought together.  Links to: NI 88 'number of extended schools' and NI 109 'number of sure start children's centres'.
CYP10 205/01	Increase number of parents accessing support through Children's Centres from 3938 (previously 2600) to 5001, previously (4330/ 4650) by 2008/09 please note that milestone and target have been revised) 2007/08 target 4763	<b>GREEN</b> 2007/08 = 6,289		Baseline & targets were revised upwards to reflect previous performance.  Links to : NI 109 'number of sure start children's centres'
CYP11 205/03	Increase number of Family Group Conferences from 9 (2005) to 50 (2009)  2007/08 target = 30	<b>GREEN 2007/08 Result:</b> 15 initial FGCs & 8 reviews		New, greatly expanded in house service in place since mid-April: One full-time FGC manager and 3 FTE FGC Co-ordinators
CYP12	Increase placement stability of	<b>RED</b>	The trend is for all children and	100% increase in the numbers of

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A02/04	children looked after from 70% (05/06) to 85% by 2008-09  2007/08 target 72%  (length of stay)	2007/08 Result = 66.7% -	young people in stable placements to leave the care system for permanent alternative placements make this increasingly difficult to achieve	children leaving care system for adoption and special guardianship orders. This has a positive impact on the children and young people as well as communities as they become settled members of their communities. However this has had an adverse impact on the target  This target needs to be revisited in light of the comments above. NI62 covers 'Stability of Placements of looked after children: number of moves is in LAA2
Increase access to positive activities				
CYP13 401/04	Increase % of young people aged 13-19 participating in Youth service to 15% by 2008/09  Baseline 14% (8,205) Target 2007/08 14.7% (national target 15%)	GREEN  2007/08 Result: 20.0% (11,538) young people participating – this exceeds the national target figure of 15% ( 13 – 19 population)		Positive work in this area. Case study can be provided on request.  NI 110 in LAA2 focuses on 'Young people's participation in positive activities'.
Achievement of vulnerable groups				
CYP14 A03/07	Reduce percentage of half days missed by children looked after to 9%  Baseline 12% 2007/08 target 10%	AMBER  2007/08 result = 10.7%		The job description for an Educational Social Worker has been revised and recruitment is underway. This is expected to help considerably There is no exact link in the NI to this target. The nearest is NI87 Secondary School persistent absence rate

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Increasing the Gross Value added of the Oxfordshire Economy by providing skills to those without any qualifications				
EDE1 Stretch  Value of reward target £2,767,062	Stretch: 720 adults achieve NVQ level 1 or higher (or EQIV) by August 09 * value of target=2	RED	The restructure of the Learning and Skills Council, a key partner in this project, poses a risk.	£86,800 (Total = £210,000)  Although achievement is good, we are at only 40% of our participation target which is clearly off track at this two year point. A recovery plan is in plan and is being taken forward through the dedicated task group
Increased employment and increased levels of business start ups				
EDE2	4.5% increase in total from 2006/07 to 2008/09 of young people aged 14 to 25 considering enterprise as a career option. <i>Baseline to be established by September 2006.</i>	.N/A	N/A	This target never got off the ground and it is suggested that it is dropped for the final year.
EDE2	2% increase p.a 2006/07 to 2008/09 in young people aged 14-25 in starting their own business (pre-starts). <i>The survey of the baseline due to happen in September 2006: at the beginning of an academic year rather than in June when a school year is about to finish.</i>	N/A	N/A	As above
Increase Oxfordshire's GVA by developing tourism				
EDE3	Increase the value of tourism to the local economy through increasing the worth of tourism activity for local businesses from the 2005 baseline of	GREEN	Economic downturn is a risk	Good work in progress against project milestones

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	£1,467,586,000			
EDE4 has moved to Environment block				
Deliver 256 additional affordable homes within sustainable communities across Oxfordshire of which 70% will be social rented housing and 30% will be low cost home ownership units				
EDE5 Stretch  Value of reward target £1,476,465	256 additional affordable housing units will be delivered through the Oxfordshire Housing Partnership (OHP) excluding units provided with Housing Corporation funding or Section 106 planning obligations	GREEN	Economic downturn is a risk	£62,200 (Total = £131,250)  The Housing Partnership has achieved over 60% of the target at this stage and as this target was late to be agreed it represents good progress  Relates to NI 155 in LAA2 – 'number of affordable homes delivered' (gross)
Reduce the number of falls among older people living in care homes				
HCOP1 stretch  Value of reward target £1,383,531	By March 2009 reduce the number of falls within the care homes in Oxfordshire by 20% which means a reduction of 1600 falls per year from an estimated 8000	RED		£70,000 (Total = £105,000)  Good progress is being made against the individuals assessed by the falls nurse but further work now needs to be undertaken to establish total number of falls across the care homes. It is expected that the original baseline may need to be revisited in light of this.
Increase the number of older people supported to live in their own home				
HCOP2 stretch	Increase by March 2009 the number of those supported intensively to live at home from 883 in 2004/5 to 1150	GREEN The audited figure for March 2008 is 1061. A significant number of packages, which were planned to be intensive in 2007/8, actually fell just short. These will be targeted in 2008/9 to	There is an inherent risk in any measure that is counted only on a sample week such as this measure as any untoward	£70,000 (Total = £105,000)  We improved our performance from 986 as at March 2007 to 1061 in 2007/08. Note this indicator has been dropped in the new NI set and the Department of Health is recommending that the base form which generates this figure should be deleted.

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Value of reward target £1,383,531		ensure the target is met.	<p>incident can affect the figures</p> <p>The indicator in the LAA is dependent on increased satisfaction based on a User Survey which is difficult to predict</p>	<p>With the new NI framework it is also unclear that the User Survey in 2008/9 will be comparable with the survey in 2004/5.</p> <p>The partnership needs to be sure that performance information can be collected against this target for the final year of the LAA</p> <p>Relates to NI 141 in LAA2 'Number of vulnerable people achieving independent living'</p>
Reduce health inequalities in Oxfordshire (life expectancy) by narrowing the gap in all-age, all cause mortality				
HCOP3	<p>Reduce the gap in all-age, all-cause mortality by 10% as measured by the difference in rates for the top quintile and bottom quintile of all wards in Oxfordshire, from the baseline in 1995-97 of 514.82 to 463.34 by 2009 – 2011.</p> <p>Target for 2007/08: 478.04</p>	GREEN		<p>This trend means that there is a better improvement in life expectancy for the worst off, while still showing an overall improvement for everyone.</p> <p>New areas of action include a project to reduce risk of heart disease and stroke which is targeting the areas of worst deprivation in the City and Banbury</p> <p>This is replaced by NI120 in LAA" 'All-age all cause mortality rate'.</p>

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Reducing adult smoking & exposure to second hand smoking in Oxfordshire				
HCOP4	3,814 quitters in Oxfordshire 2005-2006, in line with DOH targets, Baseline: 2004/05=2660 quitters. Provisional targets to be confirmed by the Health Authority: 2006/07=3879 quitters, 2007/08= 3946 quitters	RED		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.  Replaced by NI 123 '16+ current smoking rate prevalence
Increase participation of adult population in physical activities				
HCOP5a	1% increase in the % of the population taking part in at least moderate intensity activities and recreation for at least 30 mins duration 3 days a week from baseline gathered in Active People survey  The baseline was established in December 2006 as 23.2% of the population over 16 years of	GREEN The number of participants was 14,929. In addition the first half year findings from the second Active people survey show a statistically significant increase in participation compared to	Sport England the main funders of the Oxfordshire Sports Partnership and are changing their strategic direction	Actuals have yet to be released but the direction of travel appears very pleasing, although sample sizes are still relatively small.  Replaced by NI8 in LAA2 'Adult participation in sport'

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	age taking part in 3/30 or more physical activity.	the 2005/06 survey.		
HCOP5b	1% increase per year in the use of Leisure facilities by March 2009, measured by throughput or number of members at District Council leisure facilities	AMBER	Flooding – for example this year the Spiceball in Cherwell had to close and this affected the figures	The total users for 2006/7 was 1,133,807 and for 2007/8 was 1,172,357 an increase of almost 3.5%  Target/measure is generally not very robust as measures throughput rather than attendance for physical activities  Replaced by NI8 in LAA2 'Adult participation in sport' – considered to be a better indicator
Enhance the Independence and quality of life for older people and vulnerable people to sustain independent living				
HCOP6	Increase by March 2009 the number of adults receiving Direct Payments to 150 per 100,000 adult population from a predicted baseline of 90 per 100,000 in 2005/06, (interim targets: 2006/07:110, 2007/08: 130, 2008/09:150),	GREEN– current performance is 170 per 100,000 population.		NI 130 'Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)' will replace this target. Note the definition within the new NI is different from the one currently in use-this allows us to count more people.  The partnership needs to ensure that the two targets are not directly compared.
Improve access to information and advice for carers				
HCOP7	To increase to 10% the proportion of carers receiving a 'specific carer's service' as a % of all clients receiving	GREEN  Current prediction is 12%. Figure for 2006/7 was	The main risk remains around lack of systems to monitor performance within the year.	NI135 in LAA2 'Carers receiving needs assessment or review and a specific carer's service , or advice and

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	community based services from a baseline of 4.9% in 2004/05. This will be an increase from 610 to a minimum of 1240 by March 2009. (Interim targets: 2006/07:6%, 2007/08:8%, 2008/09:10%)	13%. Data is currently being collected and finalized.	Some carers are unhappy to be described as carers and so reported figures may be lower than actual figures.  Only services as a result of an assessment or review in the year can be counted. Therefore reviews also need to be high	information' replaces this target
Establishing a countywide common referral and assessment process for preventative services				
HCOP8	20% increase in number of referrals from various agencies each year (Baseline will be from Fire Service provision of smoke alarms on referral from other agencies available in April 06. Other agencies receiving referrals are Small Repairs Scheme, Falls Prevention Service, and Message in a Bottle. All agencies will collaborate to identify milestones.	AMBER  The system has been established and referrals now flow between the participating organisations, with Oxfordshire PCT operating as the central hub. Partners continue to meet regularly to discuss ways to maintain momentum and actively promote the scheme.	The risk remains that referrals will drop, or plateau, if organisations do not actively raise the awareness of the forms and their use, to operational staff in each of the participating organisations	This is process driven and suitable for being monitored at a local level only from now on.
Reduction in offending by young people				
SSC1 (a) Stretch	Reduce the number of new entrants aged 10-17 to the CJS from a baseline of 1,226 to 1079 entrants by March 2009	GREEN Total for year 844. Target for March 2009 1,079 would have been met by 21.8%	£72,000 (Total = £108,000) Combined allocation	Excellent progress in this priority area. These figures are subject to national audit  Relates to NI 111 in LAA2 'First time

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Value of reward available £691,765		Q1 219 Q2 245 Q3 179 Q4 201  31.2% reduction over baseline 18.8% over 1 year 29.3% over two years		with SSC1 below  <b>entrants to the Youth Justice System.</b>
SSC1 (b) Stretch  Value of reward available £691,765	Reduce re-offending by young offenders from a baseline of 156 young offenders re-offending to not more than 144 by March 2009	GREEN 157 young people out of a cohort of 450 re-offended in the 12 months subsequent to the October – December 2006 period. (figure received in Q3)		See SSC1 above  The actual number in the cohort significantly exceeded the cohort for previous years and exceeds the cohort for next year, which is the critical year.  There is therefore a continued positive trend and, with a smaller cohort in the critical year, we should be on track to meet the target, there has been some exceptional progress in localities related to diversion team activities. Proportionately low levels of re-offending rates have been maintained with only a 0.8% increase on last year's performance.
To lower the incidence of domestic violence by promoting early disclosure, effective response to disclosure and ready access to resources to increase the safety of victims				
SSC 2 Stretch  Value of reward	Increase the number of incidents of DV reported annually to the police from a baseline of 5,495 in 2004/05 to 6,564 in March 2009	GREEN  April to March 2007/2008 number of DV incidents reported= 7,641	There are issues around the definition of DV, what can be counted that	£50,800 (Total = £78,100)  Increased reporting – in particular of low risk incidents – to the police is an indication of the impact of our early intervention strategy to encourage early disclosure and prevent the risk escalating. Other evidence includes an

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available £1,106,824			needs to be resolved.		increased proportion of victims who are seeking help and advice through local help lines before they reach crisis point  The figure for year end March 2008 would exceed the March 2009 target by 16.4%.  Relates to NI 32 in LAA2 'Repeat incidents of Domestic violence'
SSC2 Stretch  Value of reward available £276,706	Increase the number of sanction detections for DV offences from a baseline of 1,056 sanction detections in 2004/05 to 1,744 by March 2009	AMBER  April to March 2007/2008 number of sanction detections for DV offences = 1681	As above	£25,000 (Total = £37,600)	The figure for year end March 2008 would not meet the March 2009 target by 3.7%. However, this is only a total of 63 sanction detections, and shows a marked improvement over the prediction of 12.4% in Quarter 3.  Relates to NI 32 in LAA2 'Repeat incidents of Domestic violence'
SSC2	Increase the number of champions by 100 (200%) by 2009	GREEN Total number of Champions as of April 1st= 250			Completed.
Reduce the rate of re-offending by adult and juvenile Prolific & Priority Offenders (PPO)					
SSC3 Stretch  Value of reward available £1,383,531	Reduce the number of convictions resulting from charges for BCS crimes for offenders identified as PPOs from a baseline of 479 convictions to 340 convictions by March 2009	GREEN  Total number of convictions recorded against the PPO cohort for 2007/2008= 59.	It needs to be noted that this target can only be accurately measured at the end of March 2009, as the figure is based on monitoring a	£59,900 (Total = £91,300)	The target for March 2009 would have been met by a margin of 281 convictions.

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			cohort of people for a set period of time	
To reassure the public, reducing the fear of crime (new targets)				
SSC4a	Reduce the percentage of people who feel that fear of crime affects their quality of life	We have baseline figure only against this	30% of respondents agreed that fear of crime affects their quality of life, with 9% strongly agreeing with this statement.	<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC4b	Increase the percentage of people who "feel safe walking alone in their local community after dark" by 1% per annum from a baseline of 70% (2006)	RED 69% of respondents said they felt safe walking alone in their community after dark. This is a 1% decrease on the 2006 figures. Of those that said they felt unsafe, 7% felt very unsafe, 17% fairly unsafe.		Of those that said they felt unsafe, 7% felt very unsafe, 17% fairly unsafe.  <b>Suggest that this is removed in light of National Indicator Set.</b>
Build respect in communities and reduce anti- social behaviour ( Theme picked up in LAA2 through NI21 'local concerns about anti social behaviour)				
	Increase the percentage of respondents who feel informed about what is being done to tackle anti- social behaviour in their area by 1% per annum. Baseline of 16% (2006 LGUS)	GREEN 24% of the respondents felt informed about what was being done to tackle ASB. This is an increase from the LGUS baseline of 16%.		This question has not been asked in the Citizens' Panel before. Of those that felt informed, 2% felt very informed, 22% fairly well informed.  <b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5 b	Decrease the percentage of respondents who perceive parents do not take	RED 58% of the respondents felt that parents not taking		This question has not been asked in the Citizens' Panel before. Of those that felt it was a problem, 23% felt is

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	responsibility for their children by 1% per annum. Baseline of 47% (2006 LGUS)	responsibility for their children is a problem in their community. This is an increase from the LGUS figure of 47%.		was a very big problem, 35% a fairly big problem.  <b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5c	Decrease the percentage of people in the local area who perceive people do not treat each other with respect and consideration as a fairly or very big problem by 1% per annum. Baseline of 33% (LGUS 2006)	RED 45% of respondents perceived that people not treating each other with respect and consideration is a problem in their community. This is an increase from the 33% LGUS figure.		This question has not been asked in the Citizens' Panel before. Of those that considered it a problem, 17% felt it was a big problem, 28% a fairly big problem.  <b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5d	Reduce perception: Noisy neighbours or loud parties (Baseline 12% 2006)	RED 18% felt it was a problem. This is an increase on the baseline of 12%.		<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5e	Reduce perception: Teenagers hanging around on the streets (Baseline 29% 2006)	RED 47% considered this to be a problem, an increase on the 29% baseline.		<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC 5f	Reduce perception: Rubbish and litter lying around (Baseline 39% 2006)	RED 44% felt this was a problem, an increase on the 39% baseline.		<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5g	Reduce perception: People being drunk or rowdy in public (Baseline 19% 2006)	RED 32% of respondents felt this was a problem, an increase on the 19% baseline.		<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5h	Reduce perception: Abandoned or burnt out cars	GREEN 10% felt this was a		<b>Suggest that this is removed in light of National Indicator Set.</b>

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	(Baseline 11% 2006)	problem, a decrease on the 11% baseline.		
SSC5i	Reduce perception: Vandalism, graffiti or other deliberate damage to property or vehicles (Baseline 27% 2006)	RED 30% of respondents felt that this was a problem, an increase on the 27% baseline.		<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5j	Reduce perception: People using or dealing drugs (Baseline 35% 2006)	GREEN 27% considered this a problem, a decrease on the baseline figure of 35%		<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC5k	1% decrease per annum of overall Citizens Panel Score (baseline 6.82) and LGUS baseline figure of 18%.	To be calculated		<b>Suggest that this is removed in light of National Indicator Set.</b>
<b>Reduce the harm caused by illegal drugs</b>				
SSC6a	1% decrease per annum of respondents worried by people using or dealing drugs in their neighbourhood (Baseline 35% 2006)	GREEN 27% of respondents felt this was a problem, a decrease on the baseline figure of 35%.		Replaced by NI 42 'Perceptions of drug use or drug dealing as a problem'
SSC6b	Increase the number of young people accessing treatment by 2008/2009 Baseline : 100	GREEN At the end of February 2008, 145 young people had accessed treatment.		<b>Suggest that this is removed in light of National Indicator Set.</b>  Relates to NI40 in LAA2 'users in effective treatment' (although note that this doesn't specific young people' and NI 115 'substance misuse by young people'

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SSC6c	Police, Probation and all CDRPs working together to reduce drug related offending through the Drugs intervention programme (DIP)	<b>GREEN</b> All national targets related to this indicator are green. Still the best performing DIP in the SE region.		<b>Suggest that this is removed in light of National Indicator Set.</b>  Relates to NI38'Drug related (class A) offending rate and NI 115 'substance misuse by young people'
<b>Reduce alcohol-related harm and anti-social behaviour</b>				
SSC7a	1% decrease per annum on number of respondents who perceive 'being drunk and rowdy' as a problem, from a baseline of 19% (2006)	<b>RED</b> 32% of respondents felt this was a problem, an increase on the 19% baseline.		Replaced by NI41 'Perceptions of drunk or rowdy behaviour as a problem'.
SSC7b	Oxfordshire Alcohol Harm reduction: increase participation in treatment. 50 individuals to be seen by March 2008	<b>GREEN</b> In the period April 2007 to the end of February 2008, 306 individuals had been seen.		Links to NI 39 'Alcohol-harm related hospital admission rates
SSC7c	Identify funding to initiate a pilot Alcohol Arrest Referral Scheme countywide in April 2007	<b>GREEN</b> Funding for 2008/2009 has been secured.		<b>Suggest that this is removed in light of National Indicator Set.</b>
SSC7d	250 individuals through the Alcohol Arrest Referral Scheme by March 2008	<b>GREEN</b> 157 individuals have been offered the scheme since November, and 112 have attended		In the 5 months that the scheme has been in operation, 112 individuals have been through the scheme. Over a 12 month period, this works out as an estimated total of 22 clients a month, and a year end total of 268 individuals

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<b>Reduce crime</b>				
SSC8a	Reduce BCS Comparator crimes in Oxfordshire by 16.1% from 30,240 in 2003-04 to 25,366 in 2007-2008	<b>RED</b> April 2007 to March 2008 total number of recorded BCS offences = 26,051.		The target for March 2008 has not been met by 2.7%, a total of 634 offences. However, performance has improved dramatically since Quarter 1 when the predicted year end target miss was 9.2%. There has also been a 13.9% decrease on the 2003/2004 baseline figure.
<b>Reduce the level of non-accidental fires (arson)</b>				
SSC9	Reduction of 10% in the number of primary and secondary deliberate fires by March 2009 from a baseline of 1557 2003-04.	<b>GREEN</b> End of year March 2008 figure of 972.		An excellent success story, the current figure meets the target by a total of 479 fires, or by 30.1%.
<b>To empower local people to have a greater voice and influence over local decision making and the delivery of services</b>				
STR1	Percentage of citizens who feel well informed about local affairs (Library of Local Performance indicators LIB 184) To be set when baseline established (Jan 07) using Best Value General Survey to be carried out in Autumn 06.  Baseline on new wording (see comments) = 47% (or weighted n=529)	<b>NO INFORMATION</b>		This was assessed through a question in the Best Value Survey which is now superseded by the Place Survey
STR2	All county council employees responsible for undertaking	<b>NO INFORMATION</b>		This is being addressed through the consultation training programme that is

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	consultation are trained to use the Consultation Tracker (a web based system that logs all consultations and requests assurance that principles of good practice have been followed.			being run by the corporate learning & development team.  It is suggested that this target is removed.
STR3	Increase the number of young people consulted about services from 3,000 to 5,000 per year by 2009  Target 3,600 (2007/08)	GREEN  Well on track  Consultation 2372  Surveys 10,859		Work for 2007/08 has concentrated on outcomes. We received good feedback on 'positive contribution' during the Annual Performance Assessment (APA) in 2007/08.  Replaced by NI 110 in LAA2 'Young people's participation in positive activities'.
STR4	Increase the number of young people participating in democratic decision-making processes (Sounding Boards, Trusts, Youth Forum from 350 in 2005 to 700 per year by 2009  Target 2007/08 700	GREEN  2007/08 result : 828		C&YP are increasingly involved as partners in planning and delivery; e.g. in recruitment, training, commissioning, conference planning, allocation of budgets etc. Some external evaluations of impact offer strong evidence of positive impact on both C&YP and on adults/organizations, e.g. <i>The Impact of C&amp;YP Delivering Training to Adults, CWDC 2008</i> . See 2007/08 APA Positive In 2007/08 Oxfordshire's Children's Fund received a BT Seen and heard award for work in this area.  Replaced by NI 110 in LAA2 'Young

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					people's participation in positive activities'.
ENV1	To increase the recycling rate from 33% to 38% by 31 March 2009 33%	GREEN – In 2007/08 we reached 40.2%,			We perform well in this very important area. Our recycling and composting rates for 2007/08 reached over 40% countywide. This is in excess of the stretch target for March 2009.  Relates to NI 192 in LAA2 ' household waste recycled and composted'
ENV 1 Stretch  Value of reward available £1,037,648	Included in this will be 4,875 extra tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09 inclusive	GREEN 9627 tonnes of additional non biodegradable waste have been diverted from landfill. We have exceeded this stretch target		£35,000 (Total = £78,750)	9627 tonnes of additional non biodegradable waste have also been diverted from landfill to date exceeding the March 2009 stretch target.
An improvement in the overall cleanliness of Oxfordshire					
ENV2 Stretch  Value of reward available £1,106,824	Reduce by 9% (from 2004/05 Oxfordshire average 20%) the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling below an acceptable standard. 2004/05 Oxfordshire average 20%	GREEN  Oxford City Council 14% (last figure 21%)  South Oxfordshire District Council 5% (last figure 4%)  Vale of White Horse 4% (last update 6%)	The replacement of BV199 with the new National Indicator 195 has introduced some new definitions of the land use types to be	£45,600 (Total = £105,000) Combined allocation with ENV2 below	The Vale of White Horse and Cherwell District Council have achieved significant improvements in their performance. The Vale improved performance from 16% in 2006/07 to just 4% in 2007/08 with Cherwell improving from 15% to 9%. West Oxfordshire improved their score by 1% with both South Oxfordshire and Oxford City remaining on the same level of performance.

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		<p>Cherwell District Council 9% (last figure 11.68%)</p> <p>West Oxfordshire District Council 11% (last figure 11%)</p> <p>This gives an average of 8.6% (last figure 10.7%) across the county</p>	<p>surveyed and graded. Surveying Officers need to be trained and brought up to speed on NI 195 and this may impact on the time available to carry out the grading exercise for reporting period 1 for 2008/09 (April-July 2008).</p>	<p>The Vale has worked closely with their cleansing contractor to improve the standard of street cleansing across the district and both the Vale and Cherwell have prioritised street cleansing as an area for improvement</p>
<p>ENV2 Stretch</p> <p>Value of reward available £276,706</p>	<p>People who express satisfaction with cleanliness standards in their area increased to 69.58% from 62.6% by March 2009</p>	<p>No new information .Last performance was <b>GREEN</b></p> <p>Oxford City Council –66%</p> <p>South Oxfordshire District Council – 73%</p> <p>Vale of White Horse – 71%</p> <p>Cherwell District Council – 72%</p> <p>West Oxfordshire District</p>	<p>This target 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. The Waste Partnership and the</p>	<p>See ENV2 above</p> <p>This target is BVPI 89, figures relate to 2006/07</p> <p>This relates to NI 195 in LAA2: 'improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)' and NI 196 in LAA2 'improved street and environmental cleanliness -fly tipping'</p>

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		<p>Council – 75%</p> <p>This gives an average of 71.4 per cent across the county</p>	<p>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</p>		
<b>Increasing the efficiency and gross value added of businesses in the county by reducing their resource costs</b>					
<p>EDE4</p> <p>Moved from EDE block as now overseen by the waste partnership</p>	<p>60 businesses achieve 60% recycling rate by employers and businesses taking part in a programme of awareness-raising and support directed at those organisations and businesses we have identified as willing to be engaged in resource efficiency</p>	<p><b>GREEN</b></p> <p>485 business audits were carried out during 2007/08.</p>			<p>485 business waste audits were carried out in 2007/08. As a result recommendations have been made for recycling 57% of the waste audited, saving businesses 67% of their waste costs. The 2007/08 programme has identified a number of barriers preventing businesses from implementing the recommendations given. Addressing these barriers will be the focus for the 2008/09 campaign for which we have been awarded £50,000 of Brew Funding</p>