

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

Annual self assessment report Year 1 2006/07

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1. Initial assessment of the added value of the LAA

Working together more effectively

Since the first 6 month review of our Local Area Agreement, the Oxfordshire Partnership has undergone major re-structuring to ensure effective management of the local area agreement. This has included:

- Adoption of new governance and membership of the Oxfordshire Partnership and Public Service Board (December 2006).
- The launch of the Oxfordshire Safer Communities Partnership to manage policy, resources and strategic intelligence at the county level (September 2006).
- Setting up the Oxfordshire Voluntary Sector Development Partnership to represent the voluntary, community and faith sectors at the strategic level (November 2006).
- The scoping of the membership and governance arrangements for a new health and Well-Being Partnership for Oxfordshire (February 2007 onwards).
- Significant progress in developing an effective and timely system of performance and risk management.
- Setting up a Project Group to develop the sustainable community strategy and prepare the partnership for the next round of local area agreements (LAA2).

Examples of better delivery

12 months into this three year local area agreement we are already seeing better outcomes for local people including:

- increasing educational achievement (page 7)
- reducing youth offending (page 15)
- reducing the number of young people who are homeless (page 7)
- involving more young people in sport and youth services (page 7)
- reducing falls amongst older people in care homes (page 12)
- increasing recycling and improving street cleanliness. Oxfordshire's Commercial Waste Reduction Programme has been a huge success flagged in the national media (page 19)

Additional Commitments

Progress on the nine key priorities

	Key priority	progress
1	A new Economic Strategy by 2006	The Economic Development Strategy 2006-16 for Oxfordshire has been published.
2	Increasing the supply of affordable homes: Develop a delivery strategy to increase the supply of affordable homes during 2006	<p>The Oxfordshire Housing Partnership (OHP) is tasked with progressing an affordable housing strategy for Oxfordshire. They are currently working towards a county-wide affordable housing perspective, with a view to developing a strategy.</p> <p>The OHP has overseen the development of the Oxfordshire Housing Market Assessment. All six local authorities jointly bid to be one of four pilot areas in the South East. Consultants were engaged to carry out the work, with regular input from a wide range of stakeholders, and will be published in June 2007. It will form the evidence base for a future sub-regional affordable housing strategy.</p>
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 is also increasing.
4	Children & Young People's Plan	The Children and Young People's Plan is now agreed and fully integrated into all partners work in this area. Partnership working has been strengthened by the establishment of the Children and Young People's Board and Strategic Partnership.
5	Reduced crime and anti-social behaviour by 2009	Remodelled targets in the Safer and Stronger Communities Block as part of the annual refresh will contribute to improved outcomes. The new Safer Communities Partnership will oversee targets in this area.
6	Better waste management through the integration of waste management by 2009	The Oxfordshire Waste Partnership (OWP) has been constituted as a Joint Committee and now has clear governance and partnership arrangements in place. The OWP has developed and agreed a new Joint Municipal Waste Management Strategy, establishing a strategic framework for managing Oxfordshire's municipal waste through to 2030.
7	Development of a Rural Framework	The County Council has worked with Districts, the Oxfordshire Rural Community Council and others to produce a Rural Framework (to be published in June 07) setting out priorities for rural communities for the Sustainable Community Strategy and LAA2. Ten research theme papers, and a summary of evidence, on the theme Understanding Rural Oxfordshire, have been produced. These will shortly be available on the Oxfordshire Data Observatory website. Six workshops

		to review the evidence have been held, culminating in a workshop in March 2007 for councillors and a workshop for the Oxfordshire Rural Forum - "Pulling it all Together - reviewing the evidence". A draft outline for the rural framework has been produced, and the Rural Forum Steering Group is now engaged in reviewing the draft, which will be submitted to the Public Service Board on 12 June.
8	A Countywide Public Health Strategy to be implemented by 2007/08	The Director of Public Health for Oxfordshire published his Annual Report in March 2007 and set out a range of recommendations relating to key health challenges in the county. Work in response to these challenges is the basis for discussion and consultation on the Public Health Strategy which is currently underway. The Strategy development is being carried out alongside work to produce the Sustainable Community Strategy for Oxfordshire and will reflect the public health priorities for Oxfordshire. These priorities will be addressed through a series of action plans, some of which are relevant for the PCT alone and many of which will be implemented through county and district level partnerships. These action plans will be monitored and updated annually, with the new Health and Well-Being Partnership board receiving reports on implementation. A first draft of the Strategy will be produced by the end of June 2007.
9	A real-time, transparent and robust performance management system by 2008/09	<p>We are developing a two-phase approach to meeting our performance management requirements:</p> <p>Phase 1: Reporting performance via the web During 2006/07 we have made quarterly performance results available on the Oxfordshire Partnership website for all partners to view.</p> <p>Phase 2: Developing an integrated system Our focus during 2007/08 will be on developing an IT systems solution which meets our wider needs in relation to our new Sustainable Communities Strategy, LAA2 and beyond. Key milestones for this development are:</p> <p>Project Initiation Document and project management arrangements in place this year by 31/12/07 Implementation plan in place by 31/3/08</p> <p>Performance management system to be on track for implementation by 30/6/08</p>

2. Children and Young People

All the Local Area Agreement targets relating to children and young people are an integral part of **Oxfordshire's Children and Young People's Plan**. A multi agency Children and Young People's Plan leads group meets monthly to monitor progress in relation to the targets. Two Sounding Boards (one comprising children and young people and one comprising parents and carers) also meet regularly to provide their feedback about progress. There are regular progress reports to the Children and Young People's Board with a particular focus on areas where outcomes are not improving and barriers need to be addressed.

The Annual Performance Assessment of Children and Young People's Services (2006) commended the partnership arrangements in place, judged outcomes for children and young people to be good overall and noted that the county's capacity to improve further was 'excellent'.

A detailed review of the Children and Young People's Plan, including the LAA targets, has been carried out for submission to Ofsted in June 2007.

Performance summary

Number of targets	Status
12	Green: On track
2	Amber: Need to watch
1	Red: Not on track

Progress/Achievements

The Partnership is on track to achieve the LAA stretch target in relation to % pupils achieving 5 GCSE A* to C including English and Maths (CYP1 Stretch). The Partnership is on track to achieve the LAA stretch target in relation to % children leaving care achieving 1 GCSE A* to G (CYP2- A03/05 Stretch). Performance in relation to increasing the participation of 5-16 years olds in sport and PE is being exceeded against local and national targets (CYP5). Performance is strong on the number of young people participating in youth service activity (CYP13). The number of homeless 16 + 17 year olds has reduced significantly and the LAA target has already been achieved (CYP7).

Issues/Risks

The percentage of children in care achieving 5 GCSEs is still falling short of the interim target set (CYP2- A03/01 Stretch). The target to reduce teenage conceptions remains challenging with only a -0.2 (-0.6%) reduction this year. This was flagged up in the previous GOSE review as a difficult target to meet. (CYP6).

Performance in relation to placement stability of children looked after has declined slightly and needs to be monitored closely (CYP12).

Recommendations

Areas of weak performance are being monitored closely by the Children and Young People's Board and reports will be made to the Public Service Board to ensure that targets are met

3. Economic Development and Enterprise

Economic development in Oxfordshire continues to gain a high profile through Cllr Keith Mitchell taking over the economic development portfolio, and also the appointment of a new Chairman for the Oxfordshire Economic Partnership.

The Economy and Enterprise Delivery Group continues to develop its work on delivery of programmes and projects rather than just strategy in the area of economic development. The group is working effectively on a range of partnership projects that go beyond the targets set out in the LAA. For example, work is underway to establish a programme around effective support for pre and start-up businesses. All six local authorities are working with the Oxfordshire Town Chamber Network together with two private companies to establish the Oxfordshire Business Database which will be launched in the summer. The EEDG has been made aware of the Achieve Economic Wellbeing block of the CYPP and agreed that priorities in both the LAA and the CYPP around economic development need to be much more closely aligned.

The Adult skills target and the prospect of an eventual reward grant continues to strengthen both the Area Programme and its Board in general. Capital is to be used to commission a Feasibility Study into how to meet the skills needed for the Westgate development, the wider Oxford West End regeneration area and in centres beyond Oxford such as Bicester

Performance summary

Number of targets	Status
1	Amber: Need to watch
2	Red: Not on track
2	Data not available

Progress/Achievements

Commercial Waste Reduction Programme please now refer to the environment block as this target is overseen by the waste partnership (EDE4)

Issues/Risks

Progress on this block overall has been inconsistent.

Skills target - Although it is estimated that this target is progressing well reporting and counting mechanisms have always made it difficult to measure the number of adults achieving NVQ level 1. A detailed explanation paper is available if further information is required. Full data is awaited from the LSC and will be provided in advance of the meeting (EDE1 Stretch).

Based on interim figures from the LSC, it indicates that in terms of participation in learning, 927 adults have participated meaning that 17% of the target has been achieved within the first 10% of the target timeframe. Likewise, for the achievement part of the target, 33% (242 adults) of the target has been achieved in 10% of the timeframe.

Officers are in constant contact with the LSC to ensure that final, verifiable figures are available as soon as possible.

Work on the Enterprise project – a project that targets teachers and young people (14-18) is progressing well. However, it is still not possible to measure progress against the targets as a baseline is still in the process of being established. Consultants have been engaged by Business Link to carry out this work which, we are assured, will be done as soon as possible (EDE2).

The tourism target agreed initially was amended in November 2006 to: 'Percentage increase in the number of visitors' (based on number of visitors and length of stay) is slow. The actual % change and the baselines for the new target are yet to be set. This is due to a lack of solid tourism data across the county as individual districts have varying amounts of data which do not reflect the value of tourism in Oxfordshire. Work has been commissioned to develop the baseline and, over the coming months, this will be discussed with tourism partners. A paper on joint working around tourism county-wide is to be presented to the Leaders Group in June (EDE3).

Affordable housing - We are currently collating information from the District Councils and assessing, in consultation with GOSE, the number of affordable homes which have been provided, or are likely to be within the timescale for the LAA target, which will comply with the criteria. The information which has been circulated so far indicates that there is likely to be a shortfall of up to 50 although that will depend upon whether the schemes which have been identified so far are accepted as complying with the criteria. The next stage of the project must be to ascertain how the shortfall can be made up (EDE5 Stretch).

Recommendations

In relation to the new tourism target it is suggested that targets are revised. The outcome would remain the same – increase the gross value added of the Oxfordshire economy by developing tourism. The target would be to increase the value of tourism in Oxfordshire through developing a county-wide approach to tourism by increasing the total amount of trip expenditure from £1.2 Billion in 2005 (may need to be revised once final data is verified).

Confirmation is needed from GOSE on the 'notional definition' in relation to the Skills stretch target.

Because progress in this block is inconsistent overall it is suggested that the central LAA team and the Block Lead communicate at the earliest opportunity any problems associated with project partners not treating the targets as a priority, through the Public Service Board, the Economy & Enterprise Delivery

Group and the Oxfordshire Economic Partnership. This will ensure good progress can be made in the coming year.

4. Healthier Communities and Older People

The Healthier Communities and Older People block has developed as a working partnership over the last year. The meetings have included monitoring of targets and ensuring action to keep work on track. The meetings have also given time for discussing emerging priorities and issues so that the work to develop joint work can be developed. The first full year of implementation of the LAA targets has been dominated by the reconfiguration of the five Oxfordshire PCTs into one organisation and this has led to some disruption and delay in progress with some of the targets. However, the new structures are now tailored to progress this work and to further developing strong partnership work across the districts and at county level.

The reorganised PCT has given the opportunity for a joint appointment to be made between the County Council and the PCT for a Director of Public Health and this has reinforced the visibility and strengthened the role of Public Health across local government. Public Health is now playing a very clear and effective leadership role within the Block. Attention still needs to be given to how the voluntary and independent sectors could be better involved.

The initial discussions on the establishment of the Health and Well-Being partnership for Oxfordshire have also been discussed by the block and are anticipated during the second year of the LAA.

Performance summary

Number of targets	Status
4	Green: On track
1	Amber: Need to watch
2	Red: Not on track
2	Data not available

Progress/Achievements

Falls reduction - This target focuses on reducing the number of falls within care homes in Oxfordshire. 129 residents have been assessed. Of these, 11 moved away; 20 died; 5 immobile. Statistics show that we are performing very well against this target. Of remaining 90 reviews 48 stopped falling, 29 had a reduction in falls, 10 saw no change 13 increased falls. In total, 85% of these residents either stopped falling altogether or had a lower number of falls (HCOP1 Stretch).

Strong progress has been made through the enabling measure allowing “flexibility in using the budget for assistive technology” in relation to the falls prevention service.

Issues/ Risks

The target to support older people to live in their own home is based on a sample week in September so it is difficult to give exact figures at interval stages. It is difficult to provide interim figures against this target. This would involve considerable work for front line staff and we are not convinced that estimates would meet audit standards. Achievement of this target is subject to getting an improved score on the Department of Health User Satisfaction survey that will be run in February 2009. This survey is run every three years and a condition of payment of the reward is that we have improved results on the last survey (Feb 2006). We will try to mimic the survey with our own internal user questionnaires to be launched this year.

We also need to be aware that additional clarification from the Department of Health could have significant impacts on what can be included in the count. (HCOP2 Stretch).

We have never measured the original target ‘reduce the gap in life expectancy.’ because the new mandatory target on health inequalities has superseded this. Progress cannot be measured against this target until new data on all-age; all-cause mortality is released for 2004-06. However, the Director of Public Health in his Annual Report has set out a range of recommendations to address health inequalities. This work means it is likely that the new target on life expectancy will be achieved (HCOP3).

Smoking - Statistics up to Quarter Three indicate that we are off target. Final figures are not available until mid June (to take account of people who stop smoking on the last day of March) because they will need to have quit for 4 weeks to be included in the target. This target was revised upwards by the South Central Health Authority part way through the year and this has caused problems (HCOP4).

Participating in Leisure - Progress to date is good with districts reporting increases in the throughput at leisure centres. However it needs to be noted that: One district has revised their baseline as they feel that there has been significant over calculation of users in previous years, figures for the previous years are being recalculated. Including their changes the baseline for 2005/06 would be 4,866,879 not the 4,882,237 which reflects attendance for 2006/07 from the 5 districts. In addition one district is about to go through a significant modernisation programme for their facilities which may mean closure of facilities at different times. This is likely to have an impact on the target. Refurbishment programmes also pose a risk to this target and are out of our control (HCOP5).

Direct payments- this target should measure adults - not older people. We may want to review this as clarification on what can be included in direct payments means the baseline figure of 90 is not comparable with the target. This relates to guidance to remove direct payments. (HCOP6).

There has been little progress on the target to increase referrals and this target will not be met for 2006/07. This is due to the reconfiguration of Oxfordshire's PCT. It is possible but unlikely that this target will be met. A newly recruited member of staff at Oxfordshire PCT is taking on the leadership of this work and detailed action plans will be implemented very soon. The baseline for this target also needs to be finalised (HCOP8).

On the falls target (see below), it is worth noting that the newly appointed specialist nurse has now left. To date this has had no negative impact on the target because existing falls specialist nurses in the team have had the capacity to carry out reviews. In the longer term a decision had been made not to recruit another specialist but to recruit a nurse educator to take over the teaching and reviews and collection of data. It is hoped that this person will be appointed by July 2007.

Recommendations

Follow up the recruitment of the nurse educator in the quarter 1 performance report.

It is recommended that the timescale for the referrals target be revised to reflect the delays due to the PCT restructure.

Close attention needs to be paid to the leisure target because changes to the provision of leisure are expected and could have a significant impact on the target.

LAA central team to monitor the proposal to introduce an interim survey for the homes care target.

5. Safer Communities

The performance management and monitoring process of this block is progressing well. Since the establishment of the Officer Group in the summer of 2006, membership has expanded and now includes a wide range of partners from local authorities, the police, probation, Primary Care Trust and the voluntary sector.

Data are being collected, discussed and signed off at the officer group meetings. Reports are now being produced by the stretch target leads for discussion, alongside reports on emerging issues or on indicators that have been identified as high risk. At the end of year meeting, partners discussed performance of the stretch targets, looked at sustainability of the good progress to date and also considered action around the targets specific to fear of crime and perceptions which had been identified as high risk. Financial information is also now being monitored on a quarterly basis and budget plans for the year ahead were agreed by the group.

The officer group meetings are now coordinated with the meeting dates of the Oxfordshire Community Safety Partnership to ensure that a clear line of reporting is in place.

Performance Summary

Number of targets	Status
18	Green: On track
10	Amber: Need to watch
6	Red: Not on track
3	Data not available

Progress/Achievements

Reduction in offending by young people

Both targets have been exceeded for 2006/07. There is further work in hand to extend the successful diversion scheme to other targeted vulnerable groups and to extend IDSS services. Both should further assist in meeting this target. Further work is also in progress to enhance targeted interventions for PPOs, to improve the engagement of ETE, and to extend preventative services (SSC1 stretch).

Issues/Risks

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. While the number of reported domestic violence incidents has

exceeded the target, the 2009 target for sanction detections is currently being missed by 9.5%, a total of 165 sanction detections. Momentum has decreased throughout the year. The analysis of district figures will be used for specific work around this indicator. The Officer Group has discussed this in detail and is confident that the target will be reached hence the green status. Good news on this front is the expanded dedicated police capacity in the Domestic Violence units, an increase in the number of Champions across the county to almost 200, and ongoing work to establish an Independent Domestic Violence Advisor service (SSC2 Stretch).

Reduce the fear of crime and anti-social behaviour and build respect in communities. The next Citizen Survey is due in June 2007. Indications from the Local Government User Survey for 2006 suggest that some of the targets will not be achieved. Particularly the target for reducing public perception around speeding vehicles or motorbikes/dangerous driving (SSC5).

Reduce anti-social behaviour by coordinated enforcement and improved performance. The number of incidents of violence against the person (excluding Domestic Violence) has increased significantly. However, while the number of sanction detections has increased the target for 06/07 has been missed by 7% (SSC8).

Reduce anti-social behaviour by sustained reductions and improved service delivery. The number of criminal damage and wounding incidents has increased in both areas and failed to meet the targets for reduction, although Q3 did show some improvement (SSC9).

To reduce crime (reduction in British Crime Survey comparator crimes)-Target has not been met by 6.4%, a total of 1,731 offences. However, this does show that a slight improvement in performance occurred during Quarter 4 because of Quarter 3, the target was predicted to be missed by 7.5% (SSC10).

Recommendations

The safer block meets regularly to discuss performance issues. The central team must work closely with the block to ensure that poor performance is being addressed as best possible.

6. Stronger Communities

The Stronger Communities block contains four non-stretch targets and a number of objectives to increase social well-being and inclusion that cut across the LAA and the Oxfordshire Partnership.

Performance Summary

Number of targets	Status
3	Green: On track
1	Amber: Need to watch

Progress/Achievements

The performance summary shows good progress against the targets. The targets to increase the participation of young people in decision making are progressing well through the work of the Children and Young People' Plan and Partnership (See page 8). More general progress with consultation is covered below – see issues/risks.

We also set out the intention to tackle stronger communities' issues in a range of ways as follows:

- Neighbourhood Services. The County Council is publishing its first local area working strategy in July 07. *Thinking Strategically: Acting Locally* sets out how the council works with district councils, urban and rural communities and community partners at the local level.
- Strengthening the Voluntary and Community Sector Infrastructure. The Oxfordshire Council for Voluntary Action formed the Oxfordshire Voluntary Sector Development Partnership in November 2006. The OVSDP with the County and District Councils agreed an Action Plan (January 07) to improve COMPACT compliance and make progress on the priorities in the Oxfordshire Voluntary Sector Infrastructure Development Plan. OVSDP have produced a report on community issues for the Oxfordshire Sustainable Community Strategy and LAA2.
- Rural Framework. The County Council has worked with Districts, the ORCC and others to produce a Rural Framework (to be published in June 07) setting out priorities for rural communities for the Sustainable Community Strategy and LAA2.
- Volunteering. Increasing volunteering across the council was identified as a priority in the Oxfordshire Voluntary Sector Infrastructure Development Plan and actions are being progressed through an action plan - see above.
- Involving hard-to-reach groups was also identified in the Oxfordshire Voluntary Sector Infrastructure Development Plan and actions are being progressed through an action plan - see above.

Issues/Risks

Consultation target. All county council employees responsible for undertaking 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 by March 2007. All consultations on the County Council's tracker system are subject to staff agreement to follow the council's good practice principles. However, it is very difficult to identify all consultation taking place throughout the organisation and we have identified gaps in the organisation where the tracker system has yet to be adopted. A corporate consultation training programme will address gaps. Improving consultation standards are also central to the consultation review. The project was commissioned in May and a new framework will be rolled out in September 2007. This will focus on setting priorities, improving the customer's experience and using consultation appropriately and effectively. It is hoped the project will strengthen the council's brand and reputation (STR 2).

Recommendations

Work with the Oxfordshire Voluntary Sector Development Partnership to ensure that the processes are in place to involve the sector fully in the development of new local area agreements.

Oxfordshire County Council lead a programme of work in 2007/2008 to improve compact compliance between the public and voluntary/community sectors in the county.

The Rural Forum, to develop an action plan based on the recommendations in the new Rural Framework – to develop new local agreement targets to support sustainable/thriving rural communities.

7. Environment

A Joint Municipal Waste Management Strategy (JMWMS) for the period 2007-2030 has been developed and agreed by the Oxfordshire Waste Partnership (OWP). This provides a strategic framework for the waste management services delivered by Oxfordshire councils. The strategy sets a minimum recycling & composting target of 55% by 2020.

The OWP has been constituted as a statutory Joint Committee, establishing clear and robust governance arrangements. The key function of the OWP is to deliver the JMWMS. OWP has also adopted the governance role for the Environment block of the LAA. OWP is now seeking to strengthen the performance management arrangements within this block.

Performance Summary

Number of targets	Status
5	Green: On track

Progress/Achievements

Progress against environment block targets is strong.

Recycling

The LAA target to increase countywide recycling and composting to 38% by 2008/09 has been met early, with unaudited outturn figures for 2006/07 suggesting that a rate of 38.5% has been achieved. Particular contributions were made by the new recycling collection system introduced by Oxford City Council which was fully implemented by May 2007, and by the Waste Recycling Centres, where recycling performance has risen to over 60%. The introduction of new garden waste collection schemes by South Oxfordshire, Vale of White Horse and West Oxfordshire District Councils have also made a positive contribution, whilst Cherwell District Council's recycling and composting rate has seen them named as the South East region's top recycler.

Performance in recycling of non-biodegradable waste is also strong, with draft outturn figures showing that over 6000 extra tonnes of non-biodegradable waste has already been recycled. This exceeds the LAA target to recycle 4,875 extra tonnes of non-biodegradable waste accumulatively from 2006/07 to 2008/09 inclusive (ENV1 Stretch).

Oxfordshire's Commercial Waste Reduction Programme has been a huge success flagged in the national media. It is estimated that businesses have received advice that can help them divert a combined total of £614k and divert 4037.1 tonnes of waste from landfill, potentially reducing CO² emissions.

In direction relation to the commercial waste target of 60 businesses to achieve a 60% recycling rate by taking part in a programme of awareness-raising and

support, 300 Oxfordshire businesses opted to receive waste audits in 2006/07. A further 400 audits are planned for 2007/08. Initial evaluation shows that of those already audited, 33% have either begun or completed their audit recommendations within 1 month, with a further 33% intending to implement their recommendations. The audit reports indicate that businesses can recycle 53% of the waste that they are not already recycling (EDE4).

Clean & Green

Our performance against BVPI 199a, which measures the proportion of relevant land and highways having combined deposits of litter and detritus falling below acceptable standards has considerably improved from 20% in 04/05 to 12.2% in 2006/07. The LAA target is to reach 11% by 2008/09, so some further improvement is needed.

BVPI 89 measures the percentage of people satisfied with cleanliness standards in their area. An LAA target has been set to increase from the 2003/04 countywide average of 62.6% to 69.58% by 2008/09. The results from our 2006/07 survey returned an average of 71.4% (ENV2 Stretch).

Issues/ Risks

The BVPI 89 measure of the percentage of people satisfied with cleanliness standards in their area is measured by survey conducted every 3 years. Whilst the results of the 2006/07 survey were positive, it is difficult to measure ongoing levels of satisfaction within the 3 year period.

Recommendations

The OWP continues to develop and improve the performance management arrangements for this block in 2007.

8. Performance and Risk Management

Web-enabled performance management system – progress update

Our original plan was to go out to tender in 2006/07 with the intention of procuring a web-enabled system for 2007/08 – one year ahead of our original LAA target. However, following significant research our conclusion was that significant investment in an integrated performance management system now is unlikely to secure sufficient benefits to justify the investment required.

The revised plan is now a two-phase approach including reporting quarterly performance results on the Oxfordshire Partnership website and developing an IT systems solution which meets our wider needs in relation to our new Sustainable Communities Strategy, LAA2 and beyond.

Risk Management

The risk management arrangements have been enhanced during 2006-07. A risk profile was developed to help blocks assess where some of the performance risks are higher for some targets than others. For example, whether there are dependencies between targets or where there is no previous performance data for the target. This has helped to focus where closer performance monitoring is required or where there are gaps that need to be addressed.

Future developments will focus on risk assessments being carried out more consistently across the blocks and ensuring that risk reporting is an integral part of the performance monitoring arrangements. A performance and risk workshop is planned with the block leads and target leads to discuss areas further improvement.

Block Performance Management Arrangements

The weaknesses highlighted in the six monthly review have been addressed. The Safer Communities block now has regular meetings and there is a lead person to co-ordinate performance information.

The voluntary and community sector in the county established the Oxfordshire Voluntary Sector Development Forum in November 2006 to represent the voluntary, community and faith sectors at the strategic level

9. Finance

Pooled funding

Pooled funding in 2006/07 amounted to £969,846 through the Safer and Stronger Communities Fund.

Spending against this grant was regularly monitored locally by the Safer Communities Officer Group in liaison with the Finance department of Oxfordshire County Council. Statements of grant use returns were provided to Government Office of the South East every six months.

The annual statement of grant use is being prepared and will be submitted to GOSE in advance of the 1st July deadline. Indications are that spending is largely on target.

Pump Priming Grant

Spending of Pump Priming Grant is monitored annually by the Public Service Board against the spend profile agreed as part of the original bid for pump priming grant funding. The table below illustrates the proposed spending profile over the three years of the LAA. Actual spending in 2006/07 is still in the process of being verified and will be available for the next six-monthly review.

Target No.	Target	PPG Allocations			
		06/07 £000	07/08 £000	08/09 £000	Total £000
1	Adult Skills	65	65	80	210
2.1	GCSE achievement	60	80	0	140
2.2/3	GCSE achievement (Children in care)	30	20	20	70
					210
3	Reduce youth offending and re-offending	36	36	36	108
4.1	No of incidents of domestic violence	24.8	26	27.3	78.1
4.2	Domestic violence sanction detections	19.6	11	7	37.6
5	Rate of offending by PPOs	29.5	30.4	31.4	91.3
					315
6	Reduction in waste sent to landfill	28.75	25	25	78.750
7	Cleaner and Greener Oxfordshire	70	35	0	105
8	Reduce number of falls	35	35	35	105
9	Intensive home support	35	35	35	105
10	Affordable Housing	11	60.125	60.125	131.250
n/a	Performance Management System	25	40	10	75
n/a	CYP PM system	30			30
Totals		499.650	498.525	366.825	1,365.000
		36.6%	36.5%	26.9%	