

## Annex 1

## Local Area Agreement 1

<b>Status: Red</b>			
<b>Indicator</b>	<b>Perf Q2</b>	<b>Target</b>	<b>Comments</b>
<b>Children's Trust</b>			
(Local Area Agreement 1) In care achieving 5 GCSE A-G (percentage)	41.5	70	<p><b>Lead officer:</b> Fran Fonseca (Oxfordshire County Council)</p> <p><b>Explanation of current performance:</b> We do not expect to attain this target because of problems associated with the current year's cohort. The target was set before details of the current cohort were known; 40% of this group have moderate to severe learning difficulties.</p>
<b>Safer Communities Partnership</b>			
(Local Area Agreement 1) Reduce re-offending (number of offenders aged 10-17 reoffending)	157	144	<p><b>Lead officer:</b> Tan Lea (Oxfordshire County Council)</p> <p><b>Explanation of current performance:</b> Whilst this means the LAA target was not met, in fact 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. Proportionately low levels of re-offending rates have been maintained with only a 0.8% increase on last year's performance. 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. Quarter 2 data will be available in November. (Data is reported one quarter in arrears).</p>
(Local Area Agreement 1) Increase sanction detections (number of sanction detections)	589	872	<p><b>Lead officer:</b> Romy Briant (Oxfordshire Domestic Violence Steering Group)</p> <p><b>Explanation of current performance:</b> Currently at 67% of target. We have taken the view that our current aim should be to keep the target above 60%.</p>

## Annex 1

## Local Area Agreement 1

<b>Status: Amber</b>			
<b>Indicator</b>	<b>Perf Q2</b>	<b>Target</b>	<b>Comments</b>
<b>Oxfordshire Health and Well-being Board</b>			
(Local Area Agreement 1) Increase people supported intensively to live at home (number of people)	1122	1150	<b>Lead officer:</b> Varsha Raja (Oxfordshire County Council)  <b>Explanation of current performance:</b> It is recognised to no longer be in line with national / local priorities, this specifically excludes people who receive a direct payment or a personalised budget, if these were included the target would have been exceeded; the target is for actual care in a sample week and can be affected by many issues, traditionally around 71% of planned intensive care is delivered as actual care; we charge the client and pay the provider on a minute by minute basis, clients are therefore cutting short visits to avoid charges; and the Local Area Agreement target is based on 'an increase in user satisfaction' based on a national survey with final agreement to undertake the user survey made in September, definition of exactly what determines 'an increase in user satisfaction' has yet to be made with Government Office for the South East.
<b>Children's Trust</b>			
(Local Area Agreement 1) GCSE 5 A-C including English and Math (percentage)	50.4	51.2	<b>Lead officer:</b> Sally Taylor (Oxfordshire County Council)  <b>Explanation of current performance:</b> This is the most recent figure reported as at 17th October. We remain slightly below target.
(Local Area Agreement 1) Leaving care with 1 GCSE (percentage)	63	65	<b>Lead officer:</b> Fran Fonseca (Oxfordshire County Council)  <b>Explanation of current performance:</b> This is the most recent figure reported as at 17th October. We remain slightly below target.

## Annex 1

## Local Area Agreement 1

Status: <b>Uncertain</b>																																															
Indicator	Perf Q2	Target	Comments																																												
<b>Oxfordshire Health and Well-being Board</b>																																															
(Local Area Agreement 1) Reduction in falls	---	---	<p><b>Lead officer:</b> Jackie Wilderspin (Primary Care Trust)</p> <p>The progress against the target to reduce falls by 20% per year is good, as there is higher than 20% reduction each year. However, the original wording of the target includes a provisional baseline of 8000 falls per year which was calculated from a small pilot study. This baseline has proved unreliable and therefore cannot be used to assess progress. It has been decided that more clarity can be given by monitoring progress in ensuring that a high number of Residential Care homes are included in the programme and by measuring the impact of intervention with the most vulnerable clients. This is why progress is being measured in percentage terms to show that the target is being met.</p> <p><b>Overall Performance</b>  <b>Changes in the number of falls for the most vulnerable clients</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of care homes in programme</th> <th>Total number of care home beds</th> <th>Total no. referrals for assessment</th> <th>Falls in 3 months before assessment</th> <th>Falls in 3 months after assessment</th> <th>Difference</th> <th>Percentage reduction in falls, pre and post assessment</th> </tr> </thead> <tbody> <tr> <td>2005</td> <td>10</td> <td>1224</td> <td>136</td> <td>167</td> <td>21</td> <td>146</td> <td>87%</td> </tr> <tr> <td>2006</td> <td>40</td> <td>1662</td> <td>185</td> <td>725</td> <td>195</td> <td>530</td> <td>73%</td> </tr> <tr> <td>2007</td> <td>36</td> <td>1662</td> <td>339</td> <td>952</td> <td>369</td> <td>583</td> <td>61%</td> </tr> <tr> <td><b>Total 05-07</b></td> <td></td> <td></td> <td><b>660</b></td> <td><b>1844</b></td> <td><b>585</b></td> <td><b>1259</b></td> <td><b>68% reduction</b></td> </tr> </tbody> </table>					Year	Number of care homes in programme	Total number of care home beds	Total no. referrals for assessment	Falls in 3 months before assessment	Falls in 3 months after assessment	Difference	Percentage reduction in falls, pre and post assessment	2005	10	1224	136	167	21	146	87%	2006	40	1662	185	725	195	530	73%	2007	36	1662	339	952	369	583	61%	<b>Total 05-07</b>			<b>660</b>	<b>1844</b>	<b>585</b>	<b>1259</b>	<b>68% reduction</b>
Year	Number of care homes in programme	Total number of care home beds	Total no. referrals for assessment	Falls in 3 months before assessment	Falls in 3 months after assessment	Difference	Percentage reduction in falls, pre and post assessment																																								
2005	10	1224	136	167	21	146	87%																																								
2006	40	1662	185	725	195	530	73%																																								
2007	36	1662	339	952	369	583	61%																																								
<b>Total 05-07</b>			<b>660</b>	<b>1844</b>	<b>585</b>	<b>1259</b>	<b>68% reduction</b>																																								

Status: <b>Uncertain</b>																							
Indicator	Perf Q2	Target	Comments																				
			<p><b>Current Performance</b> Report at the end of Q2 in 2008-09:</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Number of care homes in programme</th> <th>Total number of care home beds</th> <th>Total no. referrals for assessment</th> <th>Falls in 3 months before assessment</th> <th>Falls in 3 months after assessment</th> <th>Difference</th> <th>Percentage reduction in falls, pre and post assessment</th> </tr> </thead> <tbody> <tr> <td>Q1 &amp; Q2 2008</td> <td>36</td> <td>1662</td> <td>409</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p><b>Barriers</b> Public Service Board discussed the difficulty with the original baseline as set in the meeting in September 2008. Difficulty has arisen because of increased overall reporting of falls in the care homes, which is a positive response to the interventions being offered. However this is causing difficulty in measuring progress against the proposed baseline specified in the LAA target when it was set. This could lead to a perverse incentive to under-report the number of falls which must be avoided, so efforts are being made to report accurately from reliable and robust data being collected by the Falls Prevention Service. This data relates to the number of falls experienced by the most vulnerable clients in the care homes. This is the data which is reported here and it clearly shows the successful work of the service.</p>					Year	Number of care homes in programme	Total number of care home beds	Total no. referrals for assessment	Falls in 3 months before assessment	Falls in 3 months after assessment	Difference	Percentage reduction in falls, pre and post assessment	Q1 & Q2 2008	36	1662	409				
Year	Number of care homes in programme	Total number of care home beds	Total no. referrals for assessment	Falls in 3 months before assessment	Falls in 3 months after assessment	Difference	Percentage reduction in falls, pre and post assessment																
Q1 & Q2 2008	36	1662	409																				

<b>Status: Uncertain</b>			
<b>Indicator</b>	<b>Perf Q2</b>	<b>Target</b>	<b>Comments</b>
			<p>PSB expressed support in negotiations with GOSE to have the wording of the target revised. The response received from GOSE in early November 2008 was that no revision can be made.</p> <p><b>Risks</b> Risk that the reports offered will not be accepted as they differ from the estimated baseline set in 2006. This may result in loss of reward money.</p> <p><b>Mitigating actions</b> Negotiations with GOSE have been ongoing, along with regular reports to PSB and full and open reporting of data.</p> <p><b>Achievement/Good news stories</b></p> <p>The care homes have significantly improved their reporting and this has given a clearer picture about the actual number of falls. This has improved the identification of at risk residents thus improving their delivery of care. We have seen a year on year increase in referrals by the care homes which has meant a higher percentage of residents are receiving an assessment which is reducing their falls.</p> <p>There has been a significant reduction in falls per resident. This will clearly impact positively on the individuals' quality of life.</p> <p>Care home staff have been supported to implement new strategies to improve residents' care, this includes diet, environmental and reduction of side effects to their medication thus improving their quality of lives.</p>

Status: <b>Uncertain</b>											
Indicator	Perf Q2	Target	Comments								
			<p>Despite being short of staff in the Falls Prevention Service the target number of residents has been assessed and this work has been prioritised. The Falls Specialists can now access equipment directly which has improved the mobility of residents immediately rather than delaying by referral to another team.</p> <p><b>Additional Information – wording of Target HC01:</b></p> <p><b>Annex: LAA Stretch Target HC01 – extract from the LAA document:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="color: #800080;">Outcomes</th> <th style="color: #800080;">Indicators</th> <th style="color: #800080;">Stretch Target</th> <th style="color: #800080;">Funding streams contributing to outcomes</th> </tr> </thead> <tbody> <tr> <td>Reduce number of falls among older people living in care homes</td> <td>Number of falls within the care homes in Oxfordshire</td> <td>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 falls per year.</td> <td>PCT Voluntary Sector District Council</td> </tr> </tbody> </table> <p><b>Information from Annex to LAA</b> By March 2009, reduce the number of falls within the care homes in Oxfordshire by 20% - a reduction of 1600 falls per year from an estimated 8000 falls per year</p> <p><b>Indicator by which performance will be measured:</b> Reduced number of falls within care homes</p> <p><b>Current performance:</b> There were an estimated 8000 falls in all care homes in Oxfordshire in 2005/06 based on a pilot study of 10 care homes (out of 93 in the county).</p>	Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes	Reduce number of falls among older people living in care homes	Number of falls within the care homes in Oxfordshire	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 falls per year.	PCT Voluntary Sector District Council
Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes								
Reduce number of falls among older people living in care homes	Number of falls within the care homes in Oxfordshire	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 falls per year.	PCT Voluntary Sector District Council								

## Annex 1

## Local Area Agreement 1

<b>Status: Uncertain</b>			
<b>Indicator</b>	<b>Perf Q2</b>	<b>Target</b>	<b>Comments</b>
			<p><b>Performance at the end of the period of the Local Area Agreement:</b> Cumulative total for the 3 years ending 31 March 2009</p> <p><b>Performance expected without the Reward Element:</b> 5600 falls in 2008/09 Average of 800 fewer falls per year from an estimated 8000 falls within a 3 year cumulative total of 2400 fewer falls.</p> <p><b>Performance target with the Reward Element:</b> 3200 falls in 2008/09 Average 1600 reduction in the number of falls per year from an estimated 8000 falls with a 3 year cumulative total of 4800 fewer falls.</p> <p><b>Enhancement in performance with the Reward Element:</b> 2400 fewer falls On average there will be 1600-800 = 800 fewer falls per year</p> <p><b>Allocation of Performance Reward Grant:</b> £1,383,531.20</p> <p><b>Notes</b> Total number care homes in Oxfordshire = 93 Total number of beds in 93 care homes = 3589 Average beds per home = 38.5 20 care homes = 770 beds 40 care homes = 1540 beds</p>
<b>Oxfordshire Public Service Board</b>			
(Local Area Agreement 1) skills achieving of BVQ1 or higher	---	---	<p><b>Lead officer:</b> Dave Waller (Oxfordshire County Council)</p> <p><b>Explanation of current performance:</b> We have achieved more qualifications than required (which is the stretch part of the target) but the base line definition is in dispute and on some possible definitions we have achieved only 40% of the baseline in 66% of the time. Government Office for the South East advice has changed with the arrival of a new representative and further discussions are currently planned. Work is being done to count the eligible training provided by</p>

## Annex 1

## Local Area Agreement 1

<b>Status: Uncertain</b>			
<b>Indicator</b>	<b>Perf Q2</b>	<b>Target</b>	<b>Comments</b>
			<p>major employers in Oxfordshire which can contribute to achieving the base line.</p> <p><b>Remedial action being taken if performance is not on target:</b> Meetings with Government Office for the South East and Learning Skills Council to clarify target; and counting eligible training that can contribute to achievement.</p> <p><b>Risks to future delivery:</b> Main risk is the counting of performance on the baseline is done on a different basis to that used 3 years ago to establish the base line.</p>