















Monitoring Local Area Agreement (LAA2) targets





LAA2 targets – Health and Well-Being Board: Q1 performance					
	Q1 Actual	Current Target	Current Performance	Comments	Progress
<p>Increase adult participation in sport (NI 8: percentage)</p> <p><i>Measure:</i> Percentage of adults who participated in 30 minutes sport and active recreation, at moderate intensity, for 3 or more days a week</p>	x%	26.5%	 <p><i>Good performance is typified by a statistically significant increase</i></p>	<p><b>Explanation of current LAA performance:</b></p> <ul style="list-style-type: none"> <li>2008-2009 result is 25.5% (rolling 12 months April 2008-09) from a baseline of 23.5% - on target but not a statistically significant change.</li> <li>Sport England give assurances that figures will be up and down as things progress due to variations in sample size but the key is that travel is in the right direction.</li> <li>Partnership been through significant change in the last year/ first quarter.</li> <li>Sport England proposing to report 6<sup>th</sup> monthly rather than every quarter.</li> </ul> <p><b>Examples of success</b></p> <ul style="list-style-type: none"> <li>Countywide launch of GO Active in conjunction with Fox FM.</li> <li>All GO Active Co-coordinators now in place in each District.</li> <li>Sport Unlimited project underway countywide.</li> </ul> <p><b>Risks to future LAA delivery:</b></p> <ul style="list-style-type: none"> <li>Reduction in funding.</li> <li>Co-ordination and strategic planning of partners at a local level.</li> <li>Review of Partnership now under way.</li> </ul>	
<p>Reduce gap in all-age/ all-cause mortality rate between best and worst 20% (NI 120: rate per 100,000)</p> <p><i>Measure:</i> The directly age standardised mortality rate per 100,000 population, from all causes at all ages</p>	145.1 deaths	154.2 deaths	 <p><i>Good performance is typified by a reduction in rates</i></p>	<p><b>Explanation of current LAA performance:</b></p> <ul style="list-style-type: none"> <li>The data has been completely recalculated using a new "Inequalities Tool" and new baselines, targets and trajectories have been agreed.</li> <li>The end of year report for 2008-09 showed that the trajectory point had been met and the target was on track.</li> <li>The top and bottom 20% are now based on deprivation scores by super output area which is a more robust arrangement.</li> </ul> <p><b>Remedial action being taken if performance is not on target:</b></p> <ul style="list-style-type: none"> <li>More detailed information on district level data is being sought urgently from Government Office for the South East (who are the current data owner) to see the local inequality issues.</li> <li>Ownership of the data is being moved to Oxfordshire Primary Care Trust as soon as the tool is fully ready to be used by others.</li> </ul>	







				<p><b>Risks to future LAA delivery:</b></p> <ul style="list-style-type: none"> <li>Concerns that the inequalities gap is getting wider in Oxford City and Cherwell need to be verified once district data is received.</li> <li>Risk that interventions need longer to have an impact - targeting the areas of greatest deprivation essential if the target is to be met in 3 yrs.</li> <li>Risk that interventions will not be evidence based and that evaluation will not be robust - we need to ensure effectiveness &amp; cost effectiveness.</li> </ul>	
<p>Reduce delays in transferring people from hospital to home/other care (e.g. community hospital) (NI 131: rate per 100,000)</p> <p><i>Measure:</i> The average weekly rate of delayed transfers of care from all NHS hospitals per 100,000 adults</p>	<p>11 people (delayed per week per 100,000 population aged 18+)</p>	<p>19.3 people (delayed per week per 100,000 population aged 18+)</p>	<p></p> <p><i>Good performance is typified by a lower rate</i></p>	<p><b>Explanation of current LAA performance:</b></p> <ul style="list-style-type: none"> <li>A delayed transfer of care occurs when a patient is ready for transfer from a hospital bed, but is still occupying such a bed.</li> <li>As of 31 May 2009 average delays were 71.9. Current year to date figure at 19 July 2009 is 69 delays on average per week (NB: target is expressed in terms of number of delays/100,000 population).</li> </ul> <p><b>Remedial action being taken if performance is not on target:</b></p> <ul style="list-style-type: none"> <li>This is monitored fortnightly via a multi-agency task group who are able to respond to any issues.</li> </ul> <p><b>Risks to future LAA delivery:</b></p> <ul style="list-style-type: none"> <li>The indicator requires multi agency action. Any issues within any agency can affect overall performance.</li> <li>This indicator is subject to significant variations from issue outside the control of all the agencies (e.g. illness outbreaks).</li> </ul>	<p></p>
<p>Increase carers receiving needs assessment/review/specific carer's service (NI 135: percentage)</p> <p><i>Measure:</i> The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving community based service in the year</p>	<p>x%*</p>	<p>20.3%</p>	<p></p> <p><i>Good performance is typified by higher percentages</i></p>	<p><b>Explanation of current LAA performance:</b></p> <ul style="list-style-type: none"> <li>Performance is rated AMBER based on progress to date in 2009-2010.</li> </ul> <p><b>Remedial action being taken if performance is not on target:</b></p> <p>...</p> <p><b>Risks to future LAA delivery:</b></p> <ul style="list-style-type: none"> <li>Revised guidance being produced by Department of Health quarterly.</li> <li>The target only measures a subset of carer services which are not those we would necessarily focus on.</li> </ul>	<p></p>

	Q1 Actual	Current Target	Current Performance	Comments	Progress
Number of vulnerable people achieving independent living (NI 141: percent)  <i>Measure: The number of service users (i.e. people who are receiving a Supporting People Service) who have moved on from supported accommodation in a planned way, as a percentage of total service users who have left the service.</i>	x%	60.0%	  <i>Good performance is typified by a high percentage</i>	<b>Explanation of current LAA performance:</b> <ul style="list-style-type: none"> <li>Performance is monitored a quarter in arrears. Will not know provisional score until late Aug (bring to meeting if available). Official score will be available in mid-Sept.</li> <li>Did not achieve target in 2008-2009 (54.5% against a target of 57%).</li> </ul> <b>Remedial action being taken if performance is not on target:</b> <ul style="list-style-type: none"> <li>Audits of low performing providers being carried out.</li> <li>Benchmarking visit to Newcastle (high performer) planned.</li> </ul> <b>Risks to future LAA delivery:</b> <ul style="list-style-type: none"> <li>Main homeless providers not improving their score.</li> </ul>	

\* The end of year carers' target is 20.3% but recording and process factors mean that historically performance improves exponentially throughout the year.

LAA2 targets – other partnerships: Q1 performance					
	Q1 Actual	Current Target	Current Performance	Comments	Progress
Number of people in volunteering <b>(NI 6: percentage)</b>  <i>Measure:</i> <i>Number of people giving unpaid help through groups, clubs or organisations, which support social, environmental, cultural or sporting objectives at least once a month</i>	-	-	  <i>Good performance is typified by higher percentages</i>	<b>Explanation of current LAA performance:</b> <ul style="list-style-type: none"> <li>• First Place Survey was conducted in autumn 2008 and reported baseline figures of 28.7% in 2009. Next survey takes place in autumn 2010. End of agreement target (2010-11) is 30.4%</li> <li>• An action plan has been in place since 2008 and is monitored quarterly. Monitoring shows that actions in 2008-2009 were achieved and that actions are on track to being achieved in 2009-2010.</li> </ul> <b>Remedial action being taken if performance is not on target:</b> ...	
Number of drug users in effective treatment <b>(NI 40: number)</b>  <i>Measure:</i> <i>The change in the total number of drug users, using crack and/or opiates recorded as being in effective treatment, when compared with the number of drug users using crack and/or opiates recorded as being in effective treatment in the baseline year of 2007/8.</i>	1,657 drug users	1,702 drug users	  <i>Good performance is typified by an increase in the number of drug users recorded</i>	<b>Explanation of current LAA performance:</b> <ul style="list-style-type: none"> <li>• 'Effective' treatment can only be calculated 3 months after the episode starts, as a patient must be retained for that amount of time.</li> <li>• Presently, only figures up to and including the end of year 2008-09 are available. The target for the end of year 2008-09 was exceeded.</li> </ul> <b>Remedial action being taken if performance is not on target:</b> n/a	
				<b>Risks to future LAA delivery:</b> ...	
				<b>Risks to future LAA delivery:</b> <ul style="list-style-type: none"> <li>• 'Actuals' calculated by central government using complex queries and statistical software, so we are unable to replicate locally.</li> <li>• The implementation of the new community drug and alcohol service may impact on delivery during the transition phase in 2009.</li> <li>• There is a risk that later, unsuccessful episodes may cancel out earlier successful instances of treatment.</li> </ul>	

	Q1 Actual	Current Target	Current Performance	Comments	Progress
Number of people on work related benefits (NI 152: percentage)  <i>Measure: The percentage of the working age population who are claiming out of work benefits</i>	x%	5.9%	  <i>Good performance is typified by a reduction in the rate</i>	<b>Explanation of current LAA performance:</b> <ul style="list-style-type: none"> <li>3.6% in year to March 2008 (but increased to 5.9 in year to August 2008).</li> </ul> <b>Remedial action being taken if performance is not on target:</b> <ul style="list-style-type: none"> <li>Target to be renegotiated during 2009.</li> <li>NI 152 Delivery Group meet monthly to co-ordinate support and identify priorities. Three projects funded to support vulnerable groups.</li> </ul> <b>Risks to future LAA delivery:</b> <ul style="list-style-type: none"> <li>Unemployment will continue to rise.</li> <li>Manufacturing vacancies lost, leaving people with the wrong skills for the current and future vacancies.</li> <li>Target was set when unemployment was at its lowest ever. Recovery is likely to slow.</li> </ul>	
Households in temporary accommodation (NI 156: number)  <i>Measure: The numbers of households living in temporary accommodation provided under the homelessness legislation</i>	518 households	577 households	  <i>Good performance is typified by a lower number</i>	<b>Explanation of current LAA performance:</b> <ul style="list-style-type: none"> <li>Good homelessness prevention work by officers.</li> <li>Successful multi-agency working.</li> <li>Implementation of homelessness strategies across county.</li> </ul> <b>Remedial action being taken if performance is not on target:</b> n/a <b>Risks to future LAA delivery:</b> <ul style="list-style-type: none"> <li>Impact of the recession in particular, rising unemployment.</li> <li>Reduction in the delivery of affordable housing.</li> <li>Cuts to public sector funding.</li> </ul>	

<b>KEY</b>	
<b><u>Current performance</u></b>  LAA2 on target; (LAA1 full grant reward expected)  LAA2 within 10%, requires attention; (LAA1 will achieve some reward)  LAA2 off target, requires action; (LAA1 no reward grant expected).	<b><u>Progress</u></b>  A green tick indicates performance trend is improving  A red cross indicates performance trend is worsening  Up/ down arrows show the direction of the actual information

## Performance not reported

### Health & Well-being Partnership

- **NI 08:** Increase adult participation in sport

No information available as Sport England are currently reviewing the reporting of data

### Oxfordshire Housing Partnership

- **NI 141** Increase number of vulnerable people achieving independent living

This indicator is reported a quarter in arrears

### Oxfordshire Public Services Board

- **NI 152:** Reduce number of working age people on out of work benefits

No information is available as benefit agencies have yet to update data.

(Please note that Local Area Agreement 2009-1010 'refresh' states that target will be subject to renegotiation during 2009-2010)

## Place Survey

	Baseline 2008-09	Target 2010-11
<b>Oxfordshire Voluntary Sector Development Partnership</b>		
<b>NI 6:</b> Increase participation in regular volunteering by local people	28.7%	30.4%

## Reported annually/bi-annually

		Current performance status
<b>NI 06</b>	Participation in regular volunteering	<b>Green</b>
<b>NI 120</b>	All-age all cause mortality rate	<b>Green</b>