












**Monitoring Local Area Agreement (LAA and LAA2) targets**

LAA1 targets – Health and Well-Being Board: Q4 performance					
	Q4 Actual	Current Target	Current Performance	Comments	Progress
<p><i>Stretch target:</i> Reduction in falls (LAA1: number of falls)</p>	1,333 falls	3,200 falls		<p><b>Explanation of final LAA performance</b> The system for collecting data from the care homes is consistent and robust. The number of falls is reducing quarter by quarter since Q2. 61% of the stretch target has been potentially achieved (subject to final confirmation from Government Office for the South East/ Department of Communities &amp; Local Government).</p> <p><b>Factors affecting final performance</b> Other indicators also show the success of this work - fracture data for intervention homes shows a 34% reduction in fracture rates over 3 years. The individual falls rates for patients assessed shows a reduction of falls by 56% this year and an overall 57% reduction over the 3 years.</p> <p><b>Potential for securing LAA reward grant</b> Negotiations on the interpretation and reporting of the target continue with Government Office for the South East and Department of Communities &amp; Local Government. Currently rated Amber but awaiting final decision from GOSE and CLG. It is hoped that a positive outcome will be reported soon.</p>	
<p><i>Stretch target:</i> Increase people supported intensively to live at home (LAA1: people)</p>	1,115 people	1,150 people		<p><b>Explanation of current LAA performance</b> Performance is based on a sample week in November. Figure currently 1,115 but being checked pre-audit.</p> <p><b>Factors affecting final performance</b> Reward based on improved performance on user satisfaction, based on February national survey. This survey shows required level of improved performance.</p> <p><b>Risks to securing LAA reward grant</b> Still to complete audit check on figures.</p>	





LAA2 targets – Health and Well-Being Board: Q4 performance					
	Q4 Actual	Current Target	Current Performance	Comments	Progress
Increase adult participation in sport (NI 8: percentage)	--	--	?	<p><b>Explanation of current LAA performance</b> Sport England is currently carrying out a review of how frequently it reports data. This means that no data is available for the end of year.</p> <p><b>Risks to future LAA delivery</b></p>	?
Reduce gap in all-age/ all-cause mortality rate between best and worst 20% (NI 120: rate per 100,000)	145.1 deaths	160.6 deaths	★	<p><b>Explanation of current LAA performance</b> The report for 2008-09 shows that the trajectory point has been met and the target is on track. <b>NB:</b> The data has been completely recalculated using a new "Inequalities Tool" and new baselines, targets and trajectories have been agreed with GOSE. The top and bottom 20% are now based on deprivation scores by Lower-layer Super Output Areas (LSOAs), which is a more robust arrangement than that based on wards used previously.</p> <p><b>Remedial action being taken if performance is not on target</b> More detailed information on district level data is being sought urgently from GOSE (who are the current data owner) to see the local inequality issues. Ownership of the data is being moved to Oxfordshire PCT as soon as the tool is fully ready to be used by others.</p> <p><b>Risks to future LAA delivery</b> Concerns that the inequalities gap is getting wider in Oxford City and Cherwell need to be verified once district data is received. Risk that interventions need longer to have an impact - targeting the areas of greatest deprivation is essential if the target is to be met in 3 years. Risk that interventions will not be evidence-based and that evaluation will not be robust - we need to ensure effectiveness and cost effectiveness.</p>	?

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Reduce delays in transferring people from hospital to home/other care (e.g. community hospital) (NI 131: rate per 100,000)	18.3 People (delayed per week per 100,000 population aged 18+)	20.6 People (delayed per week per 100,000 population aged 18+)	★	<p><b>Explanation of current LAA performance</b> Current performance exceeds the end of year target.</p> <p><b>Remedial action being taken if performance is not on target</b> This is monitored fortnightly via a multi-agency task group who are able to respond to any issues.</p> <p><b>Risks to future LAA delivery</b> The indicator requires multi agency action. Any issues within any agency can affect overall performance. This indicator is subject to significant variations from issue outside the control of all the agencies (e.g. illness outbreaks)</p>	
Increase carers receiving needs assessment/review/specific carer's service (NI 135: percentage)	20.4%	18%	★	<p><b>Explanation of current LAA performance</b> Actual performance of 20.4% (provisional) exceeds the target of 18.0%.</p> <p><b>Remedial action being taken if performance is not on target</b> n/a</p> <p><b>Risks to future LAA delivery</b> Revised guidance being produced by Department of Health quarterly. The target only measures a subset of carer services, which are not those we would necessarily focus on.</p>	

LAA2 targets – responsibility held by other ‘thematic’ partnerships: Q4 performance					
	Q4 Actual	Current Target	Current Performance	Comments	Progress
Number of people in volunteering (NI 6: percentage)	--	--	‘Place Survey’ indicator - info remains embargoed	<p><b>Explanation of current LAA performance</b> Awaiting Place Survey results to be released. These are currently under Department for Communities &amp; Local Government embargo.</p> <p><b>Risks to future LAA delivery</b></p>	
Number of drug users in effective treatment (NI 40: number)	1,657 people*	1,636 people  (end of year target is actually 1,685 but progress against this can only be known at end of Q1 next year)	 note that it is reported in arrears	<p><b>Explanation of current LAA performance</b> ‘Effective’ treatment can only be calculated 3 months after the episode starts, as a patient must be retained for that amount of time. Presently, only figures up to and including the end of month 8 are available. Despite this, the target for the end of Q3 already been met.</p> <p><b>Remedial action being taken if performance is not on target</b> n/a</p> <p><b>Risks to future LAA delivery</b> ‘Actuals’ calculated by central government using complex queries and statistical software, so we are unable to replicate locally. The implementation of the new community drug and alcohol service may impact on delivery during the transition phase in 2009. There is a risk that later, unsuccessful episodes may cancel out earlier successful instances of treatment.</p>	
Number of vulnerable people achieving independent living (NI 141: percentage of people leaving the service)	54.5%	57.0%		<p><b>Explanation of current LAA performance</b> Performance is monitored a quarter in arrears. Performance on 65% needed on Q4.</p> <p><b>Remedial action being taken if performance is not on target</b> Audits of low performing providers being carried out. Benchmarking visit to Newcastle (high performer planned).</p> <p><b>Risks to future LAA delivery</b> Main homeless providers not improving their score.</p>	

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Number of people on work related benefits (NI 152: percentage)	?? percent	5.9 percent		<p><b>Explanation of current LAA performance</b>                      The economic downturn has had a significant impact on the number of people claiming Jobseeker's Allowance. The Job Seekers Allowance register has risen from 0.8 (3,430) December 2007 to 1.4 (5,802) December 2008. Latest figures for other benefits not yet known but have also increased. Upward trend will continue, Oxfordshire particularly affected by car manufacturing slump and London commuters in the financial services.</p> <p><b>Remedial action being taken if performance is not on target</b>                      NI 152 delivery group meet monthly to co-ordinate support and identify priorities. 3 projects funded to support vulnerable groups. A Job Club opening in Banbury supported by the partnership, with more planned. Unipart have offered support for professional jobseekers. Analysis of the Job Seekers Allowance register by occupations is being provided by Jobcentre Plus, along with analysis of vacancies to identify support/training needed.</p> <p><b>Risks to future LAA delivery</b>                      Unemployment will continue to rise. Manufacturing vacancies lost, leaving people with the wrong skills for the current and future vacancies. Target was set when unemployment was at its lowest ever. Recovery is likely to slow.</p>	
Reduce number of households living in temporary accommodation (NI 156: number)	562 households	698 households		<p><b>Explanation of current LAA performance</b>                      Excellent performance based upon delivery of homeless prevention agenda across the county.</p> <p><b>Remedial action being taken if performance is not on target</b>                      n/a</p> <p><b>Risks to future LAA delivery</b>                      The recession and potential increase in homeless presentations due to increased homeless presentations, lack of new build affordable housing.</p>	

\* Data cannot be reported until more than 12 weeks after the period end due to the way the indicator is calculated. The information is produced by central government and the DAAT have only received performance data up to and inclusive of month 8, so this figure does not include the full year's information.

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