













Monitoring Local Area Agreement (LAA and LAA2) targets

LAA1 targets – Health and Well-Being Board: Q3 performance					
	Q3 Actual	Current Target	Current Performance	Comments	Progress
Stretch target: Reduction in falls (LAA1: number of falls)	3,832 falls	2,400 falls		<p>Explanation of current LAA performance Negotiations with GOSE on the interpretation of the target are still ongoing therefore we believe the rating is still uncertain. The crude measure of the total number of falls recorded here shows the target is not being met. If the target is not amended then this target will not be met. Analysis of data to show improvement after the assessment of the most vulnerable clients shows more than 20% reduction in falls.</p> <p>Remedial action being taken if not on target Comparison of the number of falls in care homes not in the programme with those receiving intervention shows demonstrable impact of the programme. Further analysis is underway to ascertain whether differences are statistically significant. We are negotiating with GOSE.</p> <p>Risks to future LAA delivery This programme has been proven to be effective but unfortunately the wording of the target means this may not be evident in the LAA process</p>	
Stretch target: Increase people supported intensively to live at home (LAA1: people)	1,115 people	1,150 people		<p>Explanation of current LAA performance Performance is based on a sample week in November. Figure currently 1,115 but being checked pre-audit. Reward based on improved performance on user satisfaction, based on February national survey. Negotiations with GOSE in January as to what 'improved performance' means, concluded that any result higher than last year's 59.8% satisfaction would constitute improvement.</p> <p>Remedial action being taken if performance is not on target n/a - sample week complete. Project team meeting to maximise results from survey.</p> <p>Risks to future LAA delivery User satisfaction result from survey</p>	

LAA2 targets – Health and Well-Being Board: Q3 performance					
	Q3 Actual	Current Target	Current Performance	Comments	Progress
Increase adult participation in sport (NI008: percentage)	27.0%	25.5% [†]		<p>Explanation of current LAA performance Excellent partnership working between Oxfordshire Sports Partnership key partners. Aligned plans led by the first Oxon strategy for sport and active recreation launched by Oxfordshire Sports Partnership in 2006. Key initiatives launched to increase participation through marketing and activity interventions.</p> <p>Risks to future LAA delivery Sport England agenda retracting to 'sport for sports sake' and Oxfordshire Sports Partnership not funded to same level as previously. 73% of population still not doing the recognised amount of activity so a huge amount of work to do with a large proportion of Oxon population. Capacity to provide opportunities needs to increase through coaching/instructing workforce as participant numbers increase.</p>	
Reduce gap in all-age/all-cause mortality rate between best and worst 20% (NI 120: rate per 100,000)	479.4 deaths	515.1 deaths		<p>Explanation of current LAA performance This data is available only once a year and was updated in November 2008. The performance shows we are still on track to meet a 10% reduction in the gap by 2011. However, the gap has widened slightly since last year, showing the best-off quintile making more rapid improvements than the worst-off quintile.</p> <p>Remedial action being taken if performance is not on target Targeting initiatives to the most deprived wards in Oxford City and Banbury. The cardiovascular disease prevention initiative targeting the most deprived wards is going live. Health trainers are in post and have completed their training in the City, Banbury, with mental health service users, offenders and BME communities.</p> <p>Risks to future LAA delivery Multi-agency targeting of the most deprived wards will not be achieved. Negotiation of refresh may mean baselines have to be recalculated.</p>	




	Q3 Actual	Current Target	Current Performance	Comments	Progress
Reduce delays in transferring people from hospital to home/other care (NI 131: rate per 100,000)	17.7 People (delayed per week per 100,000 population aged 18+)	20.6 People (delayed per week per 100,000 population aged 18+)		<p>Explanation of current LAA performance Performance better than target for the year to date. Significant improvement in last 4 weeks. Fortnightly multi-agency task force meets to address operational issues. Chief Execs programme board delivering change project</p> <p>Remedial action being taken if performance is not on target This is monitored fortnightly via a multi-agency task group who are able to respond to any issues</p> <p>Risks to future LAA delivery 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)	2.9%	3.0%*		<p>Explanation of current LAA performance Recording issue. Approx 2600 reported carer services needed with 410 currently fully recorded. 900 actual people already known with a service. Records on around 5000 clients indicate carers. These are being checked to see if they fulfil the criteria.</p> <p>Remedial action being taken if performance is not on target Additional staff being brought into to check and amend records. Aim for completion second week of March. Depending on above additional reviews in March.</p> <p>Risks to future LAA delivery Revised guidance being produced by DH quarterly. The work of the carers strategy is much larger than the services covered in this NI</p>	

† The end of year sport's target has been altered by 0.2% (from 25.3 to 25.5% this year) to reflect a change in Sports England methodology, whereby the Active People 2 survey now includes certain additional activities, such as dance and health walks, previously excluded.




* The end of year carers' target is 18% but the Q3 target has been adjusted to 3%, to reflect the fact that performance is expected to improve exponentially throughout the year.

KEY

Current performance

-  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).

Progress

-  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