




## LAA STRETCH TARGETS: Quarter One April 2007- end of June 2007

●\* Significant risk



● Medium risk

★ No risks identified/low risk



STRETCH TARGET REF AND DESCRIPTION (main contact in bold)	TARGET AND BASELINE INFORMATION	CURRENT PERFORMANCE	RISK STATUS
<b>IMPROVED ACHIEVEMENT AT GCSE</b>			
CYP1: Increase the % of year 11 pupils achieving 5 GCSEs A*-C (including English and maths) <b>Mike Simm</b>	Baseline: 44.6 % (2005) Interim: 2007/08 target 50% Final target for 2009: 51.2% (summer 2008)	<b>Amber</b>  Last available figures: 47.0%  Awaiting 2007 KS4 results these will be available in Quarter 2	●  Although last performance was 3.5% above national average it was very slightly below target for end of year.
CYP2: Increase % of children leaving care achieving 1 GCSE (A* to G) <b>Mike Simm</b>	Baseline 49% Interim: 2007/8 target 72% Final target 65%	<b>Green</b>  Predicted performance 2007 is 71.4 (40/56)  Prediction is based on known and expected GCSEs	●  Performance is currently good but the cohort is subject to significant change which can alter the

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			result
CYP2: % of children in care achieving 5 GCSEs A*-G (or equivalent ) <b>Mike Simm</b>	Baseline: 54% (21/29) Interim 2007/08 target 65% Final target for 2009:70%	<b>Red</b> Last available figures 51% (24/47) Awaiting 2007 results, these will be available in Q2	 Performance currently off target
<b>INCREASING THE GROSS VALUE ADDED OF THE OXFORDSHIRE ECONOMY BY PROVIDING SKILLS TO THOSE WITHOUT ANY QUALIFICATIONS</b>			
EDE1: 720 adults achieve NVQ level 1 or higher (or equiv) by August 09 ( <b>value of x 2 targets</b> ) <b>Dawn Pettis/Dave Waller</b>	Baseline: 4,655 total learners  Final target: 720 adults achieve NVQ level 1 or higher (or Equiv) by August 2009.	<b>Red</b>  **More information on this target will be provided in the detailed block focus report (agenda item 5).	 Some significant risks to the likelihood of achieving this target have emerged in Q1
<b>AFFORDABLE HOUSING</b>			
EDE5 256 additional affordable housing units will be delivered through the Oxfordshire housing partnership excluding units provided with housing corporation funding or Section 106 planning obligations. <b>Anna</b>	Baseline: 0 (set in March 2006) Target: 256 additional housing units	<b>Green</b> A good start was made on this target with the partnership recording 99 starts on site in the year-end to 31 March 2007.	 Risk around definition of target under discussion with

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Robinson		<ul style="list-style-type: none"> <li>• 78 (79%) rented units</li> <li>• 21 (21%) shared ownership units</li> </ul> <p>In Quarter one alone there were 39 starts on site</p> <ul style="list-style-type: none"> <li>• 25 partners as sole funders</li> <li>• 14 partners are providing matched resources to Housing Corporation grants</li> </ul>	GOSE
<b>REDUCE THE NUMBER OF FALLS AMONG OLDER PEOPLE LIVING IN CARE HOMES</b>			
<p>HCOP1 Falls: Reduce the number of falls within care homes in Oxfordshire by 20% - a reduction of 1600 falls per year from an estimated 8000.</p> <p><b>Varsha Raja/ Antoinette Broad)</b></p>	<p>Baseline 8000</p> <p>Target: reduce by 20% (1600 falls per year)</p>	<p><b>Green</b></p> <p>Review and assessment of patients is on schedule and we are continuing to see a reduction in falls among individual residents assessed.</p> <p>Regular monthly monitoring against this target is under way and hard data will be available in Q2</p>	<p style="text-align: center;">●</p> <p>It is expected that this target will be achieved. The recruitment gap should be monitored to consider impact on the service.</p>

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<b>INCREASE THE NUMBER OF OLDER PEOPLE SUPPORTED TO LIVE IN THEIR OWN HOME</b>			
HCOP2 : Increase the number of those supported intensively to live at home  <b>Varsha Raja</b>	Baseline: 883 2004/05  Target: 1150 by 2009	<b>No new information</b>  Target is based on a sample week. The sample week for this year has been selected as 10 <sup>th</sup> September	  An update will be received in Q2.  Risk status reflects lack of midyear monitoring being available.
<b>REDUCTION IN OFFENDING BY YOUNG PEOPLE</b>			
SSC1: Reduce the number of new entrants aged 10-17 to the Criminal Justice System  <b>Tan Lea</b>	Baseline: 1226  Final target: 1079 entrants by March 2009	<b>Green</b>  Performance data for April 2006-March 2007 was a total of 984, well on target.  Building on this first time entrants were 187 in Quarter One which is significantly lower than the baseline target for a quarter.	  Performance is strong in this area but is dependent on current provisions remaining in place. There is currently a potential threat of loss of funding streams for 2008/09 with regard to

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			prevention services.
SSC1: Reduce re-offending by young offenders from a baseline of 156 young offenders re-offending to not more than 144 <b>Tan Lea</b>	Baseline: 156 offenders re-offending Target: not more than 144 by March 2009	<b>No new information</b> Data is not available on this target on a quarterly basis.  At the end of the last monitoring round the target was on track to be achieved.  Annual data indicated that there were a total of 129 young offenders re-offending in the last financial year (April 06-April 07)	
<b>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</b>			
SSC2 To increase the incidence of domestic violence reported annually to the police <b>Nigel Strick/ Romy Briant</b>	Baseline: 5,495 (2004/05) Target : 6564 in March 2009	<b>Green</b> April to June 2007/08 number of incidents of DV reported:  Recordable : 975  Non recordable 936  1911 in total	★

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		The estimate for the year-end March 2008 is 7,644, which would exceed the target by 16.5% (1080 incidents).	
SSC2 Increase the number of sanction detections for Domestic Violence offences <b>Nigel Strick/Romy Briant</b>	Baseline: 1056 (2004/05)  Target: 1744 By March 2009	<b>Green</b>  April to June total of sanction detections: 411. This compares with 358 the previous quarter and an average of 395 per quarter for the previous year.  If maintained at this level eah quarter the total for the year would be c1950	
<b>REDUCE THE RATE OF RE-OFFENDING BY ADULT AND JUVENILE PROLIFIC &amp; PRIORITY OFFENDERS (PPO)</b>			
SSC3 Reduce the number of convictions resulting from charges for BCS crimes for offenders identified as PPOs <b>Nigel Strick</b>	Baseline: 479 convictions  Target: 340 by March 2009	<b>Green</b>  Quarter One performance: 17 against the PPO target cohort group. This includes 9 offenders from all CDRP areas other than the Vale.  South Oxon 56%  Cherwell 71%	  Threat to funding of probation tracker posts needs to be monitored closely. Risk status also reflects that performance can only

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		<p>Oxford City 74%</p> <p>This target is being met successfully with a prediction of 68 convictions based on Quarter 1 performance.</p>	<p>really be monitored at the end of March 2009 as the figure is based on monitoring a cohort of people for a set period of time</p>
<b>IMPROVED LOCAL AND GLOBAL ENVIRONMENT THROUGH THE REDUCTION OF WASTE SENT TO LANDFILL</b>			
<p>ENV1:</p> <p>To increase recycling rate and included in this:</p> <p>4875 extra tonnes of non-biodegradable waste to be waste to be recycled between 2006/07 and 2008/09 inclusive.</p> <p><b>Andrew Pau/Wayne Lewis/Ina Davies</b></p>	<p>Baseline: Recycling rate 33%</p> <p>Target 38% by March 2009</p>	<p><b>Green</b></p> <p>Performance continues to be very strong in this area with Oxford City 's new waste collection scheme achieving a rate of over 40%. The end of year figure for 2006/07 was 38.5%.</p> <p>Over 6,000 extra tonnes of non-biodegradable waste have already been recycled.</p>	<p style="text-align: center;">●</p> <p>There is a risk that funding arrangements will not be agreed and could delay implementation of new and improved collection schemes. Problems have recently been experienced with the processing of wood waste and new and reliable outlets are being sourced</p>

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<b>AN IMPROVEMENT IN THE OVERALL CLEANLINESS OF OXFORDSHIRE</b>			
ENV2 People who express satisfaction with cleanliness standards in their area  <b>Sally Wilson</b>	Baseline: 62.6 %  Target 69.58% by March 2009	<b>No new information as this is survey based</b>  Last information available indicates that we are on track:  Oxford city 66%  South Oxfordshire District council 73%  Vale of White Horse 71%  Cherwell District Council 72%  West Oxfordshire District Council 75%  <b>71.4% average</b>	This target is BVPI 89
ENV2: Reduce by 9% (from 2004/05 Oxfordshire average 20%) the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling	Baseline: Oxfordshire average 20% (2004/05)  Target: reduce by 9%	<b>Green</b>  Oxford City Council - 21% South Oxfordshire District Council - 4% Vale of White Horse - 6%  Cherwell District Council - 11.68%	★

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below an acceptable standard. <b>Sally Wilson</b>		West Oxfordshire District Council – 11%	