

Oxfordshire Local Area Agreement: third quarter performance report 1 April 2006 - 31 December 2006

Introduction

This is the third quarter performance report to the Public Services Board on the Local Area Agreement **stretch** targets.

Background

The PSB receives information on stretch targets every quarter. In November 2006 the PSB received a six-month update on performance against all LAA targets following the Government Office of the South East (GOSE) review. This report covers the period to the end of quarter three October- December 2006.

What this report covers

This report includes:

- A **contextual summary (main body of report)** of performance against each stretch target covering (where available):
 - Status of target
 - Progress to date
 - Likelihood of achieving target
 - Risks (where available)
 - Action/recommendations
- A summary table of performance against stretch targets (**Annex A**)
- Information to cover the newly agreed Affordable Housing stretch target (**Annex B**)

Enterprise and Economy Block

Target EDE 1:

Increasing the Gross Value added of the Oxfordshire Economy by providing skills to those without any qualifications

Without stretch: 5,375 adults from the 13 target SOAs participate in learning by August 2009

Stretch: 720 of those adults achieve NVQ level 1 or higher (or EQIV) by August 09

Overall Status: **Amber**

Progress to date:

Progress against the **without** stretch participation element of the target is very positive. Our target this year for participation (without stretch element) is 770 adults from the target SOAs participating in a minimum of 6 hours of learning. Data indicates that 785 people have participated in learning and the data is currently incomplete, so that figure is likely to increase slightly. However, data is still to be finalised and confirmed figures will not be available until April.

It is too early to draw conclusions about progress against the '**with stretch**' element. It is this element of the data that is most likely to change between the up-dated interim figures and the final figures in April. We are seeking clarification from GOSE as to whether notional level 1 NVQs are included within our target.

If we are measuring notional¹ levels, progress is good. If we are measuring full² levels, the progress is much less promising, though it must be emphasised that numbers will increase between now and the final data becoming available.

Likelihood of achieving the target

It will always be difficult to assess the target as anything higher than **amber** whilst we do not have final and verifiable data available for the year and are basing our progress on data that is still fluid. It is expected that the final data will be available at the end of quarter four.

Based on current data (and assuming that we are counting achievement of notional levels) it looks probable that the target will be achieved. However,

¹ A notional level shows the comparative level of skill that learning requires, notional levels will still result in a qualification being awarded.

² A full level measures the breadth of learning as well as the level of skill the learning requires

changes to the funding available for adult learning and LSC priorities, means that this situation could change over the next 2 ½ years. Dialogue with senior operational staff at the local Learning and Skills Council (LSC) will help us to anticipate any changes and act if necessary.

Risks

- Changes to the LSC funding regimes
- Potential changes to the policy around skills over the next two years could impact on where funding and resources are focused
- Reorganisation of the LSC could reduce the amount of funding available for workforce and 14-19 developments. Fall out of Area Inspection AP Funding (£1.3m).

Action/Recommendations

- Follow up query to GOSE on clarity over 'notional' definition.
- Continued dialogue with the LSC to ensure they are well placed to talk to local learning providers about learning provision in the target
- Specifically the target lead has met with the LSC's Oxfordshire Partnership Team to discuss how the target can be embedded in their planning process and disseminated to learning providers when agreeing contracts. A follow-up meeting is planned for May 2007.

Children and Young Peoples block

The monitoring of targets in this block is taken directly from the CYPP monitoring spreadsheet provided by the Directorate. References in brackets refer to the unique CYPP Refs.

Target CYP1 (CYPP 305/5):

Increase the % of pupils achieving 5 GCSEs A*-C or equiv (including English and Maths) from 45.3% (2005) (44.6%-original LAA baseline against Y11) to 51.2% by summer 2008

Status: **Green**

Progress to date:

Against an interim target of 48% current performance is 47.5%. This is an increase of over 2% on the previous years results but is very slightly below the interim target. It is worth noting however, that results represent 3.5% above national average.

Likelihood of achieving target:

The aggregate of the schools' targets for 2008 is 54.3% which suggests that collectively they are striving to hit or exceed the summer 2008 target of 51.2%. If the annual improvement from 2005 - 2006 were to be replicated in 2006-2007 and 2007 - 2008, then the target will be met.

Action/recommendations:

Actions to improve this target are taken via the school improvement measures set out in the CYPP and Educational Effectiveness Service (EES) service plan. There is also a wide take-up of the '2&3' strategy led by the national secondary strategy team and advisers, which is about targeting specific students who with support can achieve 5 A*-C including English and mathematics. New Fischer Family Trust (FFT) analysis gives us very specific detail on a subject and school basis which enables further targeting of intervention and support activity by EES staff either as an entitlement or as a traded service.

Target CYP2 (CYPP A03/05 and A03/01)

a) **(CYPP A03/05):** Increase the % of children leaving care, achieving 1 GCSE (or GNVQ) A*-G from 49% to 65% by 2009

Status: **Green**

Progress to date:

Figures up to December are positive: 57% (31 out of 54) achieving 1 GCSE A* to G and exceeding the interim target of 56%.

Likelihood of achieving target

This target is on track and if the rate of improvement to date is maintained the target will be met.

Actions/Recommendations:

- Note: new pupils entering the cohort up to March 07 may change the final outcome

b) (CYPA03/01) Increase the % of children in care achieving 5 GCSEs A*-G from 54% (21/39) to 70% by 2009

Status: Red

Progress to date:

The figure up to the end of Q3 is 52%. This is 7% below the interim target set at 59%.

Likelihood of achieving the target

This is a challenging target and will require a focus on individualised support for pupils in the cohort.

Action/Recommendations:

- Current work is in hand to look at next year's projection and action plan with EES. Next year's cohort has been identified and a detailed action plan is being devised with EES
- In addition a review of educational support services to Children Looked After (CLA) will be undertaken during the summer terms to identify and implement any further possible action

Healthier Communities and Older People Block

Target HCOP1:

By March 2009 reduce the number of falls within care homes in Oxfordshire by 20%, which means a reduction of 1600 falls per year from an estimated 8000 per year.

Status: Green

Progress to date:

An additional 20 care homes have agreed to take part in the care home project (a doubling from our previous goal of 20). The new falls specialist has now completed her training and induction and is seeing approximately 10 residents a week and delivering two training sessions to care home staff. In total since December 2006 the falls specialist has assessed an additional 60 residents. A system is now in place to access the falls data we need. Once this has been in place for 6 months we will be in a position to monitor our performance.

The existing care home specialist has just completed a review of a total of 55 patients she had assessed previously. Our baseline of reducing falls by 20% was based on our previous project where we assessed and reviewed 100 residents within 10 care homes and saw a total drop in falls within the care homes of 20%. On their review we saw a reduction in the number of actual falls by those 100 residents of 38%. The latest review of 55 residents found very similar results with a total reduction in the number of their individual falls of 46%. We do not currently have the falls data of the whole care home as not enough time has yet passed.

Likelihood of achieving target

The current data is promising and would suggest that we will remain on target to reach the 20% reduction overall.

Risks:

- Staff sickness or departure as this would require training for another lengthy period
- If care home staff stop referring or participating

Action/recommendation:

- Discussions have been had with other county falls specialists nurses about the possibility of them supporting the project if the target goes off track.

Target HCOP2

Increase by March 2009 the number of those supported intensively to live at home from 883 in 2004/05 to 1150

Status: Amber

Progress to date:

Progress has been judged as 'amber' at this stage because:

- On a linear progression we should have hit 1016 this year, but have hit 989 (97%) of the target. The actual figure for this comes from a return

to the DH sample week. This year's sample week was 11 to 18 September 2006.

- Payment of the LAA reward is dependent on an improvement in a home care user satisfaction as measured in a national survey. This is a tri-annual national survey and our current score is 60%. It has been proposed that for April we have a standard questionnaire going to all clients at review, which will monitor this performance and allow issues to be picked up. The directorate has yet to set up on-going monitoring of user satisfaction.

Other progress:

Self-assessment forms for carers have been implemented through carers centres. 2000 are expected this year. Crisis care plans have also been undertaken with carers of clients with disabilities. The directorate has made a significant investment in carers.

Likelihood of achieving the target

Monitoring of this target makes it difficult to assess performance and predict the achievement of the target. To monitor this more closely block providers are asked to input into the electronic timesheet monitoring system (ETMS) however this only covers about 85% of all traditional home care, other spot providers do not have to do this so there will always be a level of variability.

On a more positive note the budget plans identified for older people over the next 3 years an additional 114 places for OP alone (32 additional external traditional home care packages, 20 additional Adult Family placement places, 40 additional Extra care Housing places). Based on this we would achieve 1000 so 150 short of target. As this is a key government area we would expect additional investment in future years.

It is difficult to estimate results from user satisfaction surveys and to manufacture changes. We are proposing that for next April a standard questionnaire goes to all clients at review, which will monitor this performance and allow us to pick up issues.

Safer and Stronger Communities Block

Target SSC1:

(a) Reduction in offending by young people; reduce the number of entrants aged 10-17 to the CJS from a baseline of 1226 to 1079 entrants by march 2009

Status: Green

Progress to date:

This target is on track, from April 1st 2006- December 31 2006 with a reduction of 714. In addition the diversion scheme will be expanded from April 2007 to additional vulnerable groups. This will strengthen the achievement of this target.

Likelihood of achieving the target:

On track to be achieved

Risks

See end of section

(b) Reduction in re-offending by young offenders from a baseline of 156 young offenders re-offending to not more than 144 by March 2009

Status: Red (data not available)

Progress to date:

Recidivism³ data is not available until 30th April 2007. Recidivism analysis is a protracted exercise as PNC checks and updates need to be done to ensure that all offending is captured. Any short-term analysis is meaningless and cohorts are tracked 1 and 2 years respectively to gain a full picture of reoffending.

Likelihood of achieving the target

Cannot estimate at this stage

³ the act of a person repeating an undesirable behaviour after they have either experienced negative consequences of that behaviour, or have been treated or trained to extinguish that behaviour

Risks covering Youth offending Service in general that may impact on both stretch targets:

- 50% of the grant for the service is provided by non-Council sources. Some key grants are due to end and there is uncertainty how the service will be funded. The risk is that the grants are reduced or withdrawn after commitments to spend have already been made. This could result in LAA stretch targets not being achieved.
- Partnership with TVPA to meet LAA targets is working well but there is a risk that if the TVPA priorities change, eg on prosecutions, then this could seriously have a knock on effect on the ability to meet the target for entrants into CJS.
- Capacity issues leads to difficulties in prioritising and managing workload needed to meet national standards and LAA targets.

Target SSC2:

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- increase the number of incidents of DV reported annually to the police from a baseline of 5,495 in 2004/05 to 6,564 in March 2009.

a) *Increase the number of incidents of DV reported annually to the police from a baseline of 5,495 in 2004/05 to 6,564 in March 2009.*

Status: Green

Progress to date

April to December 2006 total number of DV offences = 5560. The year end estimate is for a total number of 7,413 which would exceed the 2009 target by 12.9%

Likelihood of achieving the target

See above- high probability of achieving target

Risks:

None report to date

b) *Increase the number of sanction detections for DV offences from a baseline of 1056 sanction detections in 2004/05 to 1,744 by March 2009.*

Status: Green

Progress to date:

April to December 2006 total number of Sanction Detections = 1221. The year-end estimate is for a total number of 1628, which would fall short of the 2009 target by 6.7%. Although this is still on target in the earlier part of 2006 the 2009 target was predicted to be exceeded by the end of the year.

Likelihood of achieving target

Still on track to be achieved

Target SSC3:

Reduce the number of convictions resulting from charges for BCS crimes for offenders identified as PPOs from a baseline of 479 convictions to 340 convictions by March 2009.

Status: Green

Progress to date: April to December 2006 total number of PPO charges = 129. Total number of PPO Convictions = 45. This target relates to the number of convictions.

Target SSC11 Env:

Reduce waste- an extra 4875 tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09 inclusive

AND

Recycle or compost 38% of household waste in 2008/9

Status: Green

Progress to date:

Waste recycling performance is very strong. Latest performance data indicates that the interim target of recycling an extra 812.5 tonnes of non-biodegradable waste in 2006/7 will be exceeded. This means that we are well on target to meet 4875 extra tonnes of non-biodegradable waste over the three year LAA period.

All the authorities in Oxfordshire are working on plans to implement the joint Waste Strategy, which could deliver higher recycling in the country in advance of the strategy targets. The joint waste strategy for Oxfordshire was agreed by all authorities in 2006 and the strategy embraces the LAA targets for waste. The Oxfordshire Waste Partnership has now agreed to govern all the waste targets in the LAA - Municipal, Commercial, and Clean and Green.

Likelihood of achieving target

See above for non-biodegradable waste-well on target. Performance monitoring indicates that over 36.5% recycling will be achieved for 2007 which is well in advance of the 34.5% target for 2006/07. Based on current information it is likely that we will achieve both the LAA targets on municipal waste.

Risks

- There is a medium risk that non-biodegradable waste will decrease as a proportion of the municipal waste stream and this would mean that it could be more difficult to meet the tonnage target in the LAA
- There is a small risk that the 38% target will not be achieved but careful monitoring will ensure that swift remedial action can be taken if this is a likelihood
- There is a risk that the public fails to respond to waste recycling and minimisation initiatives leading to greater volumes of waste. This will mean we fail to meet our targets and incur higher costs through greater waste volumes

Target SSC12 Env: Cleanliness

A) *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 below an acceptable standard*

Status: Red (too early to report)

Progress to date:

The target to achieve the figure of no more than 11% unacceptable levels of litter and detritus across the country by 2009. Ecams were appointed to undertake an audit of the street cleansing practices across the country, including the assessments made by each council for reporting against BVPI199a. This work is on target to be completed by the end of January with a full report being presented by the end of March.

Likelihood of achieving the target:

It is inadvisable to pay too much credence to in-year results, and a statement to this effect has been provided by Ecams who were responsible for setting up the measurement criteria and the methodology.

Action/recommendations:

B) *People who express satisfaction with cleanliness standards in their area increased to 69.58% by March 2009*

Status: Red (too early to report)

Progress to date:

The research to establish attitudes to cleanliness has commenced and is taking the form of focus groups led by an external consultant. The research will inform the level of work that is needed to reach the target. The research is on target to be completed by the end of March.

Encams have identified some examples of good practice in approaches to cleansing for sharing across the group.

Likelihood of achieving the target:

The research work will be completed by the end of March and will provide a steer for where improvements are needed. This will be compared to the audit work being undertaken in relation to the above target and will then provide information to set the work programme for the next two years.

Affordable Housing (new target)

In January 2007 the Affordable housing target was agreed.

Target AH1 (for full details of the target see Annex B)

Status: Red- too early to report

Stretch target:

256 additional affordable housing units will be delivered through the Oxfordshire Housing Partnership (excluding units provided with Housing Corporation funding or through section 106 planning obligations).

Progress to date:

An interim project manager has been appointed for this target. A LAA housing forum is also being organised for the 20th March to bring all parties together and to launch the working groups that will deliver this target. A PID for this target will be completed after the forum on 20th March.

A block lead for this target is yet to be identified but at the Strategic Directors meeting the consensus was that this should be a district block lead.

Likelihood of achieving the target:

Too early to report

Risk:

Poor implementation of project means targets are missed resulting in failure to obtain stretch target rewards and damage to the Council's reputation

Action/recommendations:

- Agree block lead
- Agree process for monitoring target

Additional items to be followed up in the next round of monitoring

Any specified action or recommendation outlined in the block summaries will be followed up in the next update to the PSB. At the next meeting the PSB will also receive an update on the 9 priorities that the PSB agreed to focus on in the original LAA. These are:

- A new economic strategy by 2006 (launched already)
- Increasing the supply of affordable homes
- A cleaner greener county by 2009
- Children and Young People's plan-to deliver commitments by 2009
- Reduce crime and anti-social behaviour by 2009
- Better Waste management through the integration of waste management by 2009
- A rural strategy to be developed
- A county wide Public Health Strategy
- A real-time transparent and robust performance management system by 2008/09 (see separate note to the PSB)

We are progressing well against the majority of these as covered by specific targets in each block but a fuller update will be provided in quarter four.