

Oxfordshire Local Area Agreement second quarter performance report 1 April 2006-30 September 2006

Introduction

This is the second quarter performance report to the Public Services Board on the Local Area Agreement targets. This report follows the Government Office for the South East (GOSE) six-month review of the LAA, which took place in November 2006. Therefore specific findings from the review around performance management are covered in this report also.

Background

The PSB typically receives quarterly performance data against stretch targets only. However the recent six month review of the LAA by GOSE considered performance against all targets. Hence, we are taking the opportunity in the second quarter report to report against all stretch and non-stretch targets to provide a more comprehensive picture. Please note that this means that information is presented in a slightly different format than usual. We will return to the original format in the next quarterly report.

Purpose of this report

This report informs the PSB of progress against all LAA targets (stretch and non stretch) on an 'exception' basis (notable achievements and areas of concern only). Information is presented per block and refers to the more detailed performance analysis contained in Annex A for ease of reference a table showing status against **stretch targets only** is found in Annex B.

This report also includes a summary of feedback received from GOSE following the six-month review.

Finally, this report highlights the next steps which will be taken in order to develop and improve the performance management framework.

Please find attached:

Annex A: Full performance spreadsheet of all LAA targets (a version of this was submitted to GOSE)

Annex B: A summary spreadsheet of stretch targets only

Action required

The PSB is asked to take note of the performance against LAA targets to date

1. Summary of performance against LAA targets April 2006 - 30 September 2006 (by block)

Overall, progress against targets in the six-month period 1 April 2006 – 30 September 2006 is classified as '**Amber**'. This reflects that whilst there have been some notable achievements against targets in many areas there is still much room for improvement.

Below is a summary of the main achievements and the areas of concern/follow up for each block. For a more complete picture this summary information should be read in conjunction with Annex A. The full review document which was submitted to GOSE has been previously circulated to members of the PSB. Stretch targets are specifically identified. Other targets are non-stretch.

An at-a-glance guide to performance against stretch targets can be found in the Annex B.

Economic Development and Enterprise Block

Overall progress against targets in this block is weak. Of the six targets only one can be assessed as being on target at this stage.

EDE2: 'Increase the efficiency and gross value added of businesses in the county by reducing their resource cost'-8 businesses have already received advice allowing them to achieving 60% or more recycling rate and we are expected to be well on target to have 60 businesses recycling 60% by the end of 2008/09.

Areas of concern/to follow up

EDE1 (stretch): 'the number of adults achieving NVQ level 1 or higher/equivalent'. Information remains unavailable against this stretch target: Work in progress against project milestones indicates that this target is progressing positively but work needs to be undertaken to ensure more comprehensive performance monitoring is available.

EDE3: (three targets) Increased employment and increased levels of start-ups:

Due to matched funding issues there have been problems progressing the enterprise project on the whole. This target needs to be watched closely to ensure that a recovery plan is in place.

EDE4: Increase Oxfordshire's GVA by developing tourism

No progress has been made against the original target which was intended to develop a programme around the accreditation of visitor accommodation in the county. Following further discussions this target will now be amended and

refocused on the branding and marketing of the county. This will be picked up in the annual refresh.

Children and Young People Block

Overall performance against targets in this block is good with some notable achievements and just a few areas of concern/follow up.

Achievements included:

CYP1 (stretch): The % of pupils achieving 5 GCSEs A* to C results has increased

CYP3: The % of young offenders attending full time education employment/training is increasing

CYP4: The number of healthy accredited schools is on track and likely to exceed targets

CYP8: the % of half days missed at schools has decreased

CYP6: % of children looked after in 'stable placements' has increased

CYP5: the number of homeless 16-17 has reduced and figures are currently exceeding targets

CYP6: the number of children's centres has increased, the number of families supported by these centres has increased and the number of families participating in family group conferences is increasing

CYP7: the number of young people participating in both youth service activity and the number of young people both consulted and involved in the democratic process is very positive.

Areas of concern/to follow up

CYP2 (stretch) Performance against the stretch target 'to increase the % of children looked after achieving 5 GCSEs A*-G' has decreased slightly. Remedial action is in place to reverse the downward trend such as encouraging pupils to re-sit where appropriate.

The target around teenage pregnancy, **CYP4** is very challenging and updated figures are not available. Any issues surrounding this target will be highlighted in future reports to the PSB. On a positive note the importance of this target has been raised and re-commissioning work will be presented to the CYP board in May 2007.

For a few other targets performance information is not available until a later date. Again, these areas will be followed up and any arising issues will be highlighted in the next report.

Healthier Communities and Older People

Overall performance against targets in this block is acceptable with two notable achievements. However, some targets need to be closely monitored and there remains no information against the stretch target.

Achievements

HCOP6- the number of adults receiving 'direct payments' has increased and based on current predictions the target is likely to be exceeded

HCOP7-the target to 'increase the proportion of carers receiving a specific carers service' is well on track.

Areas of concern/to follow up

Information is still unavailable against the stretch target **HCOP1** 'to reduce the number of falls in care homes'. A falls specialist has been recruited and trained so it is expected that the PSB can be updated on performance against this target in the next performance report. As the number of fractures is down across the PCTs it is expected that this target will be on-track.

The target **HCOP2 (stretch)** 'to increase the number of older people to live intensively at home' is slightly below target. This is based on estimates and will be affected by the implementation of the electronic time management system.

It is recognised that the target to reduce adult smoking, **HCOP4**, is ambitious and we are currently slightly off track. This will be monitored and if performance deteriorates it will be brought to the attention of the PSB.

Information is still unavailable on three targets in this block. These will be monitored closely to ensure that robust monitoring arrangements are in place to make a judgement about performance.

Safer and Stronger communities block

Overall this block was weak and robust information against a number of targets is still unavailable. However, a framework for the performance management of this block is now in place and the performance management arrangements are moving in the right direction. There were also a number of notable achievements.

Achievements include:

- **SSC1:(stretch)** There has been a reduction in the number of new entrants to the criminal justice system
- **SSC2: (stretch)** Work against all three domestic violence targets, to increase reports of DV, Sanction detections and to increase the number of DV 'champions' are on track.
- Good progress has been made in introducing Neighbourhood management (policing) **SSC4**-the pilot in West Oxfordshire is fully operational.
- **SSC5:** There were some positive results from Oxfordshire citizen's panel around the fear of crime and antisocial behaviour.

- **SSC6:** the Young people's substance misuse service (Evolve) is fully operational across the county.
- **SSC11 (stretch)** Latest performance information indicates that we have recycled approximately 2,500 extra tonnes of non-biodegradable waste, which is well on track against the target.
- **SSC13** Positive work is underway in relation to the target on consultation. Consultation with young people in particular has been successful

Areas of concern/to follow up

There are a number of areas, which need to be followed up where information is still not robust enough for us to have a clear picture of performance.

SSC1 stretch Information against the second target- 'reduce re-offending by young offenders is still unavailable and this needs to be followed up. However, pump-priming money has been used to employ an additional Probation Services Officer to concentrate on work in the County. In addition **SSC3 stretch**- 'reduce the number of convictions resulting from charges for BCS crimes for offenders identified as Prolific and Priority Offenders is still unavailable

SSC5: Some targets against the overall target of reducing the fear of crime and anti-social behaviour are falling very marginally short of target. It is important that these are monitored to ensure that a downward trend does not continue.

SSC7: There are funding issues around the target to reduce alcohol related harm. The pilot Alcohol Arrest referral scheme in particular is seeking funding. This target needs to be monitored closely in case lack of funding means it is not progressed.

SSC8: No information could be provided on the development of a multi agency risk assessment profile of licensed facilities. This target needs to be monitored closely to ensure that work is underway.

SSC10: 'To reduce Crime, currently in Oxfordshire for BCS comparator crimes' we are not on target (up to August 2006). Action plans to rectify this situation are being addressed in each CDRP.

SSC12 On both the stretch targets under 'an improvement in the overall cleanliness of Oxfordshire' figures are still not available. Mid year figures are to be provided where possible.

SSC15: Detailed information against the reduction in incidents of arson is still not available. Work needs to be undertaken as a priority against this target to establish the baseline.

2. Feedback received from GOSE on performance management following the six-month review of the LAA.

Although it was acknowledged that we are progressing well against a number of LAA targets, GOSE have provided us with a number of learning points around the performance management of the LAA. These have been communicated to block leads and target leads and where there are specific issues the Corporate Performance Team will work with leads accordingly.

Traffic Lights

Where information is missing/not yet available we must now show this as a red traffic light for performance monitoring. This provides a more negative picture of performance.

Work will be stepped up to ensure interim targets/milestones are developed and can be used for interim monitoring against longer term targets.

Consistency

GOSE highlighted that we were inconsistent in measuring **numbers** or **%** against targets. In the future we must provide **both** for each target. Wording for some of the targets will be amended accordingly.

Estimates

Whenever estimates are given, GOSE have asked that we give dates when final figures will be made available.

Mid year figures

For some targets, officers felt that giving mid year figures would be misleading. GOSE expect to see mid-year figures regardless of this. Context should be provided where performance looks unnecessarily negative. More work is required to develop anticipated performance trajectories through the year.

Amendments to targets

Where there is a need to amend a target, this should be based on a clear rationale and discussed with GOSE.

3. Next steps

We will continue to develop the LAA performance management framework taking on board the feedback received from GOSE.

Key priorities at this stage are:

- Collecting missing data
- Identifying milestones for targets where it is still not possible to measure mid year
- Keeping track of identified problem areas and encouraging block and target leads to remedy these.
- Working with target and block leads to incorporate risk management into the performance management of their LAA targets so that we are better able to predict if the target will be achieved in the long term.

Longer-term improvements to the performance management of the LAA include:

- Benchmarking to find out how other local authorities have dealt successfully with risk, developing milestones and taking actions in the event of poor performance
- Working with target and blocks leads to further consolidate performance reporting so that performance information is consistent and duplication is avoided.

The Corporate Performance Team will be meeting with target leads/coordinators to discuss specific problem areas. In addition the Corporate Performance Team, Partnerships Unit and Oxfordshire's Risk Manager will meet to discuss key performance issues and how the framework can be improved in light of feedback received.

For further information please contact:

Paul Edwards 01865 815307

Paul.Edwards@oxfordshire.gov.uk

Corporate Performance Manager