

Annex 6:

Reward Targets

Target: 1

720 adults achieve NVQ level 1 or higher (or equivalent) by August 2009

Indicator by which performance will be measured

Achievement of NVQ level 1 or higher (or equivalent)

Current performance (2004/05)

Total: 1,478 (LSC Individual Learner Records) learners for the 13 Super Output Areas

Performance at the end of the period of the Local Area Agreement

Academic year ending summer 2009

Performance expected without the Reward Element

4,655 total learners for the 13 Super Output Areas

Performance target with the Reward Element

5,375 total learners for the 13 Super Output Areas

Enhancement in performance with the Reward Element

720 additional adults obtain level 1 or higher (or equivalent) qualification.

Allocation of Performance Reward Grant

£2,767,062.40

Notes

This joint target between the LA and SEEDA (RDA) is focused on delivering NVQ level 1+ in the SOAs, over and above the planned performance agreed by the LSC ED for the SOAs.

To ensure a focus on level 2, partners have committed to monitoring and working towards progression onto level 2 qualifications. With this in mind data will be collated using ILRs for those who progress onto level 2 qualifications.

Condition

If the LSC fails to achieve their 'without stretch' target for NVQ level 1 or higher (or equivalent qualifications) over the lifetime of the LAA, PRG will only be paid at the same rate as the LSC% achievement against the non-stretch target.

Target: 2

Improve educational attainment, particularly for children looked after and care leavers

Indicator by which performance will be measured

1. % 5 GCSEs A*-C (including English and Maths)
2. % of children leaving care achieving 1 GCSE A*-G (or equivalent)
3. % of children in care achieving 5 GCSEs A*-G

Current performance (summer 2005)

1. 44.6%
2. 49% (27/54) children leaving care achieving 1 GCSE A*-G
3. 54% children in care achieving 5 GCSEs A*-G

Performance at the end of the period of the Local Area Agreement

Academic year ending summer 2008

Performance expected without the Reward Element

1. 49.2%
2. 52% (28/54) children leaving care achieving 1 GCSE A*-G
3. 56% (22/39) children in care achieving 5 GCSEs A*-G

Performance target with the Reward Element

1. 51.2%
2. 65% (35/54) children leaving care achieving 1 GCSE A*-G
3. 70% (27/39) children in care achieving 5 GCSEs A*-G

Enhancement in performance with the Reward Element

1. +2%
2. +13% (+7) children leaving care achieving 1 GCSE A*-G
3. +14% (+5) children in care achieving 5 GCSEs A*-G

Allocation of Performance Reward Grant

£2,767,062.40

Split of reward grant between indicators

1. 2,213,650.00
2. 276,706.20
3. 276,706.20

Notes

Indicator 1: Target is based on Year 11 results only

Target: 3

Reduce Youth Offending and re-offending

Indicators by which performance will be measured

1. Number of new entrants to the criminal justice system aged 10-17 (50% PRG)
2. Rate of reconviction of young offenders aged 10-17 years with respect to the following populations:
 - o pre court
 - o first tier penalties
 - o community penalties
 - o custodial sentences
 - o ISSP(50% PRG)

Current performance

1. 1226 entrants
2. 156 offenders re-offending

Performance at the end of the period of the Local Area Agreement

End of Financial Year, March 2009

Performance expected without the Reward Element

1. 1164
2. 148

Performance target with the Reward Element

1. 1079
2. 144

Enhancement in performance with the Reward Element

1. 85 fewer entrants
2. 16 fewer offenders re-offending*

Allocation of Performance Reward Grant

1. £691,765.60
2. £691,765.60

Notes

Performance should be measured through the Youth Justice Board (YJB) Counting Rules. The rate of re-offending of young offenders aged 10-17 is measured by data specified by the YJB and collected by the Youth Offending Team (YOT).

*The enhancement will be measured on a cohort of 25% of young offenders.

Period of measurement

Measurement is based on tracking all individuals in a cohort who received a substantive outcome in the last three months of each calendar year (October – December; 25% of total number of). The cohort is tracked for both 12 and 24 months (from and including the date of the first substantive outcome) and a count made of the number of offenders receiving further reprimands, final warnings and sentences. The performance will be based on 2 cohorts tracked over two calendar years monitored during the life of the LAA.

Target: 4

Reduce Domestic Violence

Indicators by which performance will be measured

1. Increase in the number of incidents of domestic violence reported annually directly to the police. (80% PRG)
2. Increase in the number of incidents of domestic violence which result in sanction detections (sanction detections are crimes for which someone is charged, summonsed, receives a caution or other formal sanction) (20% PRG)

Current performance

1. 5495
2. 1056

Performance at the end of the period of the Local Area Agreement

The performance is calculated as a cumulative target and will be measured at end financial year (March) 2009.

Performance expected without the Reward Element

1. 6319
2. 1643

Performance target with the Reward Element

1. 6564
2. 1744

Enhancement in performance with the Reward Element

1. 245
2. 101

Allocation of Performance Reward Grant

1. £1,106,824.80
2. £276,706.20

Notes

The Government defines **domestic violence** as "Any incident of threatening behaviour, violence or abuse (psychological, physical, sexual, financial or emotional) between adults who are or have been intimate partners or family members, regardless of gender or sexuality." This includes issues of concern to black and minority ethnic (BME) communities such as so called 'honour killings'.

(An adult is defined as any person aged 18 years or over. Family members are defined as mother, father, son, daughter, brother, sister, and grandparents, whether directly related, in laws or stepfamily).

Condition of Grant

The Performance Reward Grant for this target will be lost if the current performance for domestic violence sanction detections is not confirmed by the six month review. This is 'Unfinished Business'.

Target: 5

Reduce the rate of reoffending (using convictions resulting from charges for BCS comparator crimes) by adult and juvenile PPOs by March 2009

Indicator by which performance will be measured

1. Reduce the rate of reoffending (using convictions resulting from charges for BCS comparator crimes) by adult and juvenile PPOs by March 2009

Current performance

- 479 convictions resulting from charges

Performance at the end of the period of the Local Area Agreement

End of Financial Year, March 2009

Performance expected without the Reward Element

- 426 (11% reduction)

Performance target with the Reward Element

- 340 (29% reduction)

Enhancement in performance with the Reward Element

- 86 (18% reduction)

Allocation of Performance Reward Grant

£1,383,531.20

Notes

Targets have been set based on estimates taken from current performance. The proportions (% reduction) will hold but the actual numbers involved will alter as they will be calculated based on the cohorts that are selected. Measurement will be as follows:

An offender will become part of the measurement cohort with effect from the date when they have been identified as a PPO, selected for intensive supervision and either released from custody or made the subject of a community order; this will be their start date. The total number of offences that they have committed (using convictions) during their previous twelve months at liberty will be calculated. They will then be monitored for the next 12 months (including periods in custody). The number of offences they commit over this second 12 month period (again using convictions) will be recorded and compared with the number of offences in the previous period.

Two cohorts of PPOs will be measured:

- Cohort 1 will be those who have a start date between 1st April 2006 and 31st March 2007. It is expected that the comparative performance for this cohort will be known by July 2008.
- Cohort 2 will be those who have a start date between 1st April 2007 and 31st March 2008. It is expected that the comparative performance for this cohort will be known by July 2009.

Target: 6

Reward Element - Target

To increase recycling and composting and reduce the amount of waste sent to landfill to improve our local and global environment.

Indicator by which performance will be measured

The Oxfordshire Waste Partnership is committed to reduce all waste and increase recycling and composting, thereby reducing waste sent to landfill. The Local Area Agreement includes an ambitious target to increase total recycling and composting to 38% by 2008/09. Within that overall target, this stretch element concentrates on increased recycling of non-biodegradable materials.

Performance will be measured by calculating the tonnage of non-biodegradable household waste recycled over the period of the LAA. This will be calculated locally using the Environment Agency's bio degradability figures and where practicable the waste data flow tool may also be used.

Current performance

Actual amount of non-biodegradable household waste recycled in 2004/05:
26,555 tonnes

(NB provisional figure. If detailed check shows a variation, all subsequent figures below will be amended by the same amount, so that the degree of stretch remains unchanged at 4,875 tonnes)

Performance at the end of the period of the Local Area Agreement

Projected amount of non-biodegradable household waste recycled by year ending 31st March 2009: 30,836 tonnes

Performance expected without the Reward Element

2006/7 - 27,476.50 tonnes
2007/8 - 27,937.25 tonnes
2008/9 - 28,398.00 tonnes
Total - 83,811.75 tonnes

Performance target with the Reward Element

2006/7 – 28,289.00 tonnes
2007/8 – 29,562.25 tonnes
2008/9 – 30,836.00 tonnes
Total – 88,687.25 tonnes
(NB the annual increases are indicative. The reward grant will be based on the 3 year total)

Enhancement in performance with the Reward Element

4,875 tonnes over the period 2005/6 to 2008/9 inclusive

Allocation of Performance Reward Grant

£ 1,037,648.40

Notes

Within the overall target to increase total recycling and composting to 38% by 2008/09, the stretch element concentrates on increased recycling of non-biodegradable materials. Performance will be measured by calculating the tonnage of non-biodegradable household waste recycled over the period of the LAA. This will be calculated locally using the Environment Agency's bio-degradability figures and where practicable the waste data flow tool may also be used.

Target 7:

Reduce by 9% (from 2004/05 Oxfordshire average of 20%) the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling below an acceptable standard, and improve public satisfaction with street cleanliness

Indicators by which performance will be measured

1. The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable standard (BVPI 199a)
2. % of people satisfied with cleanliness standards in their area (BVPI 89)

Current performance

1. 20% (2004/05 Oxfordshire average)
2. 62.58% (2003/04 Oxfordshire average)

Performance at the end of the period of the Local Area Agreement

Year ending 31st March 2009

Performance expected without the Reward Element

1. Oxfordshire average: 12%
2. Oxfordshire average: 65.58%

Performance target with the Reward Element

1. Oxfordshire average: 11%
2. Oxfordshire average: 69.58%

Enhancement in performance with the Reward Element

1. 1%
2. 4%

Allocation of Performance Reward Grant

Total allocated to this target: £1,383,531.20

Split of reward grant between indicators

1. £1,106,824.80
2. £276,706.20

Notes

None

Target: 8

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

Indicator by which performance will be measured

Reduced number of falls within care homes

Current performance

There were an estimated 8000 falls in all care homes in Oxfordshire in 2005/06 based on a pilot study of 10 care homes (out of 93 in the county).

Performance at the end of the period of the Local Area Agreement

Cumulative total for the 3 years ending 31 March 2009

Performance expected without the Reward Element

5600 falls in 2008/09

Average of 800 fewer falls per year from an estimated 8000 falls within a 3 year cumulative total of 2400 fewer falls.

Performance target with the Reward Element

3200 falls in 2008/09

Average 1600 reduction in the number of falls per year from an estimated 8000 falls with a 3 year cumulative total of 4800 fewer falls.

Enhancement in performance with the Reward Element

2400 fewer falls

On average there will be $1600 - 800 = 800$ fewer falls per year

Allocation of Performance Reward Grant

£1,383,531.20

Notes

Total number of care homes in Oxfordshire = 93

Total number of beds in 93 care homes = 3589

Average beds per home = 38.5

20 care homes = 770 beds

40 care homes = 1540 beds

Target: 9

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

Indicator by which performance will be measured

Number of people receiving intensive home care support to live at home

Current performance (year ending 31st March 2005)

883 people supported intensively to live at home

Performance at the end of the period of the Local Area Agreement (year ending 31st March 2009)**Performance expected without the Reward Element**

920 people supported intensively to live at home

Performance target with the Reward Element

1150 people supported intensively to live at home

Enhancement in performance with the Reward Element

– 230 more people supported intensively to live at home

Allocation of Performance Reward Grant

£1,383,531.20

Condition to be met:

The PRG will be paid on the basis of achieving Target 10, but conditional upon improvement in the DH Quality of Life survey. The target for improvement will be set when the baseline has been established in February 2006 and agreed by no later than 31st July 2006. 25% of the PRG for this target will be forfeited if DH home care survey does not show improvement over the period of the LAA

Notes for information

Intensive home care is defined as receiving more than 10 contact hours and 6 or more visits during the week. Measured by survey during a sample week and collected on DH return KS1.

2004/05:

Total number of people receiving home support:

2878 households

3078 clients

1951 average residential care

It is assumed that the growth in the 2004/05 baseline in Oxfordshire will grow as per population, viz:

Rise in number of people aged 65+ in 2005 = 1.05%. Applying demographic rise (1.05%) to current performance (2004/05), our clientele will grow on average as follows:

People supported intensively to live at home:

2005/06: 892

2006/07: 901

2007/08: 911

2008/09: 920

It is anticipated that the growth in the residential care population in Oxfordshire over this period will be:

2005/06: 1971

2006/07: 1992

2007/08: 2013

2008/09: 2034

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