<u>Oxfordshire's Social Well being</u>

Oxfordshire's population of 632,000 is widely dispersed across 5 districts, including 8 towns containing populations of more than 10,000. A quarter of the population live in Oxford City and about 40% live in market towns and other settlements with a population of more than 4,500.

In the last decade population growth for Oxfordshire was well above the national average. The total population continues to grow at a rate of about 1% annually.

The student population of Oxfordshire contributes to a higher than average proportion of 18-24 year olds. However, the last decade has seen increases of 33% amongst those aged 85+, and 8% amongst those aged 65+, whilst those aged 18-24 decreased by 13%. This has implications for the structure of the working population. An increasingly ageing population is leading to a significant increase in demand for health and social care services, putting pressure on Council tax to support them.

The 1991 Census revealed that the ethnic minorities made up just over 3% of Oxfordshire's population, but 9.2% of the population in Oxford City. A study in 1998 showed a significant increase in the ethnic minority population and it is anticipated that the 2001 Census will verify this. We have actively led or supported a range of initiatives targeted at ethnic minority groups, including the East Oxford Action SRB scheme which has developed education and lifelong learning projects with enhanced targets for improving the skills of minority groups.

Oxfordshire does not have significant unemployment, but there is deprivation in some parts of the county, especially in areas of Oxford and Banbury. This is characterised by communities which suffer higher levels of crime and vandalism, lower levels of educational achievement, poorer health, a higher incidence of school-age pregnancy and other social problems. Working with the University of Oxford, the council conducted a poverty mapping exercise in 1998. This revealed that, while poverty and deprivation is concentrated in urban areas, the problem is also to be found in rural areas.

Although Oxfordshire is a relatively safe county in national terms, crime remains a significant problem in some areas which experience high levels of alcohol and drug misuse. Five community safety partnerships are active within the county, responding to the concerns and priorities of Oxfordshire's residents.

<u>Educational Achievement in Oxfordshire</u>

Oxfordshire's Education Service is judged by Ofsted to be a good service which is very lean and well run. Standards in Oxfordshire schools at primary level are in line with those in similar authorities and improving. However, standards at secondary level are below those in similar authorities and are not improving as rapidly as they should be. School attendance in Oxfordshire is

better than the national average, although truancy at secondary level is poorer than in similar authorities.

Oxfordshire's Environmental well-being

Pressure for housing development is great. The need for 35,500 new houses has been calculated for the period up to 2011. Almost 75% of the county is designated as an Area of Outstanding Natural Beauty, Area of High Landscape Value or Green Belt. Early consultation on the review of the Oxfordshire Structure Plan up to 2016 involves consideration of challenging options for accommodating development.

Oxfordshire is experiencing increasing traffic pressures, due to a higher than average rate of car ownership, and a higher than average rate of strategic route traffic on the M40 and A34. We have an impressive track record in managing traffic pressures, as our status as a Centre of Excellence for integrated transport planning reflects. Our work on Park & Ride, which is the largest in the country, has helped achieve very high and still rising levels of bus usage - the second highest county in the UK.

Oxfordshire's residents produce nearly 300,000 tonnes of household waste each year. This is the second lowest amount of waste collected per person throughout the counties in England and Wales, although it is increasing. We are working closely with the five 5 district authorities to prevent biodegradable waste going to landfill, and to double 2000/1 levels of recycling and composting in order to meet statutory targets set for 2006. Together we have published the Oxfordshire Joint Household Waste Management Strategy.

OXFORDSHIRE'S STRATEGIC PRIORITIES

Oxfordshire's LPSA targets contribute to delivering the *The Oxfordshire Plan* (Best Value Performance Plan 2002) which is structured around five strategic objectives. A summary can be read at:
http://www.oxfordshire.gov.uk/pdf_08_oxforddl.pdf

Strategic objectives:

- ✓ Helping people to fulfil their potential
- ✓ Protecting our environment
- ✓ Safeguarding our communities
- ✓ Sustaining our prosperity
- ✓ Raising our performance

Helping people to fulfil their potential engages with educational achievement, access to information technology, and the independence of older people and disabled people.

Protecting our environment deals with the structure plan for Oxfordshire, the redevelopment of the Oxford Castle and prison site, rights of way to the countryside and waste management.

Safeguarding our communities is concerned with fire safety, road safety, school exclusions and attendance and protecting vulnerable groups.

Sustaining our prosperity is concerned with the transport infrastructure, the development of a high speed digital communications network and enhancing business opportunities and employment, particularly in rural areas.

Raising our performance is concerned with improving services to the public through development of information technology, staff training & development, value for money and ensuring Oxfordshire's point of view is heard.

The objectives were also discussed as part of the community workshop aspect of the *Budget and Council Tax Consultations in Oxfordshire* organised by MORI in January 2002. MORI reported:

'*...Most participants strongly engaged with the Executive's five strategic objectives and felt they reflected their own perceptions of importance and the needs within the county'.*

The Oxfordshire Plan builds upon our statement of purpose and values:

'*Oxfordshire County Council is here to serve the people and communities of Oxfordshire. We will build on our achievements for the benefit of everyone who lives and works here. We are committed to being a high performing local authority. In everything we do we aim to serve the people and communities of Oxfordshire with honesty and integrity while valuing our staff and supporting teamwork and co-operation throughout the county'.*

THE LPSA AS DRIVER

The LPSA will drive performance improvements across all County services by acting as a focus for development of improved performance management tools, techniques, training, partnership working. This will be achieved by:

- Making the LPSA a key element in the County Council's performance management system

- Making LPSA targets a priority in Corporate Plans and the budget

- Distributing the performance reward grant so as to provide a catalyst for improved performance

TARGETS

	Oxfordshire LPSA target	Contact	National/Local	Page
1	Improve GCSE results at grades A-G*	**Gillian Tee, Acting Deputy Chief Education Officer** gillian.tee@oxfordshire.gov.uk [01865 815125] **Richard Howard, Principle Advisor [Advisory & Improvement Service]** richard.howard@oxfordshire.gov.uk [01865 428084]	4	10
2	Improve GCSE results for ethnic minority pupils	gillian.tee@oxfordshire.gov.uk [01865 815125] **Sandra Bingham, Senior Education Officer [School & Community]** sandra.bingham@oxfordshire.gov.uk [01865 816217]	Local	12
3	Improve pupil achievement at Key Stage 3	gillian.tee@oxfordshire.gov.uk [01865 815125] **Glinys Weller, Senior Advisor [School & Community]** glinys.weller@oxfordshire.gov.uk [01865 428116]	2	14
4	Reduce school exclusions	gillian.tee@oxfordshire.gov.uk [01865 815125] sandra.bingham@oxfordshire.gov.uk [01865 816217]	Local	16
5	Reduce preventable hospitalisation	**Jenny Lee, Service Manager [Community care Division, Oxford City Hospitals]** Jenny.Lee@oxfordshire.gov.uk [01865 224215]	7	18
6	Improve GCSE results for children in care	gillian.tee@oxfordshire.gov.uk [01865 815125] sandra.bingham@oxfordshire.gov.uk [01865 816217]	9	22

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7	Reduce the number of convictions or cautions of children in care	Fran Fonseca, Service Manager [Children's & Families Division] Fran.Fonseca@oxfordshire.gov.uk [01865 815005]	10	24
8	Increase participation in drug treatment programmes	Kurt Moxley, Service Manager [Community Care Division, Adult Mental Health] Kurt.Moxley@oxfordshire.gov.uk [01865 341936]	16	27
9	Improve rate of waste recycling	Patrick Coulter, Head of Waste Management/PSA Project Manager patrick.coulter@oxfordshire.gov.uk [01865 815908]	22	30
10	Increase bus use	patrick.coulter@oxfordshire.gov.uk [01865 815908]	24	32
11	Support for key workers housing	Neil Gibson, Strategic Director, Oxford City Council ngibson@oxford.gov.uk [01865 252472] patrick.coulter@oxfordshire.gov.uk [01865 815908]	Local	35
12	Annual improvements in cost effectiveness of 2% or more	Sean Gibson, Performance & Review Officer sean.gibson@oxfordshire.gov.uk [01865 815482] David Illingworth, Financial & Business Planning Consultant david.illingworth@oxfordshire.gov.uk [01865 815352]	30	38

Reserve Targets x 2

13	Improve school attendance at secondary level	gillian.tee@oxfordshire.gov.uk [01865 815125] sandra.bingham@oxfordshire.gov.uk [01865 816217]	5	39

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14	Reduce the number of people killed or seriously injured in road accidents	patrick.coulter@oxfordshire.gov.uk [01865 815908]	26	41

Please contact sean.gibson@oxfordshire.gov.uk [01865 815482] or patrick.coulter@oxfordshire.gov.uk [01865 815908] if there are difficulties in contacting the above officers.

PARTNERSHIPS

Certain LPSA targets require working with external partners in order to deliver them.

	Oxfordshire LPSA target...	Partnerships
1	Improve GCSE results at grades A*-G	
2	Improve GCSE results for ethnic minorities	Ethnic Minority community groups
3	Improve Key Stage 3 results	
4	Reduce school exclusions	Mental Health Trust
5	Reduce preventable hospitalisation	5 Oxfordshire PCT's; Oxford Radcliffe Trust; Voluntary Sector
6	Improve GCSE results for children in care	
7	Reduce the number of convictions or cautions for children in care	Police
8	Increase participation in drug treatment programmes	PCTs/GPs Partners in the DAAT (PCTs/GPs, Probation, District and City Councils – providing supported housing). This proposal has the agreement of the Oxfordshire DAAT and the National Drugs Treatment Agency.
9	Improve rate of recycling	District Councils
10	Increase bus use	Local bus operators especially Stagecoach and Oxford Bus Company
11	Support for key workers housing	District Councils Housing Association
12	Annual improvements in cost effectiveness of 2% or more	District Councils

Reserve Targets

13	Improve school attendance at secondary level	Police
14	Reduce number of people killed or seriously injured in road accidents	Police, District Councils, Parish Councils

TARGETS - DETAILS

Target 9 [National 22]

Improve rate of waste recycling

Target without LPSA

30% of household waste to be recycled or composted by 2005 – 2006.

All Oxfordshire's local authorities have agreed a joint household waste management strategy for Oxfordshire. A Best Value review was completed on Waste Management in 2001 –2002 which recommended the closer integration of the district and county councils and a series of improvement plans to improve the Council's performance.

The Best Value Inspectorate in its final report (June 2002) has scored Waste Management as 'a good service that has excellent prospects for improvement'.

Target with LPSA

32% of household waste to be recycled or composted representing a 2% stretch above the agreed pooled County/District target.

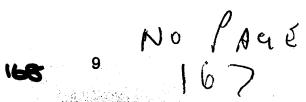To achieve the stretch target will require working with District Councils to:

- Increase the level of householder participation in kerbside recycling schemes

- Employ specialist advisors to promote the schemes at local level. This would initially be piloted in 2003 –2004 in low performing District Councils

Finance

- Pump-priming grant of £119k to employ 2 – 3 specialist advisors

Flexibilities

- Allow pooled County Council/District Council targets to enable resources to be allocated evenly throughout Oxfordshire, and to help districts to work together for the common aim.

- Include home composting in the definition of the performance indicator. Home composting in Oxfordshire has been invested in to reduce the tonnage of waste which Oxfordshire County Council deals with (Oxfordshire has the second lowest per capita waste arisings of all counties). The Best Value Inspectors recommended Oxfordshire use home composting as a local performance indicator, and lobbies the Government to include home composting in the Best Value Performance Indicator.

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- Charge ... ... waste delivered to Waste Recycling Centres ... ... to sort their wastes by their recyclable types.

- Pilot charging householders directly for waste to identify the options for charging householders in Oxfordshire for the amount of wastes they produce to encourage them to produce less.

Contact

Patrick Coulter, Head of Waste Management

patrick.coulter@oxfordshire.gov.uk

[01865 815908]

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Target 11 [Local]

Support for key worker housing

There are no current arrangements between the County and the City to co-ordinate their approaches to addressing the general issue of a shortage of affordable accommodation for key workers. Both the County and the City have recruitment and retention problems in various areas motivated by the lack of suitable and affordable accommodation available. The existing Starter Home Initiative scheme does not adequately cover all the current local areas of need.

A significant change in performance can be achieved by implementing a co-ordinated approach to key worker housing across the county. The partnership will create an environment for countywide action and thus create a new target for key worker housing provision.

Through this partnership working we will help 22 key workers and their families access suitable and affordable accommodation. We shall also create an environment for further co-operative countywide housing work.

By using this partnership as a pilot we aim to create model and thus extend its working to other public sector employers in the county and sub-region. We hope that ultimately it could be used to attract private sector involvement, encouraging them to develop new solutions and utilising their own capital resources.

To further this aim we intend to create a stakeholder group made up of the other local district councils, public sector employers, the voluntary sector and business representatives.

Specifically this partnership will enable efficient and effective working in connection with the following areas:

- developing alternative resources for key worker housing by the partnership (initially via unsecured credit approval)

- commissioning specific research to assist in the delivery of the programme and to review City and County personnel and recruitment policies for key workers and share this with other key worker employers

- developing a successful model for key worker housing through innovative practice and performance

- working across Local Authority boundaries on housing issues and developing co-ordination with regard to other future housing initiatives

- secure improvement... planning system to the benefit of increased provision of affordable housing generally, including co-ordinated action to influence the County Structure Plan Review.

The target is compatible with the general power contained in section 2 of the Local Government Act 2000 which contains the provision enabling the Council to do anything which it considers is likely to achieve the promotion or improvement of the economic and/or social well-being of its area. The purpose of the Act itself is 'to encourage innovation and closer joint working between local authorities and their partners'.

Target without LPSA

This is a new local target.

Target with LPSA

To provide 22 key workers with the opportunity to access suitable and affordable housing locally through the Oxfordshire PSA Key Worker Partnership.

This target will be achieved by means of providing shared/home ownership grants for eligible key workers in order to purchase property on the open market. When the property is subsequently sold, the grant is released and returned to be recycled within the scheme.

This support will be funded equally by the partnership members and administered through a housing association from Oxford City's approved developer list specialising in shared ownership. (We have provisionally entered into negotiations with Northcote HA who also currently administer the SHI grants within the City).

The anticipated support level will need to be in the order of £45,000 (including administration) to adequately reflect the gap between property values and salaries over the next three period.

It may be possible to consolidate some of the support, thus allowing the housing association to purchase building land and/or properties.

The accommodation provided would be offered to key workers on a shared equity or sub-market rented basis. (These units would be in addition to any Section 106 planning gain required in the disposal of land within the City boundaries)

- In the first year 2003/04 the partnership will deliver 7 additional key worker homes.
- In the second year 2004/05 the partnership will deliver 7 additional key worker homes.

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- In the final year 2005/06 the partnership will deliver 8 additional key worker homes

The local PSA target will facilitate 22 key workers, employed within the City boundaries, to access suitable and affordable accommodation.

The target will be achieved through partnership working, co-ordinated procurement and realistic value limits.

Although the procurement target exists for the three year period between April 2003 and April 2006, the life of the scheme is extended as resources are recycled.

Finance

Unsupported Credit Approval: £1 million (financed jointly by Oxfordshire county Council and Oxford city Council).

Pump-priming grant: £100k to facilitate the financing of UCA over the initial three year period: £20k commission research on demand.

Flexibilities

1. In recognising the proposal compatible with the duty to promote the social, economic and social well-being of the community, the Secretary of State consents to allow monies to be applied to private lettings if necessary (Local Government Act 1988 - Section 26).

2. Likewise to relax regulation 9 of the Local Authority (Capital Finance) Regulations 1977 so that advances, grants or other financial assistance in connection with the appointment of staff (financed by the UCA in this case) can be classed as capital expenditure.

Contacts

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Patrick Coulter, PSA Project Manager

patrick.coulter@oxfordshire.gov.uk
[01865 815908]

Target 12

Cost Effectiveness (National 30)

The target is to ensure continuous improvement in the economy, efficiency and effectiveness of local services through annual improvements of at least 2%.

The authority will devise a joint measure of cost-effectiveness with district councils, which it will seek to agree with the Office of the Deputy Prime Minister (ODPM) by May 2003.

The authority also agrees, in principal, that an increase in cost-effectiveness of 2% per year should be regarded as the performance without the LPSA, and that the target performance with the LPSA will be set at a higher level. A firm agreement on the target is, however, dependent on consideration of the specification of the measure of cost-effectiveness that is eventually adopted.

Oxfordshire County Council and the Government agree that the portion of the PRG related to the cost-effectiveness measure, as specified in Schedule 4 to this Agreement, will relate to whatever measures of cost-effectiveness is incorporated in the agreement at the time entitlement is determined. If there is no agreed measure of cost-effectiveness, no PRG will be paid in respect of cost-effectiveness.

Contacts
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Calculation of Cost Effectiveness

Cost effectiveness is measured as:

Cost effectiveness	=	change in performance
		change in cost

Change in performance

For each performance indicator, a <u>performance index</u> is calculated by comparing performance in year 0 with that in year 3, such that:

❑ 1.0 = no change in performance

❑ >1.0 = improvement in performance

❑ <1.0 = decline in performance

A <u>weighting</u> can be applied to the indicators – guidance is weak on this but recommended weight to reflect budget (or increase weight where only a small % improvement is possible? – e.g. 94% to 98% for council tax collection compared to 40% to 80% for planning applications in 8 weeks) – or can have equal weights for all? Total weights to add up to 100.

The change in performance is calculated by summing the <u>weighted performance indices</u>. E.g. a total of 120 represents a 20% improvement in performance over the 3-year period or 2.7% pa (equivalent).

Change in cost

This is the overall costs of the authority – not just the costs associated with the performance indicators that have been selected.

It is recommended that we use a '<u>net budget requirement</u>' figure that excludes parishes, inflation, change in demand (e.g. due to population growth), changes in the types of functions/services delivered, etc. – the cost figures need to be comparable year on year. This needs to be 'controllable costs'.

The change in cost = (Year 3 cost / year 0 cost)* 100

A total of 103.03 represents a 3.03% increase over the 3-year period or 1% pa (equivalent)

Cost effectiveness

= change in performance / change in cost

e.g.   120 / 103.03 = 1.165

or 16.5% over the 3-year period

or 2.55% improvement pa (equivalent)

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Best Value Performance Indicators proposed for use in LSPA Cost Effectiveness target
Extract from BVPP 2002/03

	Performance Indicator	Oxford Result 99/00	Oxford Result 00/01	Oxford Target 01/02	Result 01/02	National result Top 25%	National result Lower 25%	Oxford Target 02/03	Comment
BV-08	The proportion of undisputed invoices paid in 30 days.	95.30%	89%	100%	81%	94%	84%	100%	Our performance fell well below our target. In the early part of the year we were still adjusting to a new financial information system. Our monthly performances are improving and we expect to achieve high performance levels next year.
BV-09	Proportion of Council Tax collected.	93%	90.9%	94.5%	93.3%	98%	96%	95.5%	Our collection rate is still well below target although better than last year. A best value review has led to improvement initiatives being put in place and we expect our performance to improve significantly.
BV-12	The number of working days/shifts lost to sickness absence per full-time equivalent	n/a	14.1 days	6.8 days	18.1 days	8.2 days	11.3 days	8.2 days	Despite a slight improvement this year, the number of working days/shifts lost to sickness is still high. We will be working with the District Auditor to identify best practice in sickness absence management. We will relaunch the sickness absence policy (as part of wider management training) to address this problem.

| | Performance Indicator | Oxford | | | | National result | | Oxford | Comment |
		Result 99/00	Result 00/01	Target 01/02	Result 01/02	Top 25%	Lower 25%	Target 02/03	
BV-66a	Local council rent collection and arrears: proportion of rent collected.	96.7%	98.9%	99.4%	94.7%	98.4%	96.4%	97.5%	The 2001/02 result is based on probable out-turn figures. The calculation method for this PI changed in 2000/01, throwing some doubt on the comparable data. We are introducing a permanent dedicated Rent Collection team in June 2002 to help drive up our
BV-67	Proportion of homelessness applications on which the council makes a decision and issues written notification to the applicant within 33 working days.	76%	72.4%	90%	60.5%	97%	79%	n/r	Our performance of 60.5% is well below our target and the national average. The Homelessness service will be the subject a best value review in 2002/03.
BV-78a	Speed of processing: a) Average time for processing new claims.	n/a	75.5 days	60 days	80 days	33 days	61 days	59 days	Performance was well above target and places us amongst the worst performing Councils. We are implementing a number of improved working practices to address poor performance in this areas.
BV-82a	Percentage of household waste recycled.	7.14%	9.9%	15%	12.3%	12%	6.4%	20%	Our performance has improved considerably again, although we did not meet our very demanding target.

	Performance Indicator	Oxford Result 99/00	Result 00/01	Target 01/02	Result 01/02	National result Top 25%	Lower 25%	Oxford Target 02/03	Comment
BV-88	Number of collections missed per 100,000 collections of household waste.	47	25	23	33	24	123	n/r	Performance remains high although we did not meet our target. We collect the majority of missed bins within 24 hours. This is against a background of 24,200 more domestic refuse collections and 400,000 more kerbside recycling collections in 2001/02.
BV-109	Percentage of applications determined within 8 weeks.	30%	23%	65%	49%	73%	56%	n/r	As a result of our Planning Improvement Project we have steadily increased our performance. In recent months we have exceeded the Government's 65% target. We expect to meet the Government's 65% target - without sacrificing the quality of the service – in 2002/03
BV-109 [New]	Percentage of planning applications determined in line with the Government's new development control targets: a) major applications in 13 weeks b) minor applications in 8 weeks c) other applications in 8 weeks	n/r	n/r	n/r	n/r	n/a	n/a	a) 45% b) 50% c) 65%	New PI for 2002/03 – replaces the current BV-109 Targets have been set for Oxford by DTLR.

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	Performance Indicator	Oxford				National result		Oxford	Comment
		Result 99/00	Result 00/01	Target 01/02	Result 01/02	Top 25%	Lower 25%	Target 02/03	
BV-110	Average time taken to determine all applications.	9.2 wks	15 wks	12 wks	15.8 wks	9 wks	12 wks	n/r	Our process audit identified a large number of outstanding applications of considerable age. We are tackling these on a systematic basis
BV-157	The number and type of interactions that are enable for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic service delivery	n/r	n/r	25%	33.8%	n/a	n/a	40%	No comparative data is available as this was a new PI in 2001/02. Our web development group have increased the amount of information available electronically. We have also significantly increased the amount of BACS payments

Performance Indicators BV-67, BV-88 and BV-110 cease to be national indicators in 2002/03 and BV-109 is replaced by a new indicator. These indicators can be adopted as local PIs (the Planning Development Control Manager has advised that the old BV-109 should not be retained). No more than two local PIs can be included in our LPSA target.