

Annex 1 : LAA reward grant – Summary of position and commitments

Reward grant allocated through competitive bidding process

Project	Original allocation		Commitments (actual expenditure on staff, goods, services)	Proposals
	revenue	capital		
<p>1. Breaking the Cycle Deprivation</p> <ul style="list-style-type: none"> ● Public Involvement and Engagement ● Giving Children and Young People a good start in life ● Physical regeneration Improving health outcomes ● Evaluation and developing the Oxfordshire model Coordination and governance 	600,000	400,000	<p>Total commitments for this programme = £187,500</p> <ul style="list-style-type: none"> ● Family intervention project ● Capacity building event June 24 ● Programme manager + contract commitment in Y2. 	Allocation to be reduced to £500K.

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<p>2. Becoming a World Class Economy</p> <ul style="list-style-type: none"> • Inward investment : • Visitor economy • Business formation and growth 	£683,400	£316,600	<p>Total commitments for this programme = £147,064</p> <ul style="list-style-type: none"> • Inward investment : PSB not yet agreed this element of project • Visitor economy : Plans in place but no commitments. • Business formation and growth commitments <ul style="list-style-type: none"> ○ £120,000 Oxon Business Enterprise (start up advice service run from CDC), ○ £2,064 Thames Business Advice Centre marketing and ○ £25,000 Procurement training for SMEs paid over to city to run – we are seeking further information as to whether this is committed. ○ 4 projects offered grants but funding not yet paid out : <ul style="list-style-type: none"> ▪ £60k Frederick’s Oxfordshire loan fund for businesses ▪ £40k ORCC rural home workers network ▪ £27k OTCN skills for market towns retail ▪ £1.2k Health and Well-being Partnership age proofing with OTCN 	<p>Allocation to be reduced to £247K £100k to be allocated to Visitor Economy in addition to the £147k already committed for business formation.</p> <p>The remainder £253k and any reward from the skills target to be held by the PSB pending further consideration of priorities.</p>
<p>3. Grant pot for voluntary and community sector</p>	250,000	250,000	<p>£50k committed to contract with management organisation including some publicity of grant scheme.</p>	<p>Allocation to be reduced to £250K</p>

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<p>4. Building low carbon communities</p> <ul style="list-style-type: none"> ▪ Affordable Warmth Network ▪ Developing low carbon communities ▪ Working with schools ▪ Renewable Energy Projects 	£250,000	£250,000	<p>Total commitments for this programme = £97,500</p> <p>Affordable Warmth Network</p> <ul style="list-style-type: none"> • £50k capital has been paid for energy incentive scheme • £20k revenue committed to affordable warmth network in Q1 with further £10k payments each quarter • An additional member of staff has been appointed to assist with the project <p>Developing low carbon communities</p> <ul style="list-style-type: none"> • £10,000 for this project has been spent. Funding supports ORCC post working with communities with £10k payment each quarter. <p>Working with schools</p> <ul style="list-style-type: none"> ▪ £10k committed each quarter for 1 ½ year post with Northmoor Trust. <p>Renewable Energy Projects</p> <ul style="list-style-type: none"> ▪ Support funding committed for a photovoltaic installation at Barley Hill School in Thame £7,500 paid 	Allocation to be reduced to £250K.
<p>5. Safer Communities</p> <ul style="list-style-type: none"> • Integrated Offender Management • Youth Diversionary 	£250,000	£250,000	<p>Total commitments for this programme = £250,000</p> <p>Integrated Offender Management £82k</p> <ul style="list-style-type: none"> ▪ This is combined with reward going direct to deliverers to fund 4.5 posts working with offenders. 	Allocation to be reduced to £250K.

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activities <ul style="list-style-type: none"> • Domestic Abuse service <ul style="list-style-type: none"> • Capital bids 			Probation are also subject to substantial core budget cuts so could not fund any gap. Lack of funding in 2011/12 will mean this service is unsustainable. Youth Diversionary activities £88k <ul style="list-style-type: none"> ▪ Linked to funding from targets 3.1/3.2 (below) to the YOS, probation and Children's social care to run diversion scheme. Scheme is already running and costs incurred. ▪ 6.5 posts over 2 years and 11.5 posts over 3 years. Four diversion/intervention workers involved with young people on orders and Restorative Justice, are also at risk Domestic Abuse service. £80k <ul style="list-style-type: none"> ▪ Linked to funding of £69k from target 4.1 of deliverers reward funding ▪ Used to run Independent DV Advisor service by Reducing the Risk charity <ul style="list-style-type: none"> ▪ Total allocation has been paid over and is being used to run service. Capital bids £250k <ul style="list-style-type: none"> • ANPR - £60k ▪ CYPF Riverside Centre £50k 	
6. LAA Management	10,000		Spent £10,000 in 2009/10	£10K already spent
7. Partnership Development (District council	88,000		Spent £88,000 in 09/10 and 10/11 for current post holder	£88K already spent/committed

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partnership post)				
8. Self-Build Project (youth home build project in Banbury)	24,000	300,000	Work not yet started on site but pre-start costs have been incurred (£45k) and associated costs including course at OCVV starting September Confirmation of supporting funding from HCA awaited	£45k already spent. No further allocation to be made until the HCA indicate whether they will support PSB to retain the residual 50% of grant available (£111k)
9. Understanding the needs of vulnerable communities in Oxfordshire	TBC (£100k)	TBC	PSB not yet agreed this project	£100k to be retained by PSB
Total	2,154,860	1,866,600		
Residual grant available for allocation.				£464K still available

Reward grant distributed to target deliverers

It is proposed that the 50% cut from government is applied to all the targets.

Outcome	Indicator	Reward grant original allocations which are now reduced by 50%
Improved achievement at GCSE A*-C	2.2 Leaving Care: 1 GCSE A-G	<p>£111,746 original allocation</p> <p>60% Early Years and Family Support Service, (£67,048)</p> <p>20% Children & Young People's Service (£22,349)</p> <p>20% Schools (those with a looked after child in the LAA cohort)/Young People (£22,349)</p>
Reduction in offending by young people	3.1 Number of new entrants to criminal justice system aged 10-17 years and	£691,765 original grant allocation (3.1 £345,882.80 and 3.2 £345,882.80)
		40% Oxfordshire Youth Offending Service, (£276,706)
	3.2 Rate of reconviction of young offenders aged 10-17 years.	20% OCC Children, Young People & Families, (£138,353)
		20% Thames Valley Police, (£138,353)
Reduce domestic violence	4.1 Increase in the number of incidents of domestic violence reported annually directly to the police	<p>£553.412 Original grant allocation</p> <p>50% Thames Valley Police (£276,706)</p> <p>25% Oxfordshire Domestic Violence Strategy Group (£138,353)</p> <p>25% CDRPs (allocation to each to be determined) (£138,353)</p>

Outcome	Indicator	Reward grant original allocations which are now reduced by 50%t
Reduce the rate of reoffending by adult and juvenile PPOs by March 2009	5. Reduce the rate of reoffending (using convictions resulting from charges for BCS comparator crimes) by adult and juvenile PPOs by March 2009.	<p>£691,765. Original Grant allocation</p> <p>30% Thames Valley Police (£207,530) 20% Thames Valley National Probation Service (£138,353) 20% Oxfordshire Youth Offending Service (£138,353) 30% CDRPs (allocation to each to be determined) (£207,530)</p>
Improved local and global environment through the reduction of waste sent to landfill	6. 4,875 extra tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09 inclusive.	<p>£518,824 Original grant allocation</p> <p>Oxfordshire Waste Partnership</p>
Reduce number of falls among older people living in care homes Increase the number of people supported to live in their own home	8. By March 2009 reduce the number of falls within the care homes in Oxfordshire by 20% which means a reduction of 1600 falls per year from an estimated 8000 falls per year 9. Increase by March 2009 the number of those supported intensively to live at home from 883 in 2004/5 to 1150	<p>£976,214 Original Grant allocation (8. £416,786.78 and 9 £559,427.84)</p> <p>Health and Wellbeing Partnership for decision on allocation to the 3 strategic priorities of Successful Ageing, Obesity and Mental Well-being and another identified priority for Promoting Independence (Telecare and Telemedicine)</p>
Deliver affordable homes within sustainable communities across Oxfordshire	10. Deliver 256 additional affordable homes within sustainable communities across Oxfordshire between 2006/07 and 2008/09, of which 70% will be social rented housing and 30% will be low cost home ownership units.	<p>£738,232 Original grant allocation</p> <p>The monies are to be held by the district that currently chairs the Housing Delivery Group (formerly OHP) on behalf of the SPIP</p>

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Increasing the Gross Value added of the Oxon economy by providing skills to those without qualifications	1a Adults participating in the 13 most deprived SOAs participating in approved learning 1b. Adults supported by the area programme resident in the 13 most deprived SOAs achieving NVQ1 or higher	Not yet known – will be claimed in 2010