



Working Together for a Better Oxfordshire Oxfordshire's Local Area Agreement 2006

First Six-Month Review October 2006

The purpose of the six-month review of Oxfordshire's Local Area Agreement (LAA) is to report on progress against outcomes and indicators, and to measure spend against each of the four blocks.

The report includes:

- Performance against outcomes and indicators
- Development of performance management and delivery mechanisms
- Spend to date against profile
- A statement of grant use for the period with a clear explanation of the differences between profile and spend
- Continued strength of partnership working – demonstrating engagement of relevant partners, including the VCS and the extent to which they are involved in service delivery
- A judgement on whether local partnerships are on track to deliver individual outcomes and targets.

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Introduction

Oxfordshire's Local Area Agreement (LAA) was signed in March 2006 and runs from April 2006 to March 2009.

The LAA is managed by the Oxfordshire Public Service Board which is chaired by Cllr Keith Mitchell, Leader of Oxfordshire County Council.

The development of the LAA has brought about a greater awareness of the importance of effective partnership working in the county. To support the management and delivery of the targets in the LAA the Oxfordshire Community Partnership adopted proposals in September 2006 to develop its purpose, structure and membership. These proposals are set out in the consultation paper '*From development to delivery (Developing the purpose, structure and membership of the Oxfordshire Community Partnership to deliver on LAA targets and other community priorities)*'. While these may be amended in the light of the Local Government White Paper 2006, the partnership intends to adopt the new structure and governance framework in December 2006 for implementation from January 2007.

In brief the proposals include:

- a revised local strategic partnership board for the county – the Oxfordshire partnership – which includes representation at a strategic level from the public, private, voluntary, community and faith sectors (including representatives of the 5 district councils, the 5 district LSPs and third tier authorities).
- A revised Oxfordshire Public Service Board – which includes representatives at a strategic level of all the organisations delivering the LAA – with a focus on the management of performance and risk.
- A new Stronger Communities Partnership led by the voluntary, community and faith sectors (including BME groups) to ensure that the sector are fully involved in the LAA and subsequent LAAs or similar arrangements with Government.

The Oxfordshire Partnership will shortly be embarking on the development of a new Sustainable Community Strategy for Oxfordshire that will include the LAA and will inter-link with Oxfordshire County Council's 20:20 Vision.

Overall Progress

Amber – there are risks to delivery of some of the outcomes and targets set out in the LAA but there are plans and actions in place to address these. It is also worth noting that we are only 6 months into the agreement and new projects take time to move forward. Now that the each block has received their pump priming grant they are able to progress.

We have developed a two staged approach to **performance management**, the first being the manual spreadsheet based system, developed for the first year only. Research is currently underway into a web-based enabled performance management system due to be implemented at the start of the next financial year. Alongside this we have been working on a high level strategic risk assessment with our partners involved in the delivery of the blocks and this is available (**annex A**). Work is in progress to develop mitigation plans to address the strategic risks identified in the risk assessment.

All blocks now have robust **governance arrangements** in place and meet regularly to monitor activity in the LAA. Governance arrangements have been further developed for the Countywide Strategic Partnership and the Public Service Board in order to make sure that accountability is embedded within each group.

The Public Service Board is working well and represents a high level commitment to partnership working in the county. This brings together the key public service decision makers to improve partnership working and to deliver improvements to public services in the county. A list of members is attached (**annex B**). The PSB now meets quarterly and reports to the Oxfordshire Partnership.

The LAA has also acted as a catalyst for the changes which have taken place within the **Oxfordshire Community Partnership** (countywide local strategic partnership). A re-structure of the partnership has taken place and will take effect from January 2007, with clear governance arrangements, terms of reference, a refocused work programme and new membership in particular strengthening the voluntary and community sector representation and the locality focus.

It is also worth noting that alongside this review, we are also working on the refresh of the LAA document that will include new mandatory targets and a re-focus of some of the indicators.

Working with the voluntary, community and faith sectors

Due to the tight timetable in developing the LAA there was limited opportunity to discuss the process with a wide range of partners. We recognise that the voluntary, community and faith sectors have an important role to play in developing the LAA and we have sought to engage the sector in the development of action under each of the blocks.

We have reviewed the membership of the Public Service Board and there will be strategic representation for the sector from January 2007 (when the new proposals are implemented).

We have also established a **Stronger Communities Forum**, which has involved the existing Oxfordshire Voluntary Sector Infrastructure Development and COMPACT forums merging to form the new the Oxfordshire Voluntary Sector Development Partnership (OVSDP) to:

- Provide strategic representation for the voluntary and community sector (VCS) on strategic partnership bodies.
- Promote the sector's priorities and aspirations to regional and national Government – lobbying for what is important to Oxfordshire.
- Advise the Oxfordshire Community Partnership, the local authorities and others in the county on VCS issues and policy.
- Ensure that the county is benefiting fully from regional and national funding initiatives for the sector (for example SEEDA and GOSE infrastructure development funds).

Additional commitments in the LAA

The Public Service Board has decided to focus action on the following nine priorities over the next 3 years in order to maximise the added value from partnership working, avoid an over committing of resources and to reflect local and national progress. The following is a brief update on progress:

1 A new Economic Strategy by 2006

The Economic Development Strategy 2006-16 for Oxfordshire has been completed.

2 Increasing the supply of affordable homes: Develop a delivery strategy to increase the supply of affordable homes during 2006

The Oxfordshire Members Affordable Housing Group is tasked with progressing an affordable housing strategy for Oxfordshire. They are currently working towards a county-wide affordable housing perspective, with a view of developing a strategy at a later date.

3 A cleaner and greener county by 2009

The newly formed Clean and Green delivery group is taking forward co-ordinated work on the LAA Clean and Green stretch target.

4 Children & Young People's Plan

The Children and Young People's Plan is now agreed and fully integrated into all partners work in this area. Partnership working has been strengthened by the establishment of the Children and Young People's Board and Strategic Partnership.

5 Reduced crime and anti-social behaviour by 2009

Targets in the Safer and Stronger Communities Block are progressing and the creation of the Oxfordshire Safer Communities Partnership will help contribute to improved outcomes across the county.

6 Better waste management through the integration of waste management by 2009

The Oxfordshire Waste Partnership is working effectively to integrate waste management systems across all councils in Oxfordshire. In 2006 the Oxfordshire Waste Partnership consulted on its 'No time to waste' campaign.

7 Development of a Rural Strategy

Work is taking place on developing a Rural Strategy for the County. It is starting off with an "Understanding Rural Oxfordshire" phase similar to the work held on developing "Understanding Oxfordshire". The evidence base is in the process of being pulled together and workshops will be held in order to analyse the information and identify further issues for rural areas. It is this process that will provide the basis for an evidence based rural strategy that the target is designed to deliver.

8 A Countywide Public Health Strategy to be implemented by 2007/08

The Public Health Strategy will be the responsibility of the new joint Director of Public Health who has recently been appointed. There is no problem anticipated with the timescale at present.

9 A real-time, transparent and robust performance management system by 2008/09

Research on the procurement of a web-enabled performance management system is underway. The County Council Corporate Performance Team is leading development of the system with the involvement of officers from partner organisations. It is anticipated that the web-enabled system will in operation for quarter 1 monitoring in year two.

Progress and highlights

Economic Development & Enterprise

Development of governance arrangements:

The Economic Development and Enterprise block of the LAA has held two meetings of its **Economy and Enterprise Delivery Group** that has overall governance of one stretch target (dealing with adult skills) and non-stretch targets dealing with the promotion of tourism, the improved teaching of enterprise in schools and the reduction of business resource costs.

The areas where the partnership is on track to deliver the outcomes in the LAA are as follows:

EDE2: Increasing the efficiency and gross value added of businesses in the county by reducing their resource costs: Eight businesses have already received advice allowing them to achieve a 60% or more recycling rate and 17 businesses have been audited. By April 2007 the programme expects to have audited 65 businesses putting it firmly on track to have sixty businesses recycling 60% of their waste by the end of 2008/09.

The following targets are on track but data will not be available until later in the year:

EDE1: Increase the Gross Value added of the Oxfordshire Economy by providing skills to those without any qualifications (stretch): The adult skills stretch target only receives detailed data once a year from the Learning and Skills Council (in November, three months after the academic year) and it is therefore not possible to provide precise information about the results of the project work. Progress can however be judged as positive and on track on the basis of the fact that the necessary level of skills provision has been commissioned and work is progressing against project milestones.

EDE4: Increase Oxfordshire's GVA by developing tourism: The promotion of tourism (non stretch) was intended to develop a programme around the accreditation of visitor accommodation in the county with the intention that this would increase the number of staying visitors. Following further research and discussions with those involved in the tourism sector this may be revised to focus more on strengthening the branding and marketing of the county as a whole and through more effective partnership working. To do this will require further research into the profile of current and desired visitors and more research is being commissioned to this effect.

Areas for continued development:

EDE3: Increased employment and increased levels of business start ups: There have been problems progressing the Enterprise project due to a shortage of matched funding. This is in the process of being resolved and the work of the programme will then be able to get underway.

Examples of any particular good performance/key differences implementation of the LAA has made:

The creation of the Economy and Enterprise Delivery group has started to address the need to work on delivery rather than just strategy in the area of economic development. The group is working effectively on a range of partnership projects that go beyond the targets set out in the LAA. The LAA process can be seen as a catalyst to improved partnership working in this area.

The Adult skills target and the prospect of an eventual reward grant has strengthened both the Area Programme and its board in general, and the whole area of work on skills in Banbury in particular. It is also leading to much more intensive collaboration with the Learning and Skills Council in an area that has been weak in the past.

A judgement on whether the partnership is on track to deliver the individual outcomes and targets set out in the LAA:

Although simple measures of outputs are not included with relation to the stretch target it is important to highlight that this is to be expected given that a) the stage of development of the programme in which development of a baseline and metrics was integral to the work of the project and b) the fact the data is not available on a continuous basis. Despite this, and with the exception of the Enterprise Development project, the partnership can be judged to be on track at this stage.

Any problems or issues to watch?

The following issues have been identified:

- The need to develop metrics and their baselines for areas where they have not existed previously - such as enterprise education.
- The problem of funding for the enterprise project which is being addressed through matched funding from SEEDA and Oxfordshire County Council.
- The need to strengthen the data collection of the metrics involved in this area of work.

Children and Young People

Development of governance arrangements:

All the Local Area Agreement targets relating to children and young people are an integral part of **Oxfordshire's Children and Young People's Plan**. A multi agency Children and Young People's Plan leads groups meets monthly to monitor progress in relation to the targets. Two Sounding Boards (one comprising children and young people and one comprising parents and carers) also meet regularly to provide their feedback about progress. There are regular progress reports to the Children and Young People's Board with a particular focus on areas where outcomes are not improving and barriers need to be addressed.

The areas where the partnership is on track to deliver the outcomes in the LAA are as follows:

- **CYP3:** The % of young offenders attending full time (25 hours + per week) education, employment or training has increased from 34% to 39.74% (over 16)
- **CYP4:** The number of accredited health schools has increased from 30 in 2004/5 to 121 in 2006/7. The partnership is on track to validate 160 health schools by April 2007.
- **CYP8:** The % half days missed at school by children looked after has reduced from 13% in 2005 to 7.15% in 2006 (Q2).
- **CYP6:** The % children looked after in stable placements has increased from 70.6% in 2005 to 78.0% in 2006.
- **CYP5:** The number of homeless 16-17 year old has reduced from 250 (2005) to 46 in 2006.
- **CYP6:** The number of children's centres has increased from 2 in 2005 to 12 in 2006 (Q2) and the number of families supported through Children's Centres has increased from 2,600 (2004/5) to 3,350 in 2006 (Q2). In addition seven family group conferences have been completed or are in progress and there have been nine additional expressions of interest.
- **CYP7:** % young people participating in youth service activity is increasing. There is also very positive information received about the number of young people consulted and participating in the democratic decision making process.

The following targets are also on track but data will not be available until later in the year:

- **CYP2 (stretch):** The % children leaving care achieving 1 GCSE A to G has increased from 49% in 2005 to 55% in 2006 (Q2). This figure is based on a prediction.
- **CYP4:** % school children aged 5-16 who have 2 hours sport and PE (data available in November)

Areas for continued development

- **CYP1 (stretch):** The % Y11 pupils achieving 5 GCSE A* to C including English and Maths has increased from 45.3% in 2005 to 47.4% in 2006.

The Partnership is well on track to deliver the targets set out in the LAA and the CYPP. The recent Annual Performance Assessment of Children's Services commended the Partnership arrangements in place and noted that the county's capacity to improve was excellent.

The areas which are not on track and require further improvement are as follows:

- **CYP2 (stretch):** Increase % of children in care achieving 5 GCSE A-G. This is currently below target but remedial action is being taken.
- **CYP4:** Teenage conceptions have reduced from X to 34.3 (2004) but the targets are very challenging and the 2005 data is not yet available

Teenage Pregnancy levels are reducing but targets are challenging. The Board has identified this as a priority for re-commissioning. A scoping paper has been produced and all relevant partners including children and young people are involved. A report on the outcome of the re-commissioning work will be presented to the Board in May 2007.

Some examples of particular good performance/key differences the LAA has made in this area:

Young Homeless:

Identifying and prioritising the needs of homeless young people across different partners (including the County Council, Youth Service, District Councils and voluntary sector) has improved coordination and planning and resulted in a significant reduction of homeless 16-17 year olds.

Children's Centres:

The joint agency LAA commitment to the development of Children's Centres has resulted in a wide range of services and agencies working together more effectively to realise their potential. For example, access to dental services is now being provided through Children's Centres in areas of high need.

Educational Achievement:

The PSA targets and new LAA targets in relation to raising educational achievement in secondary schools in Oxfordshire have raised aspirations and developed a whole community approach to "Learning Matters" involving schools, parents, county council and partners. This is impacting on significantly improved educational achievement.

Some examples of innovative ideas:

Engagement of children, young people and families:

Children, young people and families are being involved alongside professionals in the monitoring and evaluation of progress in improving outcomes through their

representation on Sounding Boards, the Children and Young People's Network, the Partnership and the Board.

Joint Commissioning:

The Children and Young People's Board have identified 7 priorities for service redesign and re-commissioning. A commissioning team, joint funded between health and the County Council, has been established to carry out this work and report back to the Board on progress.

14-19 Partnerships:

A network of 14-19 partnerships has been developed across Oxfordshire including schools, colleges, LSC, employers, local authority. These partnerships have access to high quality local data, including both young people not in education, employment or training, and to devolved funding to develop local provision to improve outcomes.

A judgement on whether the partnership is on track to deliver the individual outcomes and targets set out in the LAA:

The Partnership is well on track to deliver the targets set out in the LAA and CYPP. The recent Annual Performance Assessment of Children's Services commended the Partnership arrangements in place and noted that the county's capacity to improve was excellent.

Healthier Communities and Older People

Development of governance arrangements:

A **Healthier Communities and Older People Partnership Board** has been established which includes membership from Oxfordshire County Council, the Voluntary sector (Age Concern), Public health and representatives from each of the district councils, which meets 3 times a year. In addition a performance management sub-board has been established which meets quarterly.

Progress of the block to date including a judgment on whether the partnership is on track to deliver the individual outcomes and targets in the LAA.

- **HCOP6: Increase the number of older people receiving Direct Payments:** The current prediction on this target indicates that we have already exceeded the target.
- **HCOP7: Increase the proportion of carers receiving a specific carers' service:** this target will be achieved

The following targets are also on track but data will not be available until later in the year:

- **HCOP1: Reduce the number of falls among older people living in care home (stretch):** this is on track to deliver. The post of a falls specialist has been advertised and recruited. There is no reason why this target should not be achieved. Recent fracture data from the public health information team shows a reduction in fractures across all PCTs since the introduction of the fall service. We are hoping this trend will continue.
- **HCOP2: Increase the number of older people supported to live in their own home (stretch):** it is difficult to ascertain at this stage whether this target will be achieved. A clearer picture will be achieved when ETMS is fully implemented towards the end of the year.
- **HCOP5: Increase the participation of adult population in physical activities:** the first part of this target should be achieved, However until a comprehensive recording system is in place it will be more difficult to tell if the 1% increase per year in the use of leisure facilities will be reached
- **HCOP8: Establish a countywide common referral and assessment process for preventative services with a 20% increase in number of referrals from various agencies:** it will be clearer if this target will be achieved after a meeting of the partnership later this month

Areas which are not yet on track and require further improvement:

- **HCOP3: Reduce health inequalities in Oxfordshire:** With the introduction of a new mandatory outcome in the refresh it is suggested that a more measurable outcome could be 'Reduce health inequalities within the local area by narrowing the gap in all-age all-cause mortality'. If this is adopted baselines and trajectories could be available in the near future.

- **HCOP4: Reducing adult smoking and exposure to second hand smoking in Oxfordshire:** the target this year of 3879 is an ambitious one. The limited local advertising has not so far increased the take up of the service.

Examples of any particular good performance/key differences the implementation of the LAA has made:

- **Increase the number of older people receiving Direct Payments:** direct payments are going to be targeted at BME communities through community development officers and community centres
- **Increase the number of older people supported to live in their own home:** Intensive home support has become a key PAF indicator, and it is anticipated that with ETMS, closer scrutiny and management of targets will demonstrate improved reported performance.
- **Increase the participation of adult population in physical activities:** A number of activity programmes across the county have already been planned. These include 'Street Dance' in Banbury, 'Returners Sports Activities', 'Just do it', and 'Young Mums return to activity'.

Examples of innovative ideas within this block:

- **Reducing adult smoking and exposure to second hand smoking in Oxfordshire:** PCTS and Districts are planning to work with licensees to offer brief advice training in the form of workshops to prepare them for smoke-free pubs. A 12 week smoking cessation programme is planned at Bullingdon prison, incorporating oral health, diet, exercise and relaxation. There will also be a direct practice mailing to patients with recorded smoking status

A judgement on whether the partnership is on track to deliver the individual outcomes and targets set out in the LAA:

The Partnership is on track to deliver the targets set out in the LAA however the following issues need to be taken into account:

- **Reduce the number of falls among older people living in care homes:** the major issues will be the partnership with the care home staff i.e. willingness to refer residents and to continue to participate in the project. The Service will endeavour to support and visit each care home, while evaluating the number of reported falls from residents.
- **Reducing adult smoking and exposure to second hand smoking in Oxfordshire:** lack of a national campaign necessitates PCT's lobbying for advertising funding, especially TV. The Scottish and Irish experience shows an increase in demand for cessation services 2 to 3 months prior to the legislation. Extra funding may therefore be necessary.
- **Establish a countywide common referral and assessment process for preventative services with a 20% increase in number of referrals from various agencies:** there is no funding for this work so progress depends on mutual benefits to all partners being realised. Grant applications may be necessary for the coordination of this work.

Safer Communities

Development of governance arrangements:

In September 2006 the **Oxfordshire Safer Communities Partnership** was launched. This is a new strategic, county-wide partnership and is responsible for strategic decision making on policy, performance and resources for the county. The intention is to work closely with all the agencies in Oxfordshire and across the region who are working to reduce crime, fear of crime, disorder and substance misuse including the 5 district CDRPs.

To support this partnership and co-ordinate the work of the 5 district CDRPs, a new Safer Communities Officer Group has been established (September 2006). This brings together officers from the County Council, each of the five Districts, Thames Valley Police, the DAAT and representatives of the voluntary sector. Each target, stretch and non-stretch, in the Safer Communities Block has a nominated lead from within this group. Monitoring information on each target is then collated by the Safer Communities Unit Information Officer.

This officer group reports to, and has its work commissioned by the Oxfordshire Community Safety Partnership.

The areas where the Partnership is on track to deliver the outcomes in the LAA are as follows: (stretch targets)

- **SSC1: Reduction in offending by Young People (Stretch):** The joint YOS, Thames Valley Police and Children, Young People and Families Directorate Diversion Scheme is operating successfully. A Police Sergeant has been seconded to the team which seeks to divert vulnerable young people, including looked after children and those on the child protection register, from the formal criminal justice system. This, and other YOS based prevention interventions, appear to be working to good effect. In the first six months of 2006/07, there have been 477 new entrants aged 10-17 to the criminal justice system, compared with 612 for the equivalent period last year.
- **SSC2: To Lower the Incidence of Domestic Violence (Stretch):** Closer co-ordination between agencies and the further development of the Domestic Violence Champions Scheme have contributed to a dramatic increase in both reports and sanction detections. The target to be achieved by March 2009 is 6,564 reports. An estimate derived from the year to date would suggest a year-end figure for 2006/07 of 8,198. The sanction detection stretch target is also likely to be exceeded this year.
- **SSC3: Reduce the Rate of Re-offending by Adult & Juvenile Prolific and Priority Offenders (Stretch):** Pump priming funding has been used to employ an additional Probation Services Officer to concentrate on work in the South of the county. All dedicated Police PPO posts are filled and data on those entering the scheme is being collected to provide the required cohort for follow-up. Multi-agency meetings, held separately for adults and young offenders, regularly review plans for all PPOs.

The areas where the Partnership is on track to deliver the outcomes in the LAA are as follows: (non-stretch targets)

- **SSC4: Introduction of Neighbourhood Policing:** Neighbourhood Policing is rolling out across the five Local Policing Areas, with West Oxfordshire, which was the pilot, fully operational. Neighbourhood Action Groups have been established and neighbourhood consultations have taken place in a number of identified neighbourhoods in each of the five districts. Recruitment of PSCOs is being taken forward.
- **SSC5: Reduce the Fear of Crime and Anti-Social Behaviour:** Data has been obtained via the Citizens Panel and has been broken down by District. An analysis of this data has been produced and distributed to CDRPs. On most key indicators, a small improvement in residents' perceptions of their safety is visible.
- **SSC6: Reduce the Harm Caused to Young People Under 18 from Illicit Drug and Alcohol Use:** The young peoples' substance misuse service (Evolve) is fully operational across the county and is in line to achieve the NTA target for 2006/07 for young people accessing treatment.
- **SSC7: Reduce Alcohol Related Harm:** The Alcohol Harm Reduction Strategy has been endorsed by CDRPs and a range of its recommendations is being taken forward. An Alcohol Arrest Referral Scheme has been designed and a meeting is taking place in early November 2006 seeking financial support for its implementation from the drinks and pubs industries.
- **SSC8: Reduce Anti-Social Behaviour by Co-ordinated Enforcement and Improved Performance;** and
- **SSC9: Reduce Anti-Social Behaviour by Sustained Reductions and Improved Service Delivery:**
All five Local Policing Areas have Criminal Damage Action Plans and reductions in criminal damage are a reflection of this enhanced focus. Nightsafe Schemes are now in place in four of the five Districts and graduated responses to alcohol related disorder (including ABCs and, potentially, ASBOs) are being instituted in a number of towns. Anti-social behaviour is emerging frequently as one of the priority themes for Neighbourhood Action Groups as they are established and local action to combat it is being generated.
- **SSC10: To Reduce Crime:** Currently in Oxfordshire (to August 2006), for BCS comparator crimes, Theft of Motor Vehicles, Theft from Motor Vehicles and Robbery of Personal Property are on target to achieve expected level of reductions, but the other categories are not. Action Plans to rectify this situation are being addressed in each CDRP (with differing emphases based on local performance).

Stronger Communities

Development of governance arrangements:

It is important to understand that these Local Area Agreement targets are part of a wider approach by Oxfordshire County Council to engage more effectively with the voluntary, community and faith sectors to deliver:

- A stronger and more sustainable voluntary/community sector able to deliver a range of services which support vulnerable people and communities at a local neighbourhood level.
- More effective engagement with the VCS at the strategic level so that they are positioned to engage fully with this and subsequent LAAs in Oxfordshire.
- Improved voluntary sector infrastructure development services against the county so that VCSOs and communities are better supported with information, advice and guidance
- Improved support for local community planning (for example, parish plans) to develop governance and active citizenship at the local level
- Ensuring that OCC is compliant with its Compact and that there is a clear and effective gateway/pathway for VCSOs to tender for services from OCC and partners.

To achieve the above we have made significant progress in the following areas:

The Oxfordshire Partnership and Public Service Board (LAA/LSP) have adopted proposals for:

- Developing the governance of the partnership including representation of the VCS, rural communities and faith sector in the LSP/LAA
- Setting up a **Stronger Communities Partnership** (the Oxfordshire Voluntary Sector Development Partnership OVSDP) in August/September 2006 which is led by the VCS and includes local authority representatives. This is a strategic group which reports to both the Public Service Board and the Oxfordshire Partnership
- Ensuring that the priorities and aspirations identified in parish and other local community plans are reflected in the Sustainable Community Strategy (2007).

Oxfordshire County Council has set up a Task Group with the district councils to work with the OVSDP (October 2006 to January 2007) to:

- Make recommendations about a more sustainable and joined-up approach to funding voluntary sector infrastructure development organisations in the county and finding the most efficient ways of doing so.
- To ensure that Councils are compliant with the Compact and are providing opportunities for a wide range of VCS organisations to tender for services.

OCC have also delivered new funding to ensure that the Oxfordshire Rural Community Council can develop its support to parish and other local community action plans.

The areas where the partnership is on track to deliver the outcomes in the LAA are as follows:

- **SSC14/SC: To increase the effective participation of children and young people and ensure that it is well co-ordinated:** Increase number of young people consulted about services from 3,000 to 5,000 per year by 2009 – see CYPP. Increase number of young people participating in democratic decision making processes (Sounding Board, Trusts, Youth Fora) from 350 in 2005 to 700 per year by 2009. See CYPP.

The following targets are on track but data will not be available until later in the year

- **SSC13/SC: To empower local people to have a greater voice and influence over local decision making and the delivery of service:** We are on track to establish the baseline (Jan 07) using the Best Value General Survey to be carried out in Autumn 06 (information available late November 06). The Consultation Tracker training is underway (a web based system that logs all consultations and requests assurance that principles of good practice have been followed) but there is more work to do to ensure that all relevant staff will be trained by March 07.

Some examples of any particular good performance/key differences the implementation of the LAA has made are:

- *Setting up a stronger communities partnership (the Oxfordshire Voluntary Sector Development Partnership – OVSDP) in August/September 2006 is a significant step for the county which lays the foundations for more effective working between the sectors on stronger communities' issues and LAA targets.*
- *Engagement of children, young people and families – Children, young people and families are now being involved alongside professionals in the monitoring and evaluation of progress in improving outcomes through their representation on Sounding Boards, the Children and Young People's Network, the Children's Partnership and the Board.*

Some examples of innovative ideas within this block:

The Oxfordshire Voluntary Sector Development Partnership (OVSDP) is led by the VCS not the council in order to encourage and empower the sector to take part in decision making at the strategic level in the county.

A judgement on whether the partnership is on track to deliver the individual outcomes and targets set out in the LAA:

The OVSDP formed in August 2007 and has agreed its terms of reference and membership. It is now in a position to manage the performance of these non-stretch targets and is on target to deliver.

Any problems or issues to watch?

Areas which still require improvement are:

- The OVSDP is due to agree the local authority (county and district) membership in November 2006
- We need to recognise that this is a new partnership and will need time to mature.

When the outcomes of the Ipsos MORI survey are known (late November) the OVSDP will set targets for the re-refresh which will include:

- Percentage of residents who feel they can influence decisions affecting their local area (Q28).
- Percentage of people who feel that their local area is a place where people from different backgrounds can get on well together (Q5).
- An increase in the number of people recorded as or reporting that they have been engaged in formal volunteering on an average of at least two hours per week over the past year (Q32).
- Percentage of residents reporting an increase in satisfaction with their neighbourhoods (Q3).

Environment

Development of governance arrangements

Clean and green delivery group – responsibility rests with the *Clean and Green Officers group*, which currently comprises officers from the six local authorities.

Waste Management Partnership: The Waste Strategy Steering group leads the delivery of the target which will be overseen by the Oxfordshire Waste Partnership. The Oxfordshire Waste Partnership has recently developed a new Joint Strategy for Oxfordshire. This strategy has now been agreed by all the waste authorities in Oxfordshire. It includes action plans for its implementation. These action plans will form the basis of the project plan to halt waste growth and drive up recycling and composting rates countywide. The target to increase the tonnage of non biodegradable waste recycled will ensure the recovery of glass, metals including cans, plastics, textiles and other non biodegradable waste is maximised. The Oxfordshire Waste Partnership has yet to formally agree project and governance arrangements for this target but this expected to be agreed at the meeting in December.

The partnership is on track to deliver the following outcome in the LAA:

- **SSC11/ENV: Improved local and global environment through the reduction of waste sent to landfill (Stretch):** There are 2 targets within this outcome:
 - To increase the recycling rate from 33% to 38% by 31st March 2009: current performance figures indicate that a recycling rate of 37% will be exceeded this year. This means that we are well on our way to exceeding our 2009 target.
 - To recycle 4,875 extra tonnes of non-biodegradable waste between 2006/07 and 2008/09 inclusive: latest performance data indicates that approximately 30,000 tonnes of non biodegradable waste will be recycled this year. This means we will have recycled approximately 2,500 extra tonnes already which is well above our target of 812.5 extra tonnes for 2006/07.

The following targets are on track but data will not be available until later in the year.

- **SSC12/ENV: An improvement in the overall cleanliness of Oxfordshire (Stretch):** There are two main indicators which contribute to this outcome:
 - % of people satisfied with cleanliness standards in their area (BVPI 89) – there will be a survey this year that will indicate the level of work that is needed to meet the target.
 - The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable standards (BVPI 199a) - a survey is taking place at the end of this year which is likely to raise issues of data being collected differently and processes not being aligned. The information is currently measured three

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times a year and officers are pursuing the possibility of publicising an annual figure.

Examples of innovative ideas:

The waste projects group has been successful in attracting support from the Waste Resource Action Programme. This is due to the success and innovation of our waste reductions campaign.

A judgement on whether the partnership is on track to deliver the individual outcomes and targets set out in the LAA:

The Partnership is on track to deliver its recycling targets set out in the LAA.

Performance Management Framework

An effective performance management system is crucial to the delivery of targets and the success of the LAA. For this reason a long term approach to developing a suitable performance management framework has been adopted. A two-staged approach was agreed for the performance management of the Local Area Agreement:

- **Stage 1:** A manual spreadsheet based system (Developed in April 2006 and implemented in June 2006) has been developed for the first year only to cover the basic requirements for monitoring and reporting which reports every two months to the public service board.
- **Stage 2:** A web based performance management system due to be implemented at the start of the next financial year (April 2007). This will further meet the requirements of GOSE and will support a more integrated approach to performance management.

The County Council Corporate Performance Team (CPT) manages both stages

Stage 1: progress

The key principle for monitoring performance of LAA targets in the first year has been to streamline reporting with existing performance monitoring systems. This ensures consistency of information and lessens the burden on block leads and target leads. This has worked extremely well in the Children and Young People's block where information on LAA targets is integrated with CYPP targets. The Corporate Performance Team has full and timely access to this information. A similar model has been developed for the Safer Communities block which attempts to streamline reporting against existing reporting to government bodies. It is recognised that further work is needed to develop these arrangements for the remaining blocks and this is a priority.

An updated interim performance management framework was published in September 2006 and this, along with a guidance note on what is expected in terms of performance information was distributed to block and target leads.

Stage2: progress-a web enabled system

Considerable research has now been undertaken into potential web-based performance management systems. The expectation is that this web-enabled system will, in the longer term, allow all partners access to timely performance information. It is also anticipated that this will be a tool with which to communicate the success of the LAA to Oxfordshire residents. To date six major suppliers of performance management systems have given informal presentations to the Corporate Performance Team. It is expected that the partnership will go out to tender before the end of the calendar year with the aim that the system is in place by Quarter One 2007/08.

Timetable for stage 2 implementation:

Draft formal tender documentation and invite tenders	By end of December 2007
Select Suppliers	January 2007
Develop implementation plan	January/February 2007
System implementation	March/April 2007
System goes live	Quarter one 2007

The Performance Management Working Group

A partnership based performance management working group has been established to oversee and help develop the performance management arrangements for the LAA. This comprises of performance experts from all partner organisations and is a forum for sharing best practice. The group initially met in October 2006 and the next meeting is planned for January 2007.

Block performance leads:

The interim performance management framework proposes that over the coming year a dedicated performance link for each block will be established. This person will be responsible for having a close overview of performance in their block and liaising with the Corporate Performance Team and their Block lead on any issues which arise. In addition a culture of celebrating the successes of the LAA will be encouraged so that both partners and residents are reminded of the impact and value of the LAA.

The performance management framework is attached at **Annex C**.

Managing Risk

A workshop was held on the 20th September to **identify the strategic and programme risks** and to ensure that there are mitigation plans in place for the major risks. The risk register that was the outcome of that workshop is attached at Annex A for further information. Please note that the Public Service Board has not yet received a report on these strategic risks as it is still in development.

Individual schemes and projects within the programme will also have more specific risks attached to them and these need to be explored separately. This is work in progress and is being taken forward with the block leads. We recognise that it is crucial that performance and risk management are integrated and this will be achieved through the performance management framework under further development.

Development of interim targets and milestones is progressing with the intention of rolling out the work of the CYPP block to others as a model of good practice.

Funding

(A) Pump Priming Grant

- The PSB agreed in April to apportion the total anticipated amount of PPG (£1,369,800) across the 11 agreed target areas, plus a further share to the provision of an overall performance management framework to support the delivery of targets.
- Before final allocations were committed each manager responsible for a target was required to submit a PPG and Project Planning Information “bid form”, which, amongst other details of the project, included a description of the resources that would be procured with the funding and the estimated phasing of spending over the 3 year period.
- Note that, at the time of writing, the final (12th) target had not been formally confirmed, although in the meantime an assumption of a “weight” of 1.25 has been applied to both the PPG and Reward Grant assumed levels.
- Subsequently, before the actual transfer of the grant to relevant cost centre budgets (and in one case to South Oxfordshire District Council), each respective lead manager was asked to confirm :
 - (a) the funding requirement for 2006/07 (note that allocations will be made annually on the basis of the estimated expenditure for each financial year); and
 - (b) that they will take responsibility for the accounting, monitoring and reporting of spend against allocation.

It is planned to ask for 6-monthly reports and, in particular, the completion of a “PPG Certification Form” at each financial year-end.

(B) Pooled Funding

- Oxfordshire’s LAA includes a total Pooled Funding value of £ 959,846 for 2006/07. All of this amount is within the Safer and Stronger Communities Block and comprises :
 - Building Safer Communities Fund £ 745,828
 - Anti-Social Behaviour £ 125,000
 - Partnership Support Grant £ 89,018
- A breakdown of these total amounts was received from DCLG (via GOSE) which allowed an analysis across the 5 Districts Councils and the Oxfordshire Drugs and Alcohol Addiction Team.
- Payments from DCLG are received monthly and arrangements have been set-up whereby quarterly payments are made to the 6 organisations in response to invoices submitted.
- Quarterly performance monitoring is in place.

All of the blocks have been allocated their pump priming money to begin some of their projects.

Statement on Equalities

Oxfordshire County Council recognises that this is a cross-cutting issue across all the LAA blocks.

In response to the LAA guidance the Public Service Board will be considering a report in December 2006 that recommends commissioning an Impact Assessment (in early 2007) to be undertaken by the County Council's Social Inclusion Reference Group (this is an established group with membership from across the council's directorates and BME groups) to consider how the delivery of the LAA commitments is impacting on different minority groups and how that is measured.

ANNEXES

Annex A: Strategic Risk Assessment

Please note that this information has not been formally agreed by the Public Service Board

Risk Ref	Area of Risk/Uncertainty Description of the cause, the risk/uncertainty that could happen and the impact (positives or negatives)	Risk/Uncertainty Mitigation Description of actions or controls taken or planned to reduce risk/uncertainty, incl. contingency plans (include dates where new actions added)	Risk Owner	Original Risk Assessment				
				Date Assessed	Impact	Likelihood	Mitigation Status	Reporting Level
LAA 1	Economic changes, such as government funding cuts or economic downturn, result in budget reductions. This will affect the ability to deliver specific targets	Budget decisions need to take account of partnership commitments as well as organisational ones. Partners need communicate about pressures/ demands (<i>See Risk Mitigation Objective 1</i>)		6-Oct-06	4	3	3	PSB
LAA 2	Partners' priorities change/ move away from those in the LAA affecting their commitment to the LAA and ability to deliver targets	All partners signed up to partnership protocol. Need to ensure that partners don't just see their involvement as limited to the delivery of certain targets but the whole LAA.		6-Oct-06	4	2	3	PB
LAA 3	Targets are conflicting (e.g. increase detections whilst other target to reduce crime) resulting in one or more targets not being achieved	CDRPs have action plans in place which should address this		6-Oct-06	3	2	2	PB
LAA 4	Data systems are not aligned between partners and do not fit the performance management system presenting difficulties in monitoring performance accurately	Performance management framework and future IT system should address this		6-Oct-06	3	2	3	PB

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	Area of Risk/Uncertainty	Risk/Uncertainty Mitigation		Original Risk Assessment				
LAA 5	Target managers do not have necessary knowledge or skills to meet performance monitoring requirements. Regular and accurate performance management is not possible.	Performance management framework and future IT system should address this. Target managers need to have training		6-Oct-06	4	3	3	PSB
LAA 6	Performance trajectories or project milestones are not identified, preventing effective performance monitoring. Ability to meet target is not known.	Target managers need to identify milestones or other means to indicate progress towards target		6-Oct-06	3	2	3	PB
LAA 7	Inconsistent knowledge or understanding of the LAA process amongst target managers causes low priority given to target delivery leading to targets not being met	Need clear communications strategy to build relationship with target managers		6-Oct-06	4	2	3	PB
LAA 8	Statutory guidance causes changes to partnership/governance arrangements leading to weaker partnership.	Started a review of the structure of OCP and the PSB. Recommended changes in government guidance will be incorporated		6-Oct-06	4	2	2	PB
LAA 9	Partnership is immature and unable to accommodate significant change, such as local government reorganisation. Working relationships break down and targets are not delivered	Structures need to be robust enough to withstand difficulties. Consider relationship building work and a shared vision. Need to have arrangements for how to deal with a situation where a partner disengages		6-Oct-06	4	2	3	PB
LAA 10	Partnership is reliant on the commitment of individuals rather than organisations. Effectiveness of the partnership diminishes as personnel involved change.	Partners are signed up to LAA and partnership agreement but need to ensure processes are strengthened against change and that there is organisational commitment.		6-Oct-06	4	3	3	PSE

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	Area of Risk/Uncertainty	Risk/Uncertainty Mitigation		Original Risk Assessment				
LAA 11	LAA priorities are not integrated into partner organisations' service plans as communication and commitment to the LAA is poor. Target managers are not supported in target delivery by their organisation affecting ability to deliver.	Partner organisations need to ensure LAA priorities are embedded in their service priorities. Communication strategy should formalise requirements on board members to filter information through their organisations.		6-Oct-06	4	3	3	PSB
LAA 12	Roles and responsibilities are not defined preventing accurate performance monitoring of the LAA	Performance management framework will establish clear responsibilities but is dependent on partners co-operating.		6-Oct-06	3	2	2	PB
LAA 13	Deadlines set by GOSE do not allow sufficient time to involve partners in the development of new outcomes. Information submitted to GOSE is not satisfactory affecting our reputation	Need clear annual programme from GOSE and clear deadlines for information from blocks.		6-Oct-06	4	3	3	PSB
LAA 14	Demands on block leads' time mean that they are unable to devote sufficient time to management of the LAA. This may lead to information not being provided when needed, lack of engagement/ involvement by partners in the LAA	Clear governance arrangements needed for block groups. Block leads need LAA work to be acknowledged in their work programmes and priority given to it.		6-Oct-06	3	2	2	PB
LAA 15	OCP is not linked clearly to the PSB and involvement is minimal resulting in a lack of credibility of the LAA amongst partners and criticism from GOSE	Proposals for OCP and PSB need to ensure that the relationship is explicit		6-Oct-06	3	2	3	PB
LAA 16	No strategy to address poor performance making recovery difficult/ impossible when delivery is off track	Strategy to deal with poor performance is needed prior to a situation developing		6-Oct-06	4	3	3	PSB

Annex B: Public Service Board Membership

Chairman:		
Cllr Keith Mitchell	Leader	Oxfordshire County Council
Members:		
David Ansell	Area Director	Learning & Skills Council Thames Valley
Cllr Bill Bradshaw	Vice-Chairman	Thames Valley Police Authority
Cllr Ann Ducker	Leader	South Oxfordshire District Council
Cllr John Goddard	Leader	Oxford City Council
Cllr Barry Norton	Leader	West Oxfordshire District Council
Cllr Jerry Patterson	Leader	Vale of White Horse District Council
Dr Simon Tanner	Director	NHS South Central
Professor Graham Upton	Vice Chancellor	Oxford Brookes University/Chairman OCP
Deborah Wharton	Area Director, MKOBB	SEEDA
Faith Charnock-Wilson	Locality Manager for Oxfordshire	Government Office of the South East
Cllr Barry Wood	Leader	Cherwell District Council
Officer Advisers:		
Caroline Bull	Chief Executive	Oxford City Council
David Buckle	Chief Executive	South Oxfordshire District Council
Stephen Capaldi	Assistant Chief Executive	Oxfordshire County Council
Claire Evans	OCP Manager	Oxfordshire County Council
Mary Harpley	Chief Executive	Cherwell District Council
Paul James	Head of Partnerships	Oxfordshire County Council
Shaun Morley	Chief Superintendent	Thames Valley Police
Joanna Simons	Chief Executive	Oxfordshire County Council
Terry Stock	Chief Executive	Vale of White Horse District Council
Andrew Tucker	Acting Chief Executive	West Oxfordshire District Council
Andrea Young	Chief Executive	Oxfordshire Primary Care Trust

Annex C: Performance Management Framework

Local Area Agreement (LAA) Performance Management Framework 2006/07

Introduction

The performance management framework is an integral part of the overall governance arrangements for the LAA. Our aim is to develop a clear, robust and well-structured approach to performance management, which is shared and owned by all partners. The outcomes and the targets set out in the LAA will be the LAA's measure of success therefore an effective system to track progress against these targets is essential.

Performance management will only be effective if all partners:

- Ensure that the LAA is embedded in partner organisations
- Ensure that the outcomes, indicators and targets are of high quality
- Ensure that strong mechanisms are in place for monitoring, reviewing and taking appropriate actions
- Ensure information underpinning the LAA is robust
- Ensure effective risk management

Streamlining

LAAs aim to streamline, simplify and integrate existing performance management arrangements and rationalise monitoring and reporting at all levels. As a priority an exercise needs to be undertaken to map existing monitoring, this requires the co-operation of all partners.

In reality streamlining means that if targets are already monitored elsewhere the Corporate Performance Team (CPT) can use this for LAA monitoring and reporting to the Public Service Board and the Government Office depending on:

- What this monitoring covers
- **How** and **when** this information is made available

Example: Targets in the CYP block are reviewed through the monitoring of the CYPP on a quarterly basis.

Monitoring and Reporting

Government Office for the South East requirements

The Partnership is expected to provide information on ALL targets (stretch and non stretch) for 6-monthly reviews with the Government Office for the South East

Quarterly Reporting to the Public Services Board

The PSB will receive regular quarterly performance reports on **stretch targets only**, which should include the information specified later on. This will be high-level 'exception' reporting which highlights areas of poor performance and explains the context around these. More specifically the quarterly reports on stretch targets need to cover:

- Non-reward progress (on the stretch target) - the ability to recover/achieve (good, fair, poor)
- Stretch target progress – ability to recover/achieve (good, fair, poor)
- Risk Mitigation status (High, Medium, Low), which identifies whether appropriate action/controls are in place to manage identified risks.

In general performance data on both stretch and non-stretch targets needs to include:

- Baselines
- Targets
- Actual: including performance data for each target/indicator in the LAA, showing progress against the expected trajectory and target in the LAA, including identifying progress over the last year.
- An explanation of work in progress/progress against project milestones if the target itself cannot be monitored quarterly/mid year.
- An explanation of poor performance including actions in place to remedy this.

Timetable for performance reporting

Quarterly Reporting 2006/07	Information sent to CPT by
Quarter 2 (July-Sept) and 6 month review	Wednesday 11 th October 2006
Quarter 3 (October- December)	Wednesday 17 January 2007
Quarter 4 (January- March)	Friday 27 th April 2007

Looking forward- Performance Management 2007/08

To ensure more effective and transparent performance management the aim is that an integrated performance management system will be available to all partners via the web during 2007/08. The Corporate Performance Team will work with the Performance Management Working Group to progress this.

By 2007/08 a Block Performance Lead will be established for each block (see roles and responsibilities) to oversee block performance.

LAA Performance Management roles and responsibilities

Oxfordshire County Council Partnerships Unit

Oversee the management of the LAA on the whole. Negotiations on outcomes, targets and indicators must be discussed with the Partnership Manager. The Unit will supply up to date information received from central government and expectations for the 6-month review and annual refresh

Public Services Board

Receive quarterly performance reports and scrutinise performance against targets in the LAA

Corporate Performance Team- Oxfordshire County Council

The CPT works with Target and Block Leads to co-ordinate and produce quarterly performance reports for the Public Services Board (PSB) and reports according to Government Office requirements (six-month review). The CPT will also elevate areas of concern as and when necessary to Block Leads and the PSB.

The team is responsible for further development of the Performance Management Framework (including an integrated web based system) and leads the LAA Performance Management Working Group

Local Area Agreement Performance Management Working Group

This group brings together performance leads from partner organisations to oversee the current performance management arrangements for the LAA and the development of an integrated performance management system during 2007/08.

Block Leads

Block Leads have a strategic overview of the performance of the targets within their block. This should include deciding on a course of action where performance is under or over achieving. Importantly Block Leads are responsible for ensuring that Target Leads are allocated for every target and must inform the Corporate Performance Team of any change to Target Leads.

Target Leads

Target Leads for each block are tasked with liaising with the Corporate Performance Team as requested and must provide performance information as specified under 'monitoring and reporting'.

To ensure clear reporting lines the Target Leads MUST ensure that Block Leads are informed of the performance updates given to the Corporate Performance Team. This ensures consistency of information.

Block performance Leads

It is envisaged that in the next financial year one key performance contact per block will be responsible for providing the Corporate Performance Team and the Block Lead with regular updates on performance. The benefits of this will be:

- Clearer reporting lines
- More robust, regular and in-depth monitoring of block performance

For further information please contact

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