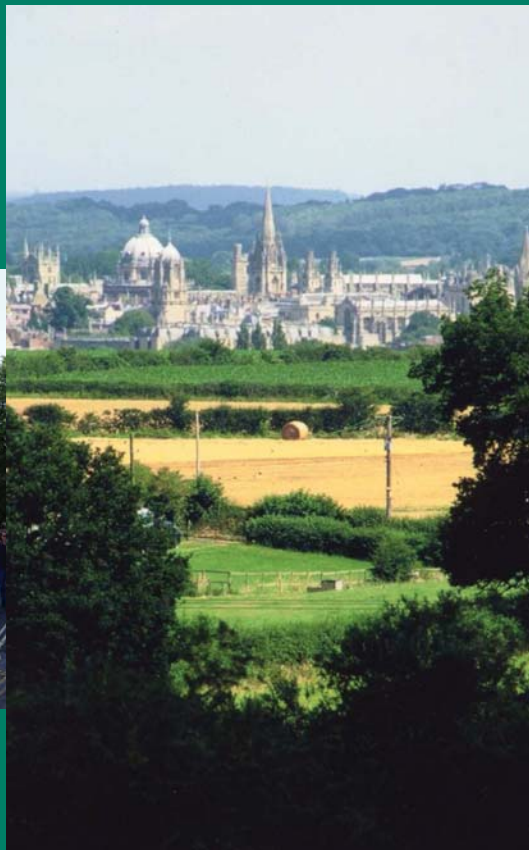


# Working Together for a Better Oxfordshire

Oxfordshire's Local Area Agreement 2006/09



## Contents

<b>Foreword</b>	<b>Page 2</b>
<b>Oxfordshire in context</b>	<b>Page 3</b>
<b>LAA priorities</b>	<b>Page 3</b>
<b>LAA Governance Arrangements</b>	<b>Page 6</b>
<b>Economic Development &amp; Enterprise Block</b>	<b>Page 9</b>
<b>Children &amp; Young People Block</b>	<b>Page 12</b>
<b>Safer Communities Block</b>	<b>Page 15</b>
<b>The Environment</b>	<b>Page 24</b>
<b>Stronger Communities</b>	<b>Page 26</b>
<b>Healthier Communities &amp; Older People Block</b>	<b>Page 28</b>
<b>Performance Management Framework</b>	<b>Page 32</b>
<b>Annex 1: LAA Governance Arrangement Chart</b>	<b>Page 34</b>
<b>Annex 2: Public Service Board Membership</b>	<b>Page 35</b>
<b>Annex 3: Membership of partnerships</b>	<b>Page 37</b>
<b>Annex 4: Oxfordshire Community Partnership Vision</b>	<b>Page 41</b>
<b>Annex 5: Blocks Funding Streams Tables</b>	<b>Page 43</b>
<b>Annex 6: Reward Target Templates</b>	<b>Page 54</b>

## Foreword

We welcome the concept of Local Area Agreements (LAAs) as a real opportunity to improve central/local working, to enhance service delivery and the quality of life and ultimately to reduce bureaucracy and make better use of resources. Practical reality has been slightly disappointing with a hugely challenging timescale and signs of inflexibility from some government departments. It should be said that ODPM's contribution and support has generally been welcome and helpful.

The LAA process is still evolving and will need to be refined but we welcome this opportunity to participate in this process in the hope that it will lead to greater devolution to the local level in England. We are confident that such devolution, given half a chance, will demonstrate to Whitehall that many services are best delivered at a local level and to locally determined policies.

The government wants Local Area Agreements to help deliver nationally determined priorities. Locally, we want the LAA to contribute to making Oxfordshire a better place. This LAA strives to combine these two elements. It reflects an emphasis on delivery and a focus on the areas of partnership where we can add value by working together in partnership. All of the local partners are committed to this task and we have no doubt that partnership working has been enhanced as a result of the LAA process. It will build on the significant achievements we have already made through partnership working to improve outcomes at a local level.

The tight timetable has concentrated minds although, for such a complex process of local/local and central/local partnership, more time would have been helpful. As we roll the process forward, we will have more time to develop the process and we look forward to the development of more flexible working between central and local bodies.

We pledge to work positively with the Government to deliver LAA outcomes for the benefit of Oxfordshire people and communities.

Cllr Keith R Mitchell  
Leader, Oxfordshire County Council &  
Chairman of the Oxfordshire Public Services  
Board

Professor Graham Upton  
Chairman, Oxfordshire Community  
Partnership

## Oxfordshire in context

1. Oxfordshire is a county alive with enterprise, beauty, learning and history. It has become internationally renowned as a place of architectural and natural beauty, a centre of excellence for higher education, research and innovation and is a designated European Centre of Culture.
2. It is the most rural county in the South East of England, but also a county with one of the highest levels of GDP per head in the UK, with consistently high levels of employment, and economic participation and many high tech businesses notably in biotechnology, car manufacture and motorsport. Despite the flourishing economy there are pockets of deprivation in Oxford City, Banbury and other parts of the county which have an impact on the health, wellbeing and life expectancy of individuals as well as having significant implications for the economy and public service providers.
3. Economic prosperity and the quality of the environment make Oxfordshire an attractive place to live and work. However Oxfordshire is not without its problems. In an ever more competitive world economy Oxfordshire businesses need to be more and more innovative and productive. In this respect **workforce skills, housing costs and availability and transport difficulties** are potential obstacles to success and need to be addressed over the long term.
4. Despite its academic reputation, Oxfordshire has a fifth of its adult population without qualifications who are inadequately equipped to maximise their contribution to businesses operating in an increasingly competitive global market.
5. Oxfordshire's principal road network is already operating at near capacity and there is a backlog on infrastructure investment both in road and rail. The under planned spending levels is likely to be a growing problem both for businesses and individuals. The resultant traffic congestion will also add to pollution.
6. **Housing costs** more than doubled in the period from 1998 to 2004 and the average house price in Oxford is now almost 12 times the average salary of employees in the City. In consequence people find it increasingly difficult to afford a home within easy reach of their employment. This impacts on the economy as wage pressures feed into prices but also adds to traffic congestion as more and more people commute significant distances to work.
7. Crime and anti-social behaviour are also growing concerns in all parts of the county, highlighted by the recent Mori survey.

## LAA Priorities

8. Over the **long term** the future of the County relies on solutions being found to the following challenges:
  - Sustaining Oxfordshire's successful economy
  - Addressing housing needs
  - Tackle traffic congestion
  - Improving educational attainment and skills
  - Improving the street scene and enhancing the environment
  - Reducing crime & anti-social behaviour
  - Improving health and reducing inequalities to narrow the gap in life expectancy
  - Rationalising waste management to reduce the environmental and economic impact
  - Making better use of natural resources

9. It is not feasible to address all of these issues in the next three years and some issues will require long-term solutions. 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 priorities.
- a) **A new Economic Strategy by 2006:** The existing countywide economic strategy will be developed to include skills delivery, tourism and other initiatives which will aim to maximise the potential of the economy and of local people. Specific targets are listed in the 'Economic Development and Enterprise' block.
  - b) **Increasing the supply of affordable homes:** During 2006 develop a delivery strategy to increase the supply of affordable homes.
  - c) **A cleaner and greener county by 2009:** Action to improve the street scene in urban and rural areas will be a priority in the next 3 years. Specific targets are set out in the 'Safer and Stronger Communities' block.
  - d) **Children & Young People's Plan:** we will deliver the commitments within the Plan including higher levels of educational attainment by 2009. Specific targets are listed in the 'Children and Young People' block.
  - e) **Reduced crime and anti-social behaviour by 2009:** targets are set out within the 'Safer and Stronger Communities' block.
  - f) **Better waste management through the integration of waste management by 2009:** specific targets are defined within the 'Safer and Stronger Communities' block.
  - g) **A Rural Strategy to be developed:** during 2006 we will initiate the development of a new strategy in the context of the Government's Rural & Social Communities programmes which aims to support the rural economy and sustain local communities.
  - h) **A countywide Public Health Strategy to be implemented by 2007/08:** this will build on existing joint strategies with local authorities and respond to the Government's Public Health Agenda.
  - i) **A real-time, transparent and robust performance management system by 2008/09:** This will provide LAA performance information for all partners.

10. The Board have also committed to deliver the 10 stretch targets (this includes EDE Adult skills and CYP educational attainment targets which have a double value) and 24 non-stretch targets identified in the blocks below.

11. Cross cutting issues

The following table shows how outcomes link across relevant blocks.

Outcomes with stretched performance targets are shown in red

Ref	Outcome	EDE	CYP	SSC	HCOP
<b>EDE1</b>	<b>Increasing the Gross Value added of the Oxfordshire Economy by providing skills to those without any qualifications</b>				
<b>EDE2</b>	<b>Increase the efficiency and gross value added of businesses in the county by reducing their resource costs</b>				
<b>EDE3</b>	<b>Increased employment and increased</b>				

Ref	Outcome	EDE	CYP	SSC	HCOP
	levels of business start ups				
EDE4	Increase Oxfordshire's GVA by developing tourism				
CYP1	Improved achievement at GCSE				
CYP2	Achievement of vulnerable groups				
CYP3	Increase employability of young people				
CYP4	Increase the number of healthy schools  Increase participation in sport and PE  Reduce teenage conceptions.				
CYP5	Reduce young homelessness.				
CYP6	Increase early preventative family support				
CYP7	Increase access to positive activities				
CYP8	Achievement of vulnerable groups				
SSC1	Reduction in offending by young people				
SSC2	To lower the incidence of domestic violence by promoting early disclosure, effective response to disclosure and ready access to resources to increase the safety of victims.				
SSC3	Reduce the rate of re-offending by adult and juvenile Prolific & Priority Offenders (PPOs)				
SSC4	To increase public reassurance by introducing Neighbourhood Management (Policing) to all CDRP areas within Oxfordshire by March 2009.				
SSC5	Reduce the fear of crime and anti-social behaviour and build respect in communities.				
SSC6	Reduce the harm caused to young people under 18 from illicit drug use and alcohol use				
SSC7	Reduce alcohol related harm.				
SSC8	Reduce anti social behaviour by coordinated enforcement and improved performance				
SSC9	Reduce anti-social behaviour by sustained reductions and improved service delivery				
SSC10	To reduce crime (reduction in British Crime Survey comparator crimes)				
SSC11	Improved local and global environment through the reduction of waste sent to landfill.				
SSC12	An improvement in the overall cleanliness of Oxfordshire				
SSC13	To empower local people to have a greater voice and influence over local decision making and the delivery of services				
SSC14	To increase the effective participation of children and young people and ensure that it is well coordinated				
HCOP1	Reduce number of falls among older people living in care homes				
HCOP2	Increase the number of older people supported to live in their own home				

Ref	Outcome	EDE	CYP	SSC	HCOP
HCOP3	Reduce health inequalities in Oxfordshire (life expectancy)				
HCOP4	Reducing adult smoking & exposure to second hand smoking in Oxfordshire				
HCOP5	Increase participation of adult population in physical activities				
HCOP6	Enhance the Independence and quality of life for older people and vulnerable people to sustain independent living				
HCOP7	Improve access to information and advice for carers				
HCOP8	Establishing a countywide common referral and assessment process for preventive services				

## LAA Governance Arrangements

12. In Oxfordshire there is a countywide local strategic partnership (Oxfordshire Community Partnership – OCP) and five district LSPs, each bringing together key local organisations from the public, private, voluntary and community sectors to focus effort on the issues that matter most to local people and communities.
13. Action to date has been focused on the short-term wins rather than the long-term projects required to deliver major change.
14. In the last year OCP has been taking a data led view of future needs as well as focusing on customer and community aspirations and is now reflecting on the longer-term action it wishes to promote to fulfil the following vision.
15. **“We want Oxfordshire to be a thriving county which adapts to a changing world but remains a special place in which to work, live and visit”** (See Annex 4 for further detail).
16. The development of the Oxfordshire LAA reflects this vision and the key priorities within community strategies.
17. The LAA presents the opportunity to improve the delivery of public services and to strengthen joined up governance in the county. The LAA raises new types of decisions and puts greater emphasis on partnership working, performance management and delivery.
18. Due to the tight LAA timetable, there has been limited opportunity to discuss the LAA with the OCP. In response the Oxfordshire Community Partnership has established a Public Service Board to oversee the development of the LAA, which will form the focus for delivery of Community Strategy objectives. The PSB is chaired by the Leader of Oxfordshire County Council and brings together the key public service decision makers to improve partnership working and to deliver improvements to public services in the county. In some areas existing partnership arrangements will need improving.
19. The Public Service Board represents a high level commitment to partnership working in the county. A list of core board members is attached (see annex 2). Additional members are likely to be invited to join the board as the LAA develops. The PSB meets monthly and reports to the OCP Strategy Board.
20. An LAA Programme Board which meets monthly, has been established to manage the detailed development work and a lead officer for each of the LAA blocks has been given the responsibility for co-ordinating proposals with partners. This will include working up

project management plans with interim milestones and annual monitoring plans for the next 3 years. These will be agreed by the Public Service Board and Oxfordshire Community Partnership by September 2006.

21. We have tried to locate work on the Local Area Agreement in existing partnerships where possible. A governance diagram is attached at annex 1 which shows the relationship of these blocks and other key delivery partnerships to the Public Service Board.

- **Children and Young People** – the County Children and Young People’s Board, which is also monitoring the county’s children and young people’s plan leads on this block.
- **Safer and Stronger Communities** – Oxfordshire Safer Communities Group. Initially stronger communities issues will be tackled through The Oxfordshire Compact Group, the Oxfordshire Voluntary Sector Infrastructure Development Group and the emerging County Rural Forum. However rationalisation of these partnership groups is under consideration and it is anticipated that new governance arrangements will be agreed by Summer 2006.
- **Healthier Communities and Older people** – a multi-agency working group has been set up to progress the LAA.
- **Economy and Enterprise** – The Oxfordshire Economic Partnership will take on the LAA work for the EDE block. The SEEDA Area Programme will be aligned with the LAA as the basis for delivering its adult skills project. There is also an Affordable Housing Group (Oxfordshire Members Affordable Housing Group), which will report to the PSB.
- **Environment** – The Oxfordshire Waste Partnership and a new partnership group focused on clean/green issues will report to the PSB.

## 22. Statement of VCS Involvement:

### Working with the Voluntary and Community Sector

The Voluntary and Community Sector has an important role to play in developing this Local Area Agreement and we have sought to engage the voluntary sector in the development of action under each of the blocks. In addition both Oxfordshire Community and Voluntary Action (OCVA) and Oxfordshire Rural Community Council (ORCC) are involved in the Oxfordshire Community Partnership (the countywide LSP) to which the Public Services Board is responsible in relation to the LAA.

The voluntary sector infrastructure is under developed in Oxfordshire and action is being taken to tackle areas of weakness:

- ❖ The County Council took the lead in bringing statutory agencies and VCS interests together to agree a Compact. The Compact was agreed in 2004 and a Funding Code was approved in 2005. Further development of the Compact is ongoing and the chairmanship of the Compact Group has now been assumed by the voluntary sector.
- ❖ Currently the Oxfordshire Voluntary Sector Infrastructure Development Group (OVID) is working to improve the infrastructure and ensure local statutory agencies and voluntary sector bodies are fully involved. This is the local Change Up project. The research phase has now been completed and proposals for future development of VCS infrastructure have been drawn up.

- ❖ OCVA and ORCC are working with local authorities and other partners to create a Rural Forum to oversee the Rural Social & Community Programme and to develop action in relation to rural sustainability.

The County Council has recently appointed a Head of Partnership Working to provide more capacity and energy to address these and other partnership issues. The County Council has also agreed a Volunteering Policy to encourage employees to support local voluntary sector work and, other local authorities in the county are being encouraged to participate in this initiative.

In the immediate future we shall be working with OVID, the Oxfordshire Compact Group and the emerging Rural Forum to further develop our approach to stronger communities. We also want to strengthen VCS involvement in our delivery groups in order to help deliver the targets set in this LAA but also to help develop our strategic thinking as we roll forward the LAA.

## Economic Development & Enterprise Block

23. Despite the strengths of the local economy (including low unemployment and rapid growth in a diverse range of high tech sectors and universities), the Oxfordshire economy is adversely affected by **traffic congestion** and by **recruitment and retention** difficulties caused by **inadequate skill levels** and the high cost of **housing**. Furthermore, protecting the county's attractive **environment** is critical to the continued economic success of Oxfordshire.
24. Whilst we have an **Economic Strategy** for the county which has been agreed with key partners, there is an emerging consensus that we need to do more to address:
- skills development,
  - inward investment particularly international investment,
  - business resource use efficiency,
  - the affordability of housing and,
  - the potential of tourism and social enterprise.
25. Specific stretch targets relating to adult skills and resource efficiency are identified below.
26. **Transport** - In the medium term, funding limitations inhibit our response to transport issues but the County Council Local Transport Plan sets out a comprehensive response to needs for the next 5 years. We recognise that the Government is considering radical options including congestion charging and planning gain charging to provide further funding to support infrastructure requirements associated with new development. We will keep these developments under review as we contemplate long-term transport planning for the county.
27. The Oxfordshire Economic Partnership is reviewing the Economic Strategy in the context of the regional economic strategy and it is anticipated that a new strategy will be launched during 2006. A new Rural Strategy will also be developed during 2006 to address issues of sustainability and the rural economy. We will rely on the Oxfordshire Economic Partnership to drive work in this area, but the Public Service Board will closely monitor progress.

28. The **stretch targets** are listed below:

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes
Increasing the Gross Value added of the Oxfordshire Economy by providing skills to those without any qualifications	Achievement of NVQ level 1 or higher (or equivalent)	720 adults achieve NVQ level 1 or higher (or equivalent) by August 2009	SEEDA Area Programme

29. The **non-stretch targets** are:

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
Increased employment and increased levels of business start ups	Attitudes of young people to enterprise and entrepreneurial activity (setting up a business)	The project will start in June 2006. Initial work will include developing materials and planning workshops for Key	

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
	Satisfaction of employers with staff attitudes and aptitudes	<p>Stage 4 enterprise students.</p> <p>4.5% increase in total from 2006/07 to 2008/09 of young people aged 14 to 25 considering enterprise as a career option Baseline to be established by Sept 06 (see below).</p> <p>2% increase p.a. 2006/07 to 2008/09 in young people aged 14-25 in starting their own business (pre-starts) The survey of the baseline will happen in September 2006: at the beginning of an academic year rather than in June when a school year is about to finish.</p>	
Increase Oxfordshire's GVA by developing tourism	Baseline for indicator(s) and target(s) to be established by September /October 2006 when results of Oxford City pilot measuring the impact of tourism on the economy have been analysed, and the design of a Trading Standards-led project 'New Standard of Accommodation for Oxon' are ready for wider dissemination.	Target(s) for 2007-09 to be set once baseline (s) established (see indicators column)	SEEDA – via Tourism South East Oxfordshire County Council Districts
Increase the efficiency and gross value added of businesses in the county by reducing their resource costs.	% of waste diverted from landfill by businesses and employers participating in business resource efficiency projects	Achieve 60% recycling rate by employers and businesses taking part in a programme of awareness-raising and support directed at those organisations and businesses we have identified as willing to be engaged in resource efficiency	BREW (Business Resources Efficiency and Waste Programme) Oxfordshire County Council Sustainable Development Service waste and environment budgets SEEDA core funding for

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
		work	Sustainable Business Partnerships Oxfordshire Sustainable Business Partnership and stakeholders

30. No **enabling measures** requested.

31. The responsible officer for this block is Dave Waller, Oxfordshire County Council.

## Children and Young People Block

32. The Government has identified its expectations for children and young people in 'Every Child Matters'. Our response is framed within the Oxfordshire Children & Young People Plan, which will be formally approved in April 06. The strategy [http://portal.oxfordshire.gov.uk/content/public/LandC/every\\_child\\_matters/cypp/children\\_young\\_peoples\\_plan\\_full.pdf](http://portal.oxfordshire.gov.uk/content/public/LandC/every_child_matters/cypp/children_young_peoples_plan_full.pdf) focuses on the five themes set out by Government:
- achieve educational success and develop life skills for a creative and positive adulthood;
  - enjoy good physical and mental health;
  - be protected from harm and neglect and grow up able to look after themselves;
  - make a positive contribution to the community and society
  - achieve their potential and make the most of their lives.
33. The CYP plan contains a comprehensive range of action. Within this broad range of activity, the Public Service Board has decided to concentrate its effort on the following priorities which are reflected in our proposals for stretch targets.
34. **Be Healthy** – overall children in Oxfordshire are healthier than in other parts of the country. However, there are particular areas of concern in relation to child and adolescent mental health, drug treatment services and teenage pregnancy.
35. **Stay Safe** – Child protection and care arrangements generally work well. However, there is a need for earlier, practical and accessible support for families. It is proposed to establish a network of Children's Centres and full service extended schools, offering a wide range of preventative family support services.
36. **Enjoy and Achieve** - Educational achievement at secondary level is in line with national levels but poorer than authorities with similar socio-economic profiles. Not enough schools in Oxfordshire have good 'value added' scores. The achievement of vulnerable groups of children is a particular concern. There is a need for a concerted effort to promote educational success and enjoyment from the earliest stages and ensure that young people leave school with the skills required for further education, employment or training.
37. **Positive Contribution** – A key priority is to secure the engagement of children, young people and families in the development of our services and make sure that this is co-ordinated effectively across the agencies.
38. **Economic Well-being** - Unemployment rates in Oxfordshire are about half the average for England, but there are wards in several areas where jobless rates are relatively high. Our initial targets for action will give attention to increasing the number of 16-18 year olds in work, education or training to complement action identified within the Economic development and Enterprise block.
39. The Children and Young People's Strategic Partnership (see 'governance arrangements' below) will maintain a detailed oversight of the targets in the CYP plan and report to the PSB. The Public Service Board will keep under review progress against the CYP Plan but will monitor more closely the specific stretch targets defined in the LAA.
40. The **stretch targets** are listed below:

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes

<b>Outcomes</b>	<b>Indicators</b>	<b>Stretch Target</b>	<b>Funding streams contributing to outcomes</b>
Improved achievement at GCSE Achievement of vulnerable groups	Increase the % of pupils achieving 5 GCSEs A*-C (including English and Maths) Increase the % of children looked after achieving 1 GCSE A*-G and 5 GCSEs A*-G.	Increase % of pupils achieving 5 GCSEs A*-C or equivalent (including English and Maths) from 44.6 (2005) to 51.2% by Summer 2008 % of children leaving care achieving 1 GCSE A*-G (or equivalent) increased from 49% to 65% by 2009. % of children in care achieving 5 GCSEs A*-G increased from 54% to 70% by 2009.	Vulnerable Children's Grant PSA Reward Funding

41. The non stretch targets are:

<b>Outcomes</b>	<b>Indicators</b>	<b>Target</b>	<b>Funding streams contributing to outcomes</b>
Increase employability of young people	Reduce the proportion of 16-18 year olds not in employment, education or training	Increase % of young offenders attending full time education, employment or training from 34% (41) to 40% (49) for those aged over 16.	YOT Budget Positive Activities for Young People Vulnerable Children Grant Connexions Learning and Skills Council 14-19 Strategy
Increase the number of healthy schools	Increase number of accredited healthy schools	Increase number of healthy schools from 30 (04/05) to 285 (08/09) <sup>1</sup>	Healthy Schools Choosing Health
Increase participation in sport and PE	% of 5-16 year olds participating in a minimum of 2 hours per week PE and school sports	Increase % of 5-16 year olds from 60% to 85% by 2009 (Actual numbers for baseline and targets available by Sept 06)	
Reduce teenage conceptions.	Reduction in under 18 conception rates.	Reduce teenage conceptions from 34.3 per 1000 (04/05) to 17.3 per 1000 by 2010.	
Reduce young homelessness.	Reduce number of young homeless.	Reduce number of vulnerable homeless 16 and 17 year olds from 250 in 2004/05 to 125 by 2009.	County Council District Councils Voluntary Sector

<sup>1</sup> All LAA targets including interim targets will be included in the CYPP, which will be finalised by April 2006 and will be signed off and monitored by the CYP Board.

Increase early preventative family support	Increase number of children's centres and full service extended schools	<p>Increase number of children's centres from 2 to 25 and full service extended schools from 1 to 6 by 2009.</p> <p>Increase number of parents accessing support through Children's Centres from 2600 to 4650 by 2008/9.</p> <p>Increase number of Family Group Conferences from 9 (2005) to 50 (2009)</p> <p>Increase placement stability of children looked after from 70% (122 out of 163) (04) to 85% (130 out of 163) by 2008-9.</p>	Children's Centres Extended Schools
Increase access to positive activities	Baseline to be established in year 1 of LAA.	Increase participation in a broad range of high quality activities, both in and out of school, particularly by priority groups. (Baseline, including a definition of range of activities and high priority groups, will be established by Sept 06)	Positive Activities for Young People District Councils Parish Councils Extended Schools Children's Centres Big Lottery
Achievement of vulnerable groups	Reduce % half days missed by children looked after.	Reduce % of half days missed by children looked after from 12% (11,358) to 9% (8,340) by 2009	Vulnerable Children's Grant

42. No **enabling measures** requested.

43. The responsible officer for this block is Gillian Tee, Oxfordshire County Council.

## Safer and Stronger Communities Block

### Community Safety

44. The overarching outcome to be achieved in relation to Safer Communities is:

To reduce crime, the harm caused by illegal drugs, and to reassure the public, reducing the fear of crime; and  
To build respect in communities and to reduce Anti-Social Behaviour.

45. The Government published the Respect Action Plan in January 2006. The Action Plan includes themes around constructive and purposeful activities for children and young people, support for families, strengthening communities, and effective enforcement. These themes are represented across the LAA. Specific targets which will contribute to this Action plan include:

In Children and Young Persons block:

- Improving early, integrated, practical support & take up of childcare for vulnerable families
- Increased achievement of looked after children
- Achievement of vulnerable groups focussing on young offenders
- To increase the effective participation of children and young people and ensure that it is well co-ordinated

In Safer and Stronger Communities block:

- Reduction in offending by young people
- Reduction in harm caused by substance misuse in young people
- Reducing crime
- Reducing fear of crime
- Reducing antisocial behaviour
- Increasing public reassurance

46. Our aim is to build on the work of the five district based Crime & Disorder Reduction Partnerships (CDRPs), The Drugs and Alcohol Action Team and the Youth Offending team, to address crime and anti-social behaviour by targeted action and a focus on the under-lying causes. In doing so we are conscious that most young people are more likely to be victims of crime than perpetrators of crime. However, the action listed below is aimed at dealing with the small minority of young people who engage in criminal activity or anti social behaviour, or who are in danger of being drawn into such activity.

47. The five Oxfordshire CDRPs have been set a target of reducing crime (British Crime Survey Comparator crimes) by an average of 16.1% by 2007/08. No overall stretch for this target is proposed, but key identified priorities will undoubtedly contribute to its achievement.

48. For 2006/07, SSCF funds will be passported direct to CDRPs and arrangements for future years will be considered by the Oxfordshire Safer Communities Group to be established to oversee the Safer Community element of the LAA. 27% of Building Safer Communities fund will be allocated for capital expenditure.

49. The **stretch targets** are listed below:

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes
Reduction in offending by young people	<p>(1) Number of new entrants to criminal justice system aged 10-17 years</p> <p>(2) Rate of reconviction of young offenders aged 10-17 years</p> <p>(Both indicators are required performance measures by the YJB – first is returned quarterly, second is returned annually)</p>	<p>(1) Reduce the number of entrants aged 10-17 years to the criminal justice system from a baseline of 1,226 to 1,079 entrants by March 2009</p> <p>(2) Reduce re-offending by young offenders from a baseline of 156 young offenders re-offending to not more than 144 by March 2009.</p>	<p>YOT Budget PAYP Children's Fund Thames Valley Police Mainstreaming funding Safer and Stronger Communities Fund</p>
To lower the incidence of domestic violence by promoting early disclosure, effective response to disclosure and ready access to resources to increase the safety of victims.	<p>(1) Number of reports of Domestic Violence offences to the police</p> <p>(2) Number of incidents of domestic violence which result in sanction detections<sup>2</sup></p> <p>(Both indicators report monthly to TVP Performance Group and reviewed by all CDRPs)</p> <p><u>Non-stretch indicators</u></p> <p>(1) Number of trained champions</p> <p>(2) Number of reports to champions</p> <p>(3) Number of victims supported by dedicated</p>	<p>(1) Increase the number of incidents of domestic violence reported annually to the police from a baseline of 5,495 offences in 2004/5 to 6,564 offences by March 2009.</p> <p>(2) Increase the number of sanction detections for Domestic Violence offences from a baseline of 1,056 sanction detections in 2004/05 to 1,744 by March 2009.</p> <p><u>Non-stretch target</u></p> <p>Increase the number of champions by 100 (200%) by 2009</p>	<p>Safer and Stronger Communities Fund</p> <p>Thames Valley Police funding</p>

<sup>2</sup> Sanction detections are crimes for which someone is charged, summonsed, receives a caution or other formal sanction

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes
	advocates/outreach workers		
Reduce the rate of re-offending by adult and juvenile Prolific & Priority Offenders (PPOs)	The number of convictions resulting from charges for British Crime Survey (BCS) comparator crimes for offenders identified as PPOs.	Reduce the number of convictions resulting from charges for BCS crimes for offenders identified as PPOs from a baseline of 479 convictions to 340 convictions by March 2009.	Safer and Stronger Communities Fund  BCU fund

50. We will review the need for further LAA targets when we roll forward the LAA next year.

51. The **non-stretch targets** are:

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
To increase public reassurance by introducing Neighbourhood Management (Policing) to all CDRP areas within Oxfordshire by March 2009.	<ul style="list-style-type: none"> <li>♦ A Neighbourhood Management (Policing) strategy and plan for each CDRP</li> <li>♦ Selection of neighbourhoods within each CDRP Area</li> <li>♦ Appointment of Neighbourhood Co-coordinator/s</li> <li>♦ A register of neighbourhood contacts in each CDRP</li> <li>♦ Identified priorities set by community contacts.</li> <li>♦ A performance framework in place to include PCSO's.</li> <li>♦ A reduction in the perception of drug misuse measured in the Neighbourhood Policing Action Areas</li> </ul>	<ul style="list-style-type: none"> <li>♦ Creation of a neighbourhood strategy and implementation plan by September 2006</li> <li>♦ Identification of neighbourhoods to be completed by April 2007</li> <li>♦ Neighbourhood co-ordinators identified by April 2007</li> <li>♦ The current and ongoing identification of appropriate neighbourhood contacts by April 2008</li> <li>♦ Carry out neighbourhood consultation to establish baseline information and priorities by April 2008</li> <li>♦ Creation of a performance framework to</li> </ul>	<ul style="list-style-type: none"> <li>• BCU</li> <li>• SSSCF</li> <li>• TVP mainstream funding</li> <li>• LA mainstream funding</li> <li>• Health funding</li> <li>• DAAT Partnership support grant</li> </ul>

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
		<p>measure the effectiveness of neighbourhood policing and PCSO's by Sept 2007</p> <ul style="list-style-type: none"> <li>♦ Set a baseline for perception of drug misuse in the Neighbourhood Policing Action Areas in year 1. Set milestones for future reduction in drug misuse perception at first year LAA refresh</li> </ul>	
<p>Reduce the fear of crime and anti-social behaviour and build respect in communities.</p>	<ul style="list-style-type: none"> <li>♦ Measure how safe residents feel in certain situations and how big a problem the issue is using the Oxfordshire Citizens Panel (annual survey - OCC) and the Thames Valley Neighbourhood Survey. (annual survey - TVP)</li> </ul>	<ul style="list-style-type: none"> <li>♦ Increase the percentage of people who feel safe 'walking alone in their local community after dark' to 78% by 2009 Baseline: 9<sup>th</sup> Citizen's Panel Survey (Jul04-Mar 05) countywide average: 76% 2006/07: 76.5% 2007/08: 77% 2008/09: 78%</li> <li>♦ Maintain the percentage of people who feel safe 'walking alone in their local community during the daylight' by 2009 Baseline: 9<sup>th</sup> CP Survey (Jul04-Mar05) countywide average: 98%</li> <li>♦ Maintain the percentage of people who feel safe 'being alone in their home during daylight' by 2009 Baseline: 9<sup>th</sup> CP Survey (Jul04-Mar05) countywide</li> </ul>	<ul style="list-style-type: none"> <li>• LA (OCC) and TVP mainstream funding</li> </ul>

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
		<p>average: 98%</p> <ul style="list-style-type: none"> <li>♦ Maintain the percentage of people who feel safe 'being alone in their home after dark' by 2009 Baseline: 9<sup>th</sup> CP Survey (Jul04-Mar05) countywide average: 95%</li> <li>♦ Address the fear of crime so that by 2009 less than 29% of the population think that 'young people hanging around' is a problem. Baseline: 9<sup>th</sup> CP Survey (Jul04-Mar05) countywide average: 29%</li> <li>♦ Take action so that by 2009 less than 25% of people think 'Vandalism, graffiti and other deliberate damage to property or vehicles' is a problem. Baseline: 9<sup>th</sup> CP Survey (Jul04-Mar05) countywide average: 25%</li> <li>♦ Take action to reduce 'Speeding vehicles or motorbikes/dangerous driving' so that by 2009 not more than 12% of people perceive this to be a problem. Baseline 9<sup>th</sup> CP Survey (Jul04-Mar05) countywide average: 45% 2006/07: 35% 2007/08: 25% 2008/09: 12%</li> </ul>	

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
		<p>Take action to discourage heavy drinking so that by 2009 less than 12% of the population perceive 'People being drunk or rowdy in public' is a problem. Baseline: 9<sup>th</sup> CP Survey (Jul04-Mar05) countywide average: 25%  2006/07: 20%  2007/08: 15%  2008/09: 11%</p>	
<p>Reduce the harm caused to young people under 18 from illicit drug use and alcohol use</p>	<ul style="list-style-type: none"> <li>♦ Number of young people in treatment as measured by Oxfordshire Treatment Information System/ NDTMS</li> </ul>	<ul style="list-style-type: none"> <li>♦ Increase the number of young people accessing treatment by 50% by 2008/09 on a baseline established during 2006/ (Local baseline is 31; NTA target for 2006/07 is 50)</li> </ul>	<ul style="list-style-type: none"> <li>♦ Aligned to YP Substance Misuse Grant</li> <li>♦ DAAT Partnership Support Grant</li> </ul>
<p>Reduce alcohol related harm.</p>	<ul style="list-style-type: none"> <li>♦ Implementation of the county partnership alcohol strategy.</li> <li>♦ Adults accessing pilot alcohol treatment and support service</li> <li>♦ External evaluation of the effectiveness of the pilot</li> </ul> <p>(Baseline developed by June 2006)</p>	<ul style="list-style-type: none"> <li>♦ Obtain data to assist in assessing future service provision and establish information sharing process and performance management to reduce alcohol related harm by Sept 2006</li> <li>♦ Pilot adult alcohol treatment and support services scoped and under way by April 2007.</li> <li>♦ Increase the participation of adult alcohol users in community treatment services by 15% by March 2008 and 28% by</li> </ul>	<ul style="list-style-type: none"> <li>♦ Mainstream funding</li> <li>♦ SSCF</li> </ul>

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
<p>Reduce anti social behaviour by coordinated enforcement and improved performance</p>	<ul style="list-style-type: none"> <li>♦ Number of reported offences of violence against the person detected. These offences include:               <ul style="list-style-type: none"> <li>- Common Assault ((Incl on a PC) excluding domestic violence)</li> <li>- Wounding ((Serious and Other) excluding domestic violence)</li> </ul> </li> <li>♦ Number of reported offences of criminal damage detected, these include:               <ul style="list-style-type: none"> <li>- Criminal damage (excl .59)</li> <li>- Number of reported public order (Sec 4 and 5) offences detected.</li> </ul> </li> </ul>	<p>March 2009</p> <ul style="list-style-type: none"> <li>• Increase the number of reported violence against the person (excluding domestic violence) offences detected to 60% by March 2008. Baseline: 04/05 Offences detected: 3698 (55.53%) 06/07: 57% 07/08: 59%</li> <li>♦ Increase the number of reported criminal damage offences detected to 17% by March 2008. Baseline: 04/05 Offences detected: 1577 (15.84%) 06/07: 16% 07/08: 16.5%</li> <li>♦ Establish baseline data and targets by April 2007</li> <li>♦ Develop appropriate 'Night Safe' type projects in each CDRP area by 2007.</li> <li>♦ Develop a multi agency risk assessment profile facility of premises licensed under the Licensing Act 2003 by 2007 (agencies are District Council Licensing Authorities, TVP, Fire &amp; Rescue Service, OCC)</li> </ul> <p>Reduce the percentage of year 10 pupils who, when surveyed, claim to</p>	<ul style="list-style-type: none"> <li>♦ TVP mainstream funding</li> <li>♦ BCU Funding</li> <li>♦ SSCF</li> <li>♦ HO ASB Funding</li> <li>♦ Licensing Authority (LA) funding</li> <li>♦ LA (OCC) mainstream funding</li> </ul>

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
		<p>be able to buy alcohol from retail premises by 20%. (Baseline to be established using CYPP school survey to be done in autumn 2006 and repeated annually. 07/08 target = reduction of 10% from baseline 08/09 target = further reduction of 10% from baseline)</p>	
<p>Reduce anti-social behaviour by sustained reductions and improved service delivery</p>	<ul style="list-style-type: none"> <li>♦ Number of reported offences of wounding crimes reduced, these include: <ul style="list-style-type: none"> <li>- Common Assault ((Incl on a PC) excluding domestic violence)</li> <li>- Wounding ((Serious and Other) excluding domestic violence)</li> </ul> </li> <li>♦ Number of reported offences of criminal damage reduced, these include: <ul style="list-style-type: none"> <li>- Criminal damage (excl .59)</li> </ul> </li> <li>♦ Number of ASBOs and ABCs issued which are successfully completed</li> </ul>	<ul style="list-style-type: none"> <li>♦ Reduce the number of reported wounding crime offences (excluding domestic violence) by 12.5% by March 2008 (Combined CDRP target, from BCS 2003/04 baseline:4024 offences). 06/07: 6% reduction 07/08: 9% reduction</li> <li>♦ Reduce the number of reported criminal damage offences by 14.6% by March 2008. (Combined CDRP target, from BCS 2003/04 baseline: 9706 offences). 06/07: 7% reduction 07/08: 11% reduction</li> <li>♦ Develop an ASB data information and performance framework by 2007</li> <li>♦ Based upon the data from framework, increase percentage of successfully completed ASBOs and ABCs (target</li> </ul>	<ul style="list-style-type: none"> <li>♦ TVP mainstream funding</li> <li>♦ BCU Funding</li> <li>♦ SSCF</li> <li>♦ HO ASB Funding</li> <li>♦ LA mainstream funding</li> </ul>

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
		<p>to be determined when framework developed)</p> <ul style="list-style-type: none"> <li>♦ Develop a CCTV Strategy and performance framework by 2007</li> </ul>	
To reduce crime	<p>British Crime Survey Comparator crimes.</p> <p>Namely,</p> <ol style="list-style-type: none"> <li>1. theft of vehicle</li> <li>2. theft from a vehicle</li> <li>3. vehicle interference</li> <li>4. domestic burglary</li> <li>5. theft of cycles</li> <li>6. theft from person</li> <li>7. criminal damage</li> <li>8. common assault</li> <li>9. woundings</li> <li>10 robbery</li> </ol>	<p>16.1% reduction in BCS crimes in Oxfordshire from 03/04 baseline to 07/08.</p> <p>03/04 baseline = 30,240 offences</p> <p>07/08 target = 25,110 offences</p> <p>BCS Milestones</p> <p>03/04 Baseline = 30,240 BCS crimes</p> <p>05/06 28,564 BCS crimes</p> <p>06/07 26,996 BCS crimes</p> <p>07/08 25,110 BCS crimes</p> <p>Negotiation of reduction to be achieved in 08/09 to be agreed at the first year refresh.</p>	SSCF BCU
Reduce the level of arson	Reduction in incidents of arson.	<p>Reduction of 8% in the fires caused by arson by March 2009</p> <p>Number of arson incidents: Baseline 04/05: 1557 Target 06/07: 1522 Target 07/08: 1482 Target 08/09: 1432</p>	LA mainstream funding (Fire Authority).

52. No **enabling measures** requested.

53. The responsible officer for this block is Mike Simm, Oxfordshire County Council.

## The Environment

54. Concern for the environment has been a major feature in partnership discussions about the LAA and the future for Oxfordshire. The County enjoys a pleasant environment, which is a major asset and is critically important to the economy and the quality of life. We intend to give particular attention to two issues:

- **Street Scene** – The public expect their local communities to be clean, green and safe. We will take action to focus extra attention on these issues in the next 3 years, with improved co-operation and where appropriate integration of working between councils and with other partners.
- **Waste Management** – In Oxfordshire the minimisation and recycling of waste is at a high level, but fresh challenges requiring new measures and much deeper partnership are presented by the need to meet very demanding landfill diversion targets. We propose adopting an integrated approach to waste management which will increase recycling, reduce landfill and reduce public costs. In view of the existing contractual commitments it will not be feasible to implement full integration until 2009, and the proposals in this LAA are a stepping-stone to even more ambitious measures after that.

55. The **stretch targets** are listed below:

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes
Improved local and global environment through the reduction of waste sent to landfill.	(Non stretch) The Oxfordshire Waste Partnership is committed to reduce all waste and increase recycling and composting, thereby reducing waste sent to landfill.  Stretch: Within the overall target the Stretch target element concentrates on increased recycling of non-biodegradable materials.	(Non-stretch) To increase the recycling rate from 33% to 38% by 31 March 2009  Stretch: Included in this will be 4,875 extra tonnes of non-biodegradable waste to be recycled between 2006/07 and 2008/09 inclusive	
An improvement in the overall cleanliness of Oxfordshire	An improvement of the following BVPIs  199(a) The proportion of relevant land and highways (expressed as a %) that is assessed as having combined deposits of litter and detritus that fall below an acceptable standard  % of people satisfied	Reduce by 9% (from 2004/05 Oxfordshire average of 20%) the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling below an acceptable standard  People who express satisfaction with	

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes
	with cleanliness standards in their area (BVPI 89)	cleanliness standards in their area increased to 69.58% by March 2009	

56. No **enabling measures** requested.

57. The respective lead officers for this block are Richard Dudding, Oxfordshire County Council and David Buckle, South Oxfordshire District Council.

## Stronger Communities:

58. Oxfordshire is a good place in which to work and live. However some communities are finding it increasingly difficult to sustain local facilities and the availability of affordable housing for local people is a significant problem. Community self help has also declined as the pace of life has intensified. There is a decline in interest in local democracy which in part is connected with these factors.

59. We intend to address these concerns in several ways:

- **Neighbourhood services** – Proposals for neighbourhood policing and local children’s centres are examples of action to bring services closer to local people. Action to improve the accessibility of services and information is being planned over the medium to long term. Technological advances will allow us to make major improvements in public services.
- **Strengthening the Voluntary & Community Sector Infrastructure** – In Oxfordshire the VCS has a critical role to play in delivering the aims of the LAA, both by contributing to work under the different blocks and in strengthening community life through increased participation of volunteers and successful involvement of so-called ‘hard to reach’ groups. The key infrastructure organisations and key statutory agencies have commissioned research (the OVID project, which is the local manifestation of the Home Office programme ‘Change Up’) to identify a way forward that fits 21<sup>st</sup> Century needs. This project is now concluding and during 2006 it will be possible to develop an action plan to help strengthen the VCS sector.

The Public Service Board will review progress and agree next steps in 2006/07.

- **Rural strategy** – The Defra Rural Social & Community Programme (RSCP) will be implemented under the guidance of a Rural Forum to be set up in 2006/07. As part of the RSCP programme, a Rural Strategy will be developed during 2006/07. This will address issues of sustainability and the rural economy.
- **Volunteering** – We want to encourage more people to volunteer to support local organisations and communities. The County Council, South Oxfordshire District and the City Council have committed to the piloting of staff volunteering schemes to encourage staff to volunteer. The Oxfordshire Community and Voluntary Action are supporting this initiative through their Volunteer Centre Oxfordshire. The OVID action plan will contain proposals to improve access to information and advice about volunteering opportunities across the county.
- **Involving** – Partners already have extensive mechanisms for consulting and involving local people. However, we need to do more to involve ‘hard to reach’ groups and especially young people. One area where we need to strengthen commitment to encouraging participation is around community and cultural activity, particularly in relation to excluded groups. Working with voluntary and community organisations we plan to improve our processes for engaging hard to reach groups, to share best practice and to co-ordinate our activities.

60. The **non-stretch targets** are:

Outcomes	Indicators	Targets	Funding Streams contributing to Outcome
To empower local people to have a greater voice and influence over local decision making and	Percentage of citizens who feel well informed about local affairs (Library of Local Performance	To be set when baseline established (Jan 07), using Best Value General Survey to be carried	

<b>Outcomes</b>	<b>Indicators</b>	<b>Targets</b>	<b>Funding Streams contributing to Outcome</b>
the delivery of services	<p>Indicators LIB184)</p> <p>Proportion of direct consultation carried out during the year that is in accordance with principles of good practice (Library of Local Performance Indicators LIB181)</p>	<p>out in Autumn 06.</p> <p>All county council employees responsible for undertaking consultation are trained to use the Consultation Tracker (a web based system that logs all consultations and requests assurance that principles of good practice have been followed) by March 2007.</p>	
To increase the effective participation of children and young people and ensure that it is well coordinated	<p>Increase number of young people consulted about services.</p> <p>Increase number of young people participating in democratic decision-making processes.</p>	<p>Increase number of young people consulted about services from 3,000 to 5,000 per year by 2009.</p> <p>Increase number of young people participating in democratic decision-making processes (Sounding Boards, Trusts, Youth Fora) from 350 in 2005 to 700 per year by 2009.</p>	<p>Children's Fund Connexions Positive Activities for Young People Youth Service District Councils Excellence Cluster Standards Fund Children's Fund YOT Source Workers Voluntary Youth Services Russell Commission</p>

61. The lead officer for this block is Stephen Capaldi, Oxfordshire County Council.

## Healthier Communities and Older People Block:

62. People in Oxfordshire are among the healthiest in the country and health services are of a high standard. However, there are some marked inequalities in health outcomes, which are highlighted by a 15 year difference in life expectancy for people living in different parts of the county. Work to deliver the Choosing Health agenda will address concerns about obesity, alcohol and drug misuse, and sexual health. In 2006/07, action to address these issues will be developed for the whole population. In relation to children and young people, action plans are set out in the CYP block and the Children & Young People's Plan.

63. In relation to older people, more and more of whom are living beyond 80, we need to do more to help people to lead healthy and independent lives. We will work in partnership to develop a countywide public health strategy that links across local government and the NHS.

64. The **stretch targets** are listed below:

Outcomes	Indicators	Stretch Target	Funding streams contributing to outcomes
Reduce number of falls among older people living in care homes	Number of falls within the care homes in Oxfordshire	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.	PCT Voluntary Sector District Councils
Increase the number of people supported to live in their own home	Number of people supported intensively to live at home.	Increase by March 2009 the number of those supported intensively to live at home from 883 in 2004/5 to 1150	Social and Health Care Budget

65. The **non-stretch targets** are:

Outcomes	Indicators	Target	Funding streams contributing to outcomes
<i>Overarching outcome: Reduce health inequalities in Oxfordshire</i>	Gaps in life expectancy at birth between the best and worst wards in Oxfordshire	Reduce the gap in life expectancy between the worst quintile and the best quintile for all wards in Oxfordshire by 2% per year April 2006-March 2009 (Baselines available) Life expectancy by electoral ward: Abingdon Dunmore 86.6 years Carfax 71.9 <sup>3</sup> )	

<sup>3</sup> Mortality data from Public Health Mortality Files 1998-2002, sorted to wards using the May 2004 Gridlink file from the NACS. Census 2001 populations from SASPAC. Life expectancy figures based on data from the Office for

<b>Outcomes</b>	<b>Indicators</b>	<b>Target</b>	<b>Funding streams contributing to outcomes</b>
<p><i>Promoting a Healthy and Active Lifestyle:</i></p> <p>Reducing adult smoking &amp; exposure to second hand smoking in Oxfordshire</p>	<p>Number of 4-week smoking quitters who attended NHS Stop Smoking Services per 100,000 population</p>	<p>3,814 quitters in Oxfordshire 2005-2006, in line with DOH targets            Baseline: 2004/05 = 2660 quitters            Provisional targets to be confirmed by the Health Authority:            2006/07 = 3879 quitters            2007/08 = 3946 quitters</p>	<p>PCT smoking cessation            PCT Choosing Health</p>
<p><i>Promoting a Healthy and Active Lifestyle:</i></p> <p>Increase participation of adult population in physical activities</p>	<p>Proportion of people who engage in at least 30 minutes of moderate intensity physical activities at least five times a week</p>	<p>1% Increase in the percentage of the population taking part in at least moderate intensity activities and recreation for at least 30 minutes duration 5 days a week from baseline gathered in the Active People survey later in 2006<sup>4</sup></p> <p>1% increase per year in the use of Leisure facilities by March 2009, measured by throughput or number of members at District Council leisure facilities.<sup>5</sup></p>	<p>District Council Leisure Services budgets</p>
<p><i>Enhance the independence and quality of life for older &amp; vulnerable people to sustain independent living:</i></p> <p>Enhance the Independence and quality of life for older people and vulnerable people to</p>	<p>Number of older people receiving Direct Payments per 100,000 adult population</p>	<p>Increase by March 2009 the number of older people receiving Direct payments to 150 per 100,000 adult population from a predicted baseline of 90 per 100,000 in 2005/06            (Interim targets: 2006/07: 110</p>	<p>Social and Health Care Budget</p>

National Statistics and methodology commissioned from Adur, Arun & Worthing Teaching Primary Care Trust by the South East Public Health Observatory

<sup>4</sup> The survey will be representative at a local level and aggregated up to County Sport Partnership level. The survey of each District, Unitary and Metropolitan Authority will be carried out over a full year (2006) with the sample of 1000 interviews for most LAs equally divided over the 12 months of the year to account for seasonality factors. The survey has been commissioned from MORI by Sport England and 'interim' results should be available in summer 06, when an initial baseline and targets could be set, to be confirmed when full results are available early 2007.

<sup>5</sup> Data is collected by individual Districts. The Sports Partnership and District Chief Leisure Officers have agreed to discuss collecting aggregated data, a baseline and milestones should be available by September 06.

Outcomes	Indicators	Target	Funding streams contributing to outcomes
sustain independent living		2007/08: 130 2008/09: 150)	
<i>Enhance the independence and quality of life for older &amp; vulnerable people to sustain independent living:</i>  Improve access to information and advice for carers	The number of carers receiving a 'specific carer's service' as a percentage of clients receiving community based services (PAF C62)	To increase to 10% the proportion of carers receiving a 'specific carer's service' as a percentage of all clients receiving community based services from a baseline of 4.9% in 2004/05. This will be an increase from 610 to a minimum of 1240 by March 2009. (Interim targets: 2006/07: 6% 2007/08: 8% 2008/09: 10%)	OCC Carers Grant
<i>Integrated approach to preventive services and intermediate care across agencies:</i>  Establishing a countywide common referral and assessment process for preventive services	Expansion of the current range of referral for prevention services including home safety equipment, small repair, smoke alarm and information on other services	20% increase in number of referrals from various agencies each year (Baseline will be from Fire Service provision of smoke alarms on referral from other agencies, available in April 06. Other agencies receiving referrals are Small Repairs Scheme, Falls Prevention Service, and Message in a Bottle. All agencies will collaborate to identify milestones by September 06.)	

66. The **Enabling Measures** agreed:

	ENABLING MEASURE AGREED	REASON	CONTACT
	<b>Healthier Communities &amp; Older People</b>		
	<b>Related Outcome: Reduce number of falls among older people living in care homes</b>		
HCOP 1	Flexibility in using the budget for assistive technology	In areas outside the existing community alarm service, older people in need of assistance have to call the ambulance service. Use of assistive technology funding to support more mobile wardens in these areas would ensure costly	Antoinette Broad, Falls Coordinator, Oxfordshire Falls Service

		call-outs of the ambulance service were reduced.	
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67. The lead officer for this block is Nick Welch, Oxfordshire County Council.

## Performance Management Framework

68. The performance management framework is an integral part of the overall governance arrangements for the LAA. Our aim is the development of a clear, robust and well-structured approach to performance management, shared and owned by all partners.
69. The Public Service Board has agreed a methodology to enable us to achieve that aim, which we are now developing. There are four components to this, with specific activities identified to deliver the overall approach during the three-year timespan of the LAA.

### Ensuring the LAA is embedded in partner organisations

- Obtaining high-level support: the establishment of the PSB with high-level membership from all key partners has been crucial in delivering this.
- Allocating lead roles: at both programme and block level this has been realised although some reallocation of roles and responsibilities will be needed before implementation. In particular it is intended that individual block leads will be replaced by partnership boards for each block, to which outcome leads will report. Responsibility for delivery at the level of each outcome and target is in the process of being established. All roles and responsibilities will be allocated and agreed before the end of March.
- Establishing links to key local plans: It is expected that all partners' corporate or business plans will include those LAA outcomes to which they contribute. Planning timetables may prevent this happening for all organisations in 2006 but will be in place for 2007.
- Sharing intelligence openly and regularly: this is important at all levels from the PSB down to the block level; we are now seeking to build on initial progress in order to embed it during implementation. It is intended that a two-way flow of information will operate both vertically and horizontally. Our longer-term goal is to establish a web-based system that all partners can access.

### Ensuring the outcomes, indicators and targets are high quality

- Utilising performance management expertise within each partner organisation: specific expertise has been drawn on as development of the outcomes has progressed; we now need to ensure this expertise is regularly used to support and provide guidance during implementation. We will establish a group of organisational performance officers who will support outcome leads and partnership boards, and coordinate the collection and collation of performance information. This will be in place before the end of March.
- Seeking external evaluation of outcomes and measures: this has been limited so far, but will be addressed more fully during the coming year through audit and possibly through support from the IDeA or other peer review mechanism.

### Ensuring strong mechanisms are in place for monitoring, reviewing and taking appropriate actions

- Mapping those processes already used within partner organisations: this is a major task which is in its early stages but which we aim to complete by mid-2006. It is important that we seek to align existing performance reporting processes to ensure duplication is avoided as far as possible.
- Putting in place regular high level monitoring: formal monitoring by the partnership boards and the PSB will take place on a quarterly basis using a traffic light system. It is intended that the partnership boards will monitor all targets, and the PSB will monitor the stretch targets plus any other targets requiring it on an exception basis. The PSB will also monitor progress against the nine identified priorities.
- Identifying mechanisms and information flows for reporting against the LAA: it is important to reduce rather than increase the amount of reporting, and this will form part of the mapping work to ensure alignment as far as possible.
- Establishing a co-ordination mechanism for managing reporting: work is underway to ensure this is ready for implementation. We are aiming to establish a mechanism that draws on information obtained by the organisational performance officers and feeds

this in to the County Corporate Performance team in a streamlined and timely manner.

### **Ensuring information underpinning the LAA is robust**

- Mapping data sources: this will form part of the work to map processes.
- Seeking to establish a shared mechanism for collecting and distributing data: a cross partnership steering group is developing plans to hold shared strategic data in a single system for use by all agencies, to be known as the Oxfordshire Data Observatory. It is intended that the Observatory will hold data that is both strategic and shared between two or more groups within the LAA partnership.
- Planning for the development of an integrated performance management system for use by all partner organisations: this is a longer term plan, which we are aiming to have in place within the three year time frame of the LAA.

70. We are currently consulting with all partners on the most appropriate allocation of roles and responsibilities within the governance structure in relation to performance management. The PSB will agree the allocation of roles and responsibilities by mid-March, which will include both monitoring (establishing those who provide the information, those who monitor it and how frequently) and management (establishing who takes action in the event of under-performance and the chain of escalation if this is required).

### **Risk Management**

71. Risk management arrangements establishing how risk will be handled at each level (from individual targets up to the Public Service Board) have been put in place. This includes an escalation route for those risks that cannot be dealt with at a lower level.

### **Funding Streams**

72. The LAA will begin implementation with partners aligning rather than pooling funding (with the exception of the Children's Fund and the Safer & Stronger Communities Fund). As the LAA progresses and partnership working strengthens we may move towards the pooling of budgets, where that offers the potential for greater efficiency and more effective service delivery.

73. Funding streams to be aligned are shown in each block's section and in Annex 5.

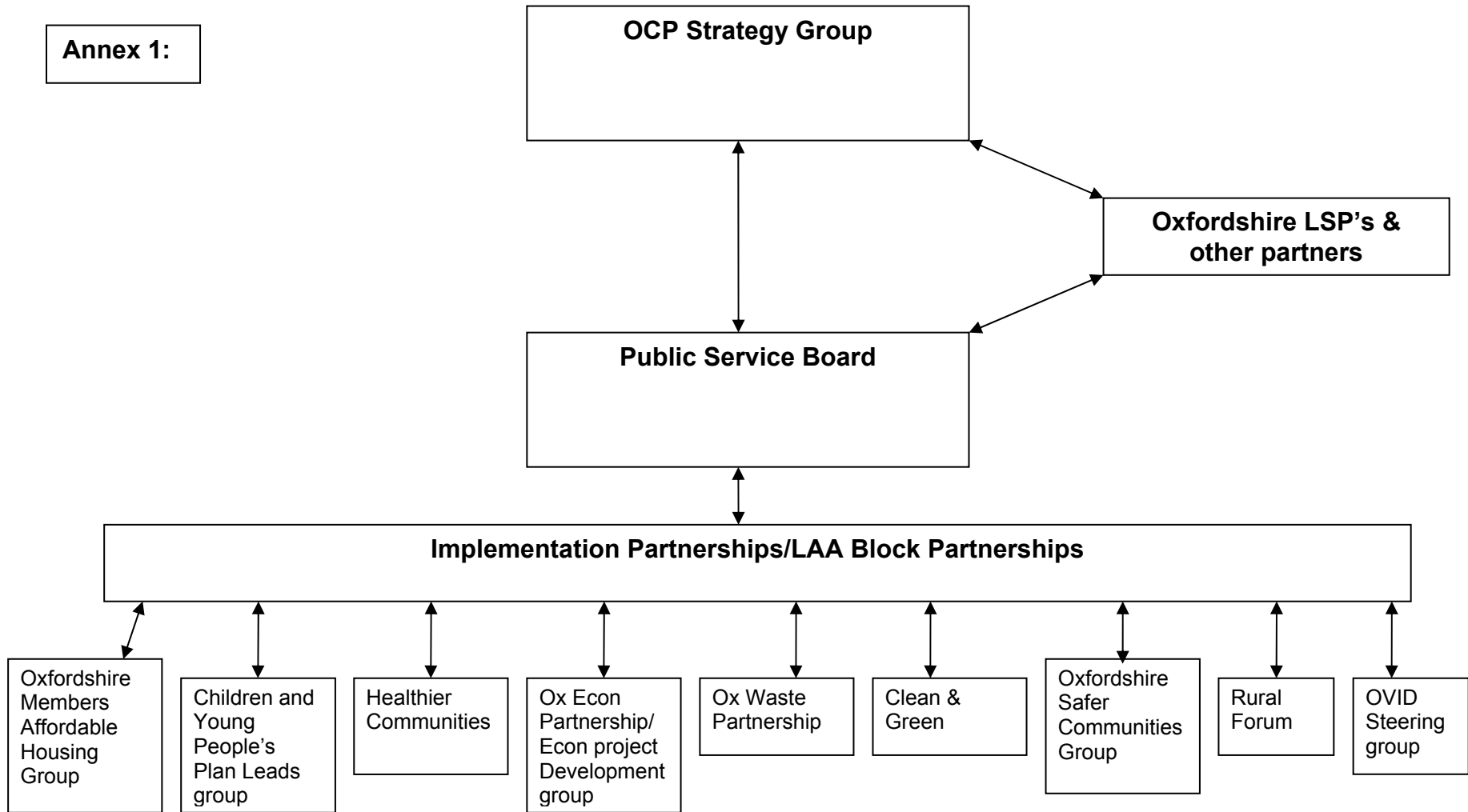
### **Enabling Measures**

74. Enabling measures have been identified in those blocks where there are particular obstacles to delivery of outcomes, and these are summarised in each block's section where requested. A separate business case has been prepared for each enabling measure being requested.

**Keith Mitchell**  
**Leader of Oxfordshire County Council &**  
**Chairman of the Oxfordshire Public Service Board**

February 06

**Annex 1:**



**Annex 2:  
Oxfordshire Local Public Service Board**

**Chairman:**

Cllr Keith Mitchell      Leader      Oxfordshire County Council

**Members:**

Cllr Ann Ducker      Leader      South Oxfordshire District Council

Cllr Alex Hollingsworth      Leader      Oxford City Council

Cllr Barry Norton      Leader      West Oxfordshire District Council

Cllr Jerry Patterson      Leader      Vale of White Horse District Council

Cllr Barry Wood      Leader      Cherwell District Council

Andrea Young      Chief Executive      Oxford PCT

Robert Sheriff      Director      Thames Valley Strategic Health Authority

Cllr Bill Bradshaw      Vice-Chairman      Thames Valley Police Authority

David Ansell      Executive Director      Learning & Skills Council MKOB

Deborah Wharton      Area Director, MKOBB      SEEDA

Professor Graham Upton Vice Chancellor      Oxford Brookes University/Chairman of  
OCP

**Officer Advisers:**

Joanna Simons      Chief Executive      Oxfordshire County Council

David Buckle      Chief Executive      South Oxfordshire District Council

Geoff Bonner      Chief Executive      West Oxfordshire District Council

Caroline Bull	Chief Executive	Oxford City Council
Grahame Handley	Chief Executive	Cherwell District Council
Terry Stock	Chief Executive	Vale of White Horse District Council
David McWhirter	Chief Superintendent	Thames Valley Police
Claire Evans	OCP Manager	Oxfordshire County Council
Susan Roberts	Performance Advisor	Oxfordshire County Council
Stephen Capaldi	Assistant Chief Exec/LAA Programme Manager	Oxfordshire County Council

**Observer status**

Faith Charnock-Wilson	Locality Manager for Oxfordshire	Government Office of the South East
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### Annex 3:

#### Partnership membership

<b>Children and Young Peoples Plan leads group</b>
Oxfordshire County Council
West Oxfordshire District Council
South West Oxfordshire Primary Care Trust
Cherwell Vale Primary Care Trust
South Oxfordshire District Council
Vale of White Horse District Council
Cherwell District Council
Oxford City Primary Care Trust
Thames Valley Police
Oxford City Council
DAAT
Oxfordshire Education Business Partnership
North Oxfordshire PCT

<b>Economic Development and Enterprise project group</b>
Science, Engineering, Technology and Mathematics Network
Oxfordshire Council for Voluntary Action
Oxfordshire Social Enterprise Forum
Oxfordshire County Council- Environment and Economy
Oxfordshire County Council- Children, Young People and Families
Oxfordshire County Council- Cabinet Member
OX1 Oxford City Centre Management Company
Businesslink Solutions
South Oxfordshire District Council
Connexions
Learning and Skills Council
Oxford City Council
West Oxfordshire District Council
Oxford Innovation
Government Office of the South East
Oxford University
Oxfordshire Economic Partnership
Oxfordshire Rural community Council
Chamber of Commerce
Job Centre Plus
Cherwell District Council
Manches- solicitors
Oxford Inspires
Oxford Brookes University
South East England Development Agency (SEEDA)
Centrepoint
Oxford and Cherwell Valley College
Vale of White Horse District Council
Grant Thornton financial services
East Oxford Action

<b>Oxfordshire Safer Communities project group</b>
Oxfordshire County Council- Community Safety
Thames Valley Police
Oxfordshire Drug and Alcohol Action Team
West Oxon District Council
South Oxon District Council
Oxford City Council

Vale of White Horse District Council
Oxfordshire Council for Voluntary Action
Oxford City Primary Care Trust

<b>Healthier Communities and Older People project group</b>
Oxfordshire County Council- Social and Community Services
Oxfordshire County Council- Environment and Economy
Oxfordshire County Council- elected member
Oxfordshire County Council- Chief Executive's
Department of Health
West Oxon District Council
Cherwell District Council
Government Office of the South East
White Horse District Council
Oxford City Primary Care Trust
Oxford City Council
South Oxon District Council
Vale of White Horse District Council

<b>OVID Programme Steering Group</b>
Oxfordshire Rural Community Council
Banbury CVS
Oxfordshire Churches Together
Oxfordshire Race Equality Council
Oxford City Council
Oxfordshire Council for Voluntary Action
Oxfordshire County Council
Oxfordshire Nature Conservation Forum
South Oxfordshire District Council
West Oxon Volunteer Link-up

<b>Rural Forum (group to be formed)</b>
Business Link Solutions (MKOB)

Oxfordshire Training Partnership for Local Councils
Oxfordshire Rural Transport Partnership
Oxfordshire Rural Housing Partnership
Oxfordshire Rural Health and Well-being Network
Oxfordshire Rural Development Group
Oxfordshire Market Towns Network
OVID Consortium (the ChangeUp consortium for Oxfordshire)
West Oxfordshire District Council
Vale of White Horse District Council
South Oxfordshire District Council
South East England Development Agency
Oxfordshire Rural Community Council
Oxfordshire Food Group
Oxfordshire Federation of Women's Institutes
Oxfordshire Economic Partnership
Oxfordshire County Council
Oxfordshire Community and Voluntary Action
Oxfordshire Business Enterprise Ltd
Oxfordshire Association of Local Councils
National Farmers Union
Government Office for the South East
Diocese of Oxford
Country Landowners' Association
Cherwell District Council

### **Oxfordshire Community Partnership Strategy Group**

Professor Graham Upton (Chairman)	Vice Chancellor, Oxford Brookes University
Cllr Keith Mitchell (Vice-chairman)	Leader, Oxfordshire County Council
Alison Baxter	Director, Oxfordshire Community and Voluntary Action
Claire Bassett	Acting Chief Executive, Connexions, MKOB
Cllr Roger Belson	Cabinet member for the Environment, OCC
Mr John Bridgeman	Chairman, Oxfordshire Economic Partnership
Mr Peter Couchman	Chairman, Oxford Strategic Partnership
Cllr Ann Ducker	Leader, South Oxfordshire District Council
Rt. Revd Colin Fletcher	Chair South Oxon LSP
Cllr Kester George	Chairman, Oxfordshire Association of Local Councils
Mr Grahame Handley	Chair Cherwell Community Planning Partnership
John Hardwicke	Chief Executive, Oxfordshire Rural Community Council
Cllr Alex Hollingsworth	Leader, Oxford City Council
David Holmes	Registrar, University of Oxford

Derek Holmes	Editor, Oxford Times Newspaper
Robert Hutchison	Chief Executive, Oxford Inspires
Bob Langton	Vice Chairman, Business Link
David McWhirter	Chief Superintendent, Thames Valley Police
Miranda Markham	Community Relations Manager, Bicester Village
Cllr Barry Norton	Leader, West Oxfordshire District Council
Cllr Zoe Patrick	Chair Vale Strategic Partnership
Cllr Jerry Patterson	Leader, Vale of the White Horse District Council
Ian Rodham	Commercial Manager, UKAEA
Dr Franklin Smith	Oxfordshire Racial Equality Council
Dr Robert Sherriff	Director, Strategic Health Authority
Ljuba Stirzaker	Director of Public Health, Cherwell/Vale Primary Care Trust (Representing Oxfordshire PCTs)
Deborah Wharton	Area Director MKOBB, SEEDA
Faith Charnock-Wilson	Locality Director, GOSE
Cllr Barry Wood	Leader, Cherwell District Council
Dave Woodwark	Chairman, Oxfordshire Environment Group
Andrea Young	Chief Executive, Oxford City PCT

## Annex 4:

### Oxfordshire Community Partnership Vision Statement

Oxfordshire Community Partnership brings together the key local organisations from the public, private, voluntary and community sectors to focus effort on the issues that matter most to local people and communities. The Partnership has provided support in the development of the Understanding Oxfordshire project.

The project has produced a clear picture of the issues facing the County over the next 15 years and this has contributed to the OCP vision, strategic goals and challenges set out below. Priorities and action programmes will be agreed within the Local Area Agreement now being developed by the OCP Public Service Board and by Ambition Groups.

#### Vision for Oxfordshire:

“We want Oxfordshire to be a thriving county which adapts to a changing world but remains a special place in which to work, live and visit”

#### Strategic Goals:

The Partnership has identified four broad goals to help focus action to deliver the vision:

- To help children and young people to realise their full potential
- To promote healthy, safe and active living for all age groups
- To build strong and inclusive communities with pride of place, a sense of belonging and active participation
- To support economic growth based on technological excellence and respect for the environment

Specific objectives will be developed within the Local Area Agreement in order to achieve these goals. We have assumed that the following challenges will need to be addressed:

**Challenge 1:** To help children and young people to realise their full potential by focusing on:

- High standards of educational achievement
- Healthy and active lifestyles for all children and young people in Oxfordshire
- Good life chances of looked after children
- Good child and adolescent mental health services
- Protection and support for vulnerable children and young people

**Challenge 2:** To promote healthy, safe and active living for all ages by focusing on:

- Promotion of lifestyles which include a healthy diet and regular physical exercise
- The impact of low income households on health
- An adequate supply of care home beds to satisfy long term needs
- Supported housing to enable independent living
- Mental health wellbeing
- Widespread involvement in community life
- Safety on our roads

**Challenge 3:** To build strong and inclusive communities with a pride of place, a sense of belonging and active participation by focusing on:

- Promoting active citizenship
- Preventing the illegal sale of tobacco and alcohol to children and young people
- Domestic violence

- Strengthening the voluntary and community infrastructure
- Encouraging people to be volunteers in the community
- Drug treatment services for children and young people

**Challenge 4:** To support economic growth based on technological excellence and respect for the environment by focusing on:

- Oxfordshire as an international destination
- A clean and green Oxfordshire
- Affordable housing
- Traffic congestion
- Economic growth which is qualitative as much as quantitative
- Good transport access across services and employment from urban & rural areas
- Effective management of waste and pollution
- Labour force skills
- Support and information to entrepreneurs
- Reducing barriers to participation in the economy e.g. planning, red tape, insufficient skills
- Protection and enhancement of the natural environment
- Efficient and effective use of natural resources

*We do recognise that a number of these challenges are inter-related e.g. educational attainment is vital for helping children and young people to realise their full potential as it is for supporting economic growth*

**Annex 5:**

**EDE BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS**

*All funding is aligned*

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
SEEDA	DTI	Sustainable Business Partnership	10,000	10,000	tbc	Involved in Resource Efficiency Target
SEEDA	DTI	Area Programme	800,000	800,000	Funding tbc	Involved in Adult Skills Stretch target
SEEDA	DTI	Business Links MKOB	304,000	304,000	304,000	Involved in Enterprise education stretch target
LSC	DFES	Education Business Partnership				Involved in Enterprise Education stretch target
GROW	EU via SEEDA	Business Link MKOB	40,000	55,000	45,000	Bid to be submitted at the beginning of February 2006
SEEDA	Single pot	Possibly Business Link MKOB or Oxfordshire County Council	30,000	20,000	-	Early stages of development. SEEDA keen to set up meeting to discuss possible investment via their Up for Enterprise programme
Mix from various sources	SEEDA, English Partnerships, HEIF 2 & Arcadia Funding	Business Link MKOB	52,000	-	-	Funding secured by BLMKOB for development of an investment readiness programme for young people starting their own businesses. Could be involved in Enterprise Education stretch target
Enterprise Education funding	DfES	Secondary Schools	170,000	170,000	170,000	Could be utilised in Enterprise Education Stretch Target

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Business Resource Efficiency and Waste (BREW)						Involved in resource efficiency target

**CYP BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS**

*All funding is aligned except Children's Fund which will be pooled locally and Connexions funding which will be pooled from April 2007*

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
School Travel Plans						
Local Transport Plan Funding	DfT	OCC	1,000,000	1,000,000	1,000,000	Provides capital support for School Travel Plans and agreed actions that will support or generate sustainable modes of travel.
School Travel Adviser Revenue Grant	DfT/ DfES/ DoH	OCC	92,000	92,000	Tbc	Will fund 3 posts within Travel Plans Development Team dedicated to developing and supporting school travel plan implementation. It is not yet clear whether the government will extend this grant beyond 2007/08.
	DfT/DfES	OCC (Maintained Schools)	300,000	300,000	Tbc	Schools with approved travel plans can qualify for grants of c £5K (Primary) and £10K (Secondary) for on site improvements to encourage sustainable travel to school. In 2005/06 51 Oxfordshire schools qualified for a total of £292,122. Based on this, we estimate an income stream of £300K p.a. for the first two years of the LAA. The grant is currently due to cease in 2008/09
CAMHS						
PCT CAMHS Grants		PCTs	455,000			These budgets have now been aligned to fund the new PCAMHS Service. Ned to maintain this arrangement
OCC CAMHS Grant		OCC	637,000			
Teenage Pregnancy		OCC	160,000	160,000		These budgets have been aligned to deliver the teenage pregnancy strategy.
NHS Sexual Health	DH		150,000			These budgets have been aligned to deliver the teenage pregnancy strategy
Care to Learn Grant						Funding to support achievement of NEET targets
Vulnerable Children's Grant	DfES	OCC				Potential funding to support NEET targets

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Choose Health						New funding
Connexions	DfES	Connexions	Tbc- aligned	Tbc- pooled	Tbc- pooled	Key service for achieving NEET targets
Early Support for Families						
General Sure Start Grant	DfES	OCC				
Children's Fund	DfES	Children's Fund	885,330	868,626	-	
Children's Centres		OCC				
Extended Schools	DfES	OCC				
Neighbourhood Renewal						
Positive Activities						
PAYP						
Sport England						
Lottery Play Funding						
Extended Schools	DfES	OCC				
Children's Centres		OCC				
Positive Futures						
Youth Facilities Grant		OCC				
Play Schemes Funding						
Secondary Achievement						
National Strategies	DfES					
14-19 Action Plan	DfES	LSC				
Achievement of Vulnerable Groups						
Vulnerable Children's Grant	DfES	OCC				
Ethnic Minority Achievement Grant	DfES	OCC				
Young People's Participation						

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
YOT						
Children's Centres		OCC				
General Sure Start Grant		OCC				
Employability of Young People						
14-19 Action Plan	DfES	LSC				
Increased Flexibilities Programme						
Job Centre Plus						
Housing for Care Leavers						
Area Investment Programme			Tbc	Tbc	Tbc	

**SSC BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS**

*All funding is aligned except Safer and Stronger Communities Funding which is already pooled*

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Reduction in offending by youth people:  PAYP YJB Prevention Grant	DfS Home Office	YOS YOS	Tbc £190,000	Tbc £240,000	Tbc Tbc	Focus on early intervention to reduce the likelihood of young people entering the criminal justice system. In line with YOS Prevention Strategy.
Reduce the harm caused to young people by substance misuse:  DAAT YP Substance Misuse Grant  DAAT Partnership Support Grant	DOH  Home Office	DAAT  County Council	£271,000  £89,018 (indicative based on 04/05)	Tbc		To fund the establishment of a coherent substance misuse treatment service.

Reduce crime and anti-social behaviour by the effective management of Prolific and Priority Offenders (PPOs):						To ensure county wide response to the three strands of the PPO strategy.
SSCF includes 2 funding streams: namely (1) Building Safer Communities Fund (2) Anti-Social behaviour fund of £25,000 per CDRP	Home Office	County Council	(1) BSC £745,828 (2) ASB fund £125,000	Tbc	Tbc	
County Capacity Fund	Home Office	County Council	£40,000.00	Tbc	Tbc	
BCU Fund	Home Office	TV Police	£390,558	Tbc	Tbc	
NOMS Funding	Home Office	NOMS	Tbc	Tbc	Tbc	
LA mainstream funding (Fire Authority).	Local Authority	Fire Authority	£12, 000	£12, 000	£12, 000	

**ENVIRONMENT BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS**

*All funding is aligned*

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Waste Performance and Efficiency Grant	DEFRA	County and Districts	£1,295,222	£1,346,979	Not yet allocated	The Oxfordshire Waste Partnership is in the process of finalising a comprehensive waste strategy for the medium term, looking at the whole process from minimisation to end disposal. Depending on the precise arrangements agreed it is likely that some new form of financial alignment or possibly pooling will be needed in order correctly to incentivise optimal integrated management. This likely to start in the first place with some or all of WPEG, but it is also possible that a similar approach will be considered for mainstream funding, which totals approx £29m across the authorities.

### HCOP BLOCK – DETAILS OF SUPPORTING FUNDING STREAMS

*All funding is aligned*

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Supporting People	Central govt (ringfenced)	Oxfordshire County Council	19.7m	19.2m	18.3m	Achieving targets on supporting people to live at home has direct relevance to this budget
Carers Grant	Central govt	OCC	1,823,405			Achieving targets on supporting people to live at home has direct relevance to this budget
Disabled Facility Grant	60% ODPM, remainder from DC budgets	Cherwell District Council	515,000			Achieving targets on supporting people to live at home has implications for this budget
		Oxford City Council	200,000 (capital)	200,000	200,000	
		Vale of White Horse District Council	705,000	705,000	705,000	
		South Oxfordshire District Council	£725,000 from ODPM 60% (£435k) is recoverable from central govt SODC budget currently £800,000			
Falls Prevention	LDP Pooled Budget Access & Capacity	NHS	251,000 (105k from LDP, 96k from pooled budget, 50k from access capacity)			Achieving stretch target on falls prevention has direct relevance to this budget

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
Smoking cessation	Central govt	NHS	535,979			Achieving targets on adult smoking rates has direct relevance to this budget
Direct payment for older people	Base budget	OCC	1.7m			Achieving targets on enhancing quality of life and independence of older people has direct relevance to this budget
District Council sport and leisure service grant		Cherwell				Achieving targets on promoting/increasing physical activity is relevant to this budget
		Oxford City	360,936 (Sports Centre Manage) 2,798,071 (Sports Centres) 102,862 (Arts & Dance) 95,001 (Sports Development)			
		Vale of White Horse	1,911,170 (Sports Centre Management & Contract) 194,360 (Sports Development) 99,140 (Arts Development)			Figures taken from draft budget 2006/07 Contractual obligations mean majority of expenditure is not discretionary

Funding Stream identified	Govt Dept source	Recipient of funding	Allocation			Reason for inclusion
			2006/07	2007/08	2008/09	
		South Oxfordshire	£217,840 (leisure facilities) £61,530 (sports development)			
		West Oxfordshire	£1.5m, of which £150k is sports development and dedicated budget for healthier communities and older people is approx. £30k			
Community Workers (SHC6.18)	Base budget	OCC	275,300			Achieving targets on falls prevention and increasing physical activities has direct relevance to this budget
Intensive home support	Base budget	OCC	10.6m (External Home Support – older people constitute 70% of users)  11.1m (Internal Home Support including all client groups and intermediate care – older people constitute 80% of users)			Achieving stretch target on supporting people to live at home has direct relevance to this budget

## **Annex 6:**

### **Reward Targets**

#### **Target: 1**

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

#### **Indicator by which performance will be measured**

Achievement of NVQ level 1 or higher (or equivalent)

#### **Current performance (2004/05)**

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

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

Academic year ending summer 2009

#### **Performance expected without the Reward Element**

4,655 total learners for the 13 Super Output Areas

#### **Performance target with the Reward Element**

5,375 total learners for the 13 Super Output Areas

#### **Enhancement in performance with the Reward Element**

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

#### **Allocation of Performance Reward Grant**

£2,767,062.40

#### **Notes**

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

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

#### **Condition**

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

## **Target: 2**

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

### **Indicator by which performance will be measured**

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

### **Current performance (summer 2005)**

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

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

Academic year ending summer 2008

### **Performance expected without the Reward Element**

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

### **Performance target with the Reward Element**

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

### **Enhancement in performance with the Reward Element**

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

### **Allocation of Performance Reward Grant**

£2,767,062.40

### **Split of reward grant between indicators**

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

### **Notes**

Indicator 1: Target is based on Year 11 results only

### **Target: 3**

Reduce Youth Offending and re-offending

#### **Indicators by which performance will be measured**

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

#### **Current performance**

1. 1226 entrants
2. 156 offenders re-offending

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

End of Financial Year, March 2009

#### **Performance expected without the Reward Element**

1. 1164
2. 148

#### **Performance target with the Reward Element**

1. 1079
2. 144

#### **Enhancement in performance with the Reward Element**

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

#### **Allocation of Performance Reward Grant**

1. £691,765.60
2. £691,765.60

#### **Notes**

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

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

#### **Period of measurement**

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

## **Target: 4**

Reduce Domestic Violence

### **Indicators by which performance will be measured**

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

### **Current performance**

1. 5495
2. 1056

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

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

### **Performance expected without the Reward Element**

1. 6319
2. 1643

### **Performance target with the Reward Element**

1. 6564
2. 1744

### **Enhancement in performance with the Reward Element**

1. 245
2. 101

### **Allocation of Performance Reward Grant**

1. £1,106,824.80
2. £276,706.20

### **Notes**

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

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

### **Condition of Grant**

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

**Target: 5**

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

**Indicator by which performance will be measured**

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

**Current performance**

- o 479 convictions resulting from charges

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

End of Financial Year, March 2009

**Performance expected without the Reward Element**

- o 426 (11% reduction)

**Performance target with the Reward Element**

- o 340 (29% reduction)

**Enhancement in performance with the Reward Element**

- o 86 (18% reduction)

**Allocation of Performance Reward Grant**

£1,383,531.20

**Notes**

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

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

Two cohorts of PPOs will be measured:

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

## **Target: 6**

### **Reward Element - Target**

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

### **Indicator by which performance will be measured**

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

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

### **Current performance**

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

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

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

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

### **Performance expected without the Reward Element**

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

### **Performance target with the Reward Element**

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

### **Enhancement in performance with the Reward Element**

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

### **Allocation of Performance Reward Grant**

£ 1,037,648.40

### **Notes**

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

**Target 7:**

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

**Indicators by which performance will be measured**

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

**Current performance**

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

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

Year ending 31<sup>st</sup> March 2009

**Performance expected without the Reward Element**

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

**Performance target with the Reward Element**

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

**Enhancement in performance with the Reward Element**

1. 1%
2. 4%

**Allocation of Performance Reward Grant**

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

**Split of reward grant between indicators**

1. £1,106,824.80
2. £276,706.20

**Notes**

None

**Target: 8**

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

**Indicator by which performance will be measured**

Reduced number of falls within care homes

**Current performance**

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

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

Cumulative total for the 3 years ending 31 March 2009

**Performance expected without the Reward Element**

5600 falls in 2008/09

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

**Performance target with the Reward Element**

3200 falls in 2008/09

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

**Enhancement in performance with the Reward Element**

2400 fewer falls

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

**Allocation of Performance Reward Grant**

£1,383,531.20

**Notes**

Total number of care homes in Oxfordshire = 93

Total number of beds in 93 care homes = 3589

Average beds per home = 38.5

20 care homes = 770 beds

40 care homes = 1540 beds

**Target: 9**

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

**Indicator by which performance will be measured**

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

**Current performance (year ending 31<sup>st</sup> March 2005)**

883 people supported intensively to live at home

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

920 people supported intensively to live at home

**Performance target with the Reward Element**

1150 people supported intensively to live at home

**Enhancement in performance with the Reward Element**

– 230 more people supported intensively to live at home

**Allocation of Performance Reward Grant**

£1,383,531.20

**Condition to be met:**

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

**Notes for information**

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

2004/05:

Total number of people receiving home support:

2878 households

3078 clients

1951 average residential care

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

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

People supported intensively to live at home:

2005/06: 892

2006/07: 901

2007/08: 911

2008/09: 920

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

2005/06: 1971

2006/07: 1992

2007/08: 2013

2008/09: 2034

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