

**To: City Executive Board**

**Date: 20<sup>th</sup> May 2009**

**Item No:**

**Report of: Chief Executive**

**Title of Report: The Local Area Agreement (2)**

### **Summary and Recommendations**

**Purpose of report:** To inform members of the targets set by a review of the Local Area Agreement (2) that have now been agreed by the Secretary of State. These include changes that have been made to the targets previously agreed in June 2008 and targets based on Survey Indicators.

**Key decision?** No

**Executive lead member:** Cllr Bob Price

**Report approved by:**

**Finance:** Sarah Fogden, Head of Service

**Legal:** Emma Griffiths

**Policy Framework:** The Oxford City Council Corporate Plan, the Oxfordshire Community Strategy and Oxford Sustainable Community Strategy.

**Recommendation(s):**

1. To note the targets in the Local Area Agreement 2 following the review.
2. To delegate authority to the Chief Executive in consultation with the Leader of the Council and other Group Leaders to consider and reach agreement with partners on any further amendments required following the review of Local Area Agreement 2 and to report back any such amendments to the City Executive Board.

## **Background**

1. Members have previously received a number of reports to Scrutiny Committees and City Executive Board on the Oxfordshire Community Strategy, 'Oxfordshire 2030' and the Local Area Agreement 2. The most recent reports to the City Executive Board were on 17<sup>th</sup> March 2008 and 22<sup>nd</sup> October 2008.
2. There have been ongoing negotiations with the target lead officers and GOSE on the review of the Local Area Agreement 2. There have been significant delays in these negotiations, in particular relating to targets derived from a Place Survey, in seeking clarity on the definitions of targets and where the impact of current economic conditions has been difficult to assess.
3. The 'refreshed' Local Area Agreement 2 had to be agreed at the Oxfordshire Public Service Board on 23<sup>rd</sup> March and sent to GOSE by 26<sup>th</sup> March. Approval has now been given by the Secretary of State, although there may still need to be some slight amendments.
4. Because of the delays in the process and the need to obtain endorsement of all partners, including the City Council, it was agreed that the draft should be the subject of consultation with Group Leaders and the final Agreement reported to the City Executive Board. Throughout the negotiation of the 'refresh' process, Group Leaders have received regular reports and briefings by e-mail.

## **What is a Local Area Agreement?**

5. A Local Area Agreement is an agreement between government and a local area. Local Area Agreements contain a range of improvement targets that are directly related to priorities identified in the Local Community Strategy. These targets are agreed by negotiation with the Government and the local Strategic Partnership and come with reward grant funding if the targets are met. In our case the Local Area Agreement is based upon the area of Oxfordshire and the priorities set out in the Oxfordshire Sustainable Community Strategy, 'Oxfordshire 2030'.
6. The Accountable Body for negotiating the Agreement is Oxfordshire County Council, on behalf of the Oxfordshire Partnership and the Public Service Board. The Public Service Board is the body responsible for the delivery of the Agreement through a number of thematic partnerships, such as the Children's Trust and the Safer Communities Partnership.

7. Oxford City Council is a partner on the Oxfordshire Partnership, Oxfordshire Public Service Board and all of the thematic partnerships. The Council has a statutory duty to cooperate with the process and to support the delivery of the agreed priorities and targets.

### **Why is the LAA important?**

- It gives the City Council the opportunity to make local delivery more effective through using our influence and leadership vis a vis the partner organisations
- It provides the partner bodies greater freedom and flexibility to align budgets and services
- It creates the potential for a better use of resources through greater pooling of different local funding streams
- It will be the focus of the forthcoming Comprehensive Area Assessment which replaces CPA this year
- There is an opportunity to obtain additional 'reward' grant from central government (DCLG), if the reward 'stretch' targets are reached

### **The LAA 2 Refresh**

8. The Local Area Agreement 2008-11 was officially agreed with the Government in June last year. In the original negotiations it was not possible to agree the three year targets for all of the chosen indicators. It was agreed that these gaps would be filled during the first year of the agreement through a Review and Refresh process.
9. The Government describes the purpose of the 'refresh' as being "to identify and address any issues around delivery, including risks and good practice, to help assess and benchmark progress over the three-year span of LAAs." There was also an opportunity to allow indicators that were not complete or had certain questions attached to them to be revised.
10. Indicators for consideration at the 'refresh' fell into four categories;
  - Indicators that were agreed with caveats
  - Survey based indicators
  - New national indicators where it was not possible to negotiate targets either due to definition issues or a lack of baseline information.
  - World Class Economy indicators where we reserved the right to look again at indicators that were likely to be affected by the changing economic situation

### **The LAA 2 'Refreshed' Agreement 2009**

11. A copy of the full agreement is available in Annex 2.
12. Those indicators marked with '£' in the table are affected by the economic down turn. The need to renegotiate these targets has been

agreed with the Government Office for the South East but has been deferred until later in 2009/10 when the impact of the downturn in the economy may be clearer and more realistic target setting can be possible. This includes the net increase in housing and affordable housing targets.

13. There are targets that the City and District Councils are wholly or partly directly responsible for delivering. There are targets for which the City and District Councils make a significant contribution to delivery; and targets for which the Council has a limited or no role in delivery but nonetheless we would wish to influence for the benefit of the City.
14. A summary is provided in Annex 1, indicating those targets that have been refreshed and why.

#### **Level of risk**

15. A risk assessment has been undertaken and the risk register is attached in Annex 3. All risks have been mitigated to an acceptable level.

#### **Climate change / environmental impact**

16. There are two targets that are specifically aimed at addressing climate change and environmental impact. These are NI 185 CO2 reduction from local authority operations and NI 188 Adaptation to climate change.

#### **Equalities impact**

17. A key objective of the Oxfordshire 2030 is 'Breaking the cycle of deprivation'. Therefore a substantial number of targets included within the Agreement are aimed at reducing inequalities, in terms of access to education, training and employment and with regard to health and community safety matters.

#### **Financial implications**

18. There are no direct financial implications. Those targets that the City Council are responsible for delivering, or partially delivering, are funded within current resources.
19. There are administrative and management costs but these are also currently within existing budgets.
20. If the targets are not met this will reduce the amount of reward money available to both the City Council and the Thematic Partnerships.

21. There are opportunities to utilise the City Councils influence and leadership through working in partnership to improve services within the City, currently provided by other agencies.

### **Legal Implications.**

22. Oxford City Council is a partner on the Oxfordshire Partnership, Oxfordshire Public Service Board and is on all of the thematic partnerships. The Council has a statutory duty to cooperate with the process and to support the delivery of the agreed priorities and targets in the refreshed Local Area Agreement 2.

### **Recommendations**

1. To note and endorse the 'Refreshed' Local Area Agreement 2.
2. To delegate authority to the Chief Executive in consultation with the Leader of the Council and the Group Leaders to consider and agree any amendments required to the 'Refreshed' Local Area Agreement 2 and to report back any amendments to the City Executive Board.

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### **List of background papers:**

None

### **Version number: 2**

**There are a number of targets that the City and District Councils are wholly or partly directly responsible for delivering. These are:**

NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and the police	Place Survey set baseline and target agreed
NI 154 Net additional homes provided	To be revised later due to economic impact
NI 155 Number of affordable homes delivered	To be revised later due to economic impact
NI 156 Number of households living in temporary accommodation	As previously set
NI 8 Adult participation in sport	Slight amendment made to baseline
NI 185 CO2 reduction from Local Authority operations	Targets agreed
NI 188 Adapting to Climate change	As previously set
NI 191 Residual household waste per household	As previously set
NI 192 Household waste recycled	As previously set
NI 195 Improved street and environmental cleanliness (litter)	As previously set
NI 196 Improved street and environmental cleanliness (fly-tipping)	Collection of data amended
NI 5 Overall/ general satisfaction with local area	Place survey set baseline and agreed targets
NI 140 Fair treatment by local services	Place survey set baseline and agreed targets
NI 179 Value for money –total net value of on going cash releasing value for money gains	As previously set

**There are a number of targets that the City and District Council's make a significant contribution to the delivery. These are:**

NI 156 Obesity among primary age children in year 6	As previously set, baseline clarified
Young people's participation in positive activities	Baseline set by Tell Us Survey and target agreed.
NI 132 Repeat incidents of domestic violence	Definition agreed and baseline and target agreed
NI 141 Number of vulnerable people achieving independent living	As previously set
NI 6 Participation in regular volunteering	Place survey set baseline and target agreed

**There are also a number of targets that we have a clear interest in ensuring that they are being delivered and yet we currently have little input. These include:**

NI 162 Stability of placements of looked after children	As previously set
NI 70 Hospital admissions caused by unintentional and deliberate injury to children and young people	Reviewed and baseline adjusted
NI 81 Inequality gap in achievement of a level 3 qualification by the age of 19	As previously set
First time entrants into the Youth Justice System aged 10	Baseline and target agreed
NI 112 Under 18 conception rate	As previously set
NI 117 16-18 year olds who are not in training or employment	To be revised later due to economic impact
NI 152 Working age people out of benefits	To be revised later due to economic impact
NI 163 Working age population qualified to at least Level 2 or higher	As previously set
NI 164 Working age population qualified to at least Level 3 or higher	Slight amendment to baseline
NI 20 Assault with injury crime	Targets agreed
NI 140 Drug users in effective treatment	Targets reviewed and new baseline and targets agreed
NI 120 All cause mortality rate	Baseline information and target reviewed and agreed.
NI 131 delayed transfers of care from hospital	As previously set
NI 135 Carers receiving needs assessments or review and specific carers service, or advice and information	As previously set
NI 175 Access to services and facilities by public transport, walking and cycling	Review of baseline. Targets agreed
NI 198 Children travelling to school	As previously set

### **Statutory education targets**

In the previous Agreement there were 16 statutory education targets. These have now been reduced to 10 because there are no longer Key Stage 3 Standard Attainment Tests. These are set out in detail in Annex 2.

## **OXFORDSHIRE PARTNERSHIP LOCAL AREA AGREEMENT: 2008-11**

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### **OVERVIEW**

#### **TARGET DETAILS**

**ANNEX A:** Oxfordshire Partnership (OP) – Membership Organisations.

**ANNEX B:** Other organisations working to deliver LAA Targets

**ANNEX C:** Arrangements for specific targets agreed during negotiations

**ANNEX D:** Structure of Oxfordshire Partnership and thematic Partnerships

**ANNEX E:** Summary of 2010-11 targets agreed – March 2009 for Reward Model

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### **OVERVIEW**

The indicators chosen for the Local Area Agreement (LAA) are directly related to the priorities identified in the Sustainable Community Strategy, which has been developed by the Oxfordshire Partnership following extensive community engagement. Responsibility for delivery of the LAA is delegated by Oxfordshire Partnership to the Public Service Board (see annex A). The Oxfordshire Partnership, then Public Service Board and the various related thematic partnerships are committed to these priorities and the 'duty to cooperate' applies to members of the Oxfordshire Partnership, the Public Service Board and the thematic partnerships (see Annex D).

Three indicators (marked with '££' in the table) are affected by the economic downturn. The need to renegotiate these targets has been agreed with GOSE but has been deferred until later in 2009/10 when more realistic target setting will be possible.

A number of indicators (marked with '&' in the table) have had specific arrangements built into the negotiated baselines and targets; details of these are included as Annex C.



## TARGET DETAILS

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009	2009 / 2010	2010 / 2011	Lead
* NI 56 Obesity among primary school age children in Year 6 DCSF DSO	2006/07	<b>15.3%</b>	%	<b>15.4%</b>	<b>15.3%</b>	<b>15.2%</b>	Oxfordshire Children's Trust
* NI 62 Stability of placements of looked after children: number of moves DCSF DSO	2007/08	<b>13.9%</b>	%	<b>12.5%</b>	<b>11.7%</b>	<b>11.0%</b>	Oxfordshire Children's Trust
* NI 70 Hospital admissions caused by unintentional and deliberate injuries to children and young people DCSF DSO	2006/07	<b>107 per 10K of the population</b>	Rate per 10K	<b>86 per 10K of the population</b>	<b>106 per 10K of the population</b>	<b>104 per 10K of the population</b>	Oxfordshire Children's Trust

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
* NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19 DCSF DSO	2005/06 Academic year	A difference of 31 percentage points. (The gap nationally is currently 26.)	%	A difference of 30 percentage points	A difference of 29 percentage points	A difference of 28 percentage points			Oxfordshire Children's Trust	
* NI 110 Young people's participation in positive activities PSA 14	Tell Us 3 survey summer 2008	71.70%	% respondents	Baseline year 71.70%	78.50%	85%			Oxfordshire Children's Trust	
* NI 111 First time entrants to the Youth Justice System aged 10 – 17 PSA 14	2007/08 financial year	1420 (rate per 100,000 population aged 10-17)	No.	1390	1360	1330			Oxfordshire Children's Trust	
* NI 112 Under 18 conception rate PSA 14	2006 Calendar yr	13% reduction on level of teenage pregnancy since 1998 (Equivalent to 27.4 per thousand)	%	Estimated equivalent to 22.3 per thousand 29% reduction in the level of teenage pregnancy since 1998.	Estimated equivalent to 19.8 per thousand 37% reduction in the level of teenage pregnancy since 1998.	Estimated equivalent to 17.3 per thousand 45% reduction in the level of teenage pregnancy since 1998.			Oxfordshire Children's Trust	

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
* NI 117 16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Nov 06-Jan 07 3 mths average	4.8%	%		4.2%		4.0%		3.6%	Oxfordshire Children's Trust
* NI 152 (££) Working age people on out of work benefits PSA 8	Average of Aug 06 to May 07 DWP / NOMIS	5.9% of the working age population on out of work benefits.	%		5.9% Renegotiation required during 09/10		5.9% Renegotiation required during 09/10		4.9% Renegotiation required during 09/10	Learning and Skills Partnership
* NI 163 (&) Working age population qualified to at least Level 2 or higher PSA 2	2006 Calendar year	<b>73.8%</b>	%	2.2 percentage points increase on baseline	<b>76.0%</b>	3.7 percentage point increase on baseline	<b>77.5%</b>	5.2 percentage point increase on baseline	<b>79.0%</b>	Learning and Skills Partnership
* NI 164 (&) Working age population qualified to at least Level 3 or higher PSA 2	2006 Calendar year	57.0%	%	1.2 percentage points increase on baseline	58.2%	2.7 percentage point increase on baseline	59.7%	4.2 percentage point increase on baseline	61.2%	Learning and Skills Partnership

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009			2009 / 2010		2010 / 2011		Lead
* NI 20 (&) Assault with injury crime rate PSA 25	2008/09	Recorded AWLSI rate of X crimes per 1000 population	No.	Baseline year		2.7% decrease on baseline		5.4% decrease on baseline		Safer Communities Partnership	
* NI 21 (&) Dealing with local concerns about anti-social behaviour and crime by the local council and police PSA 23	Oct 2008 survey	28.10%	%	Baseline year		n/a		28.1% plus the minimum change required to demonstrate a statistically significant improvement plus a further 3.4 percentage points improvement in addition to this minimum.		Safer Communities Partnership	
* NI 32 Repeat incidents of domestic violence PSA 23	2008/09	35%	%	Baseline year		n/a		32%		Safer Communities Partnership	
* NI 40 Drug users in effective treatment PSA 25	2007/08	1636 drug users in effective treatment	No.	1685 (equivalent to 3% increase on baseline)		1702 (equivalent to 4% increase on baseline)		1719 (equivalent to 5% increase on baseline)		Safer Communities Partnership	
* NI 141 Number of vulnerable people achieving independent living CLG DSO	2007-08	55.9%	%	57.0%		60.0%		63.0%		Health and Well-being Partnership	

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009			2009 / 2010			2010 / 2011			Lead
* NI 154 (££) Net additional homes provided PSA 20	Averages covering 2001/02 to 2006/07	Avg. 2,551 per annum between 2001/02 & 2006/07 Avg. 3,284 per annum between 2004/05 & 2006/07	No.	[original target 3043] <b>Requires renegotiation during 09/10</b>	[original target 3262] <b>Requires renegotiation during 09/10</b>	[original target 2797] <b>Require renegotiation during 09/10</b>						Spatial Planning and Infrastructure Partnership	
* NI 155 (££) Number of affordable homes delivered (gross) PSA 20	Avg. of 04/05, 05/06 & 06/07	589 completed affordable units	No.	{original target 735] <b>Renegotiation required during 09/10</b>	[original target 868] <b>Renegotiation required during 09/10</b>	[original target 934] <b>Renegotiation required during 09/10</b>						Spatial Planning and Infrastructure Partnership	
* NI 156 Number of households living in Temporary Accommodation PSA 20	Q4 2004	1639 (Dec 07 = 818)	No.	698	577	526						Spatial Planning and Infrastructure Partnership	

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
* NI 8 Adult participation in sport DCMS DSO	12 months to Oct 06	23.5%	%		25.5%		26.5%		27.5%	Health & Well-being Partnership
* NI 120 (&) All-age all cause mortality rate PSA 18	2005-07 3-yr rolling average	160.6 (a standard statistical measure where lower numbers imply improving performance)	No.		157.4		154.2		151	Health & Well-being Partnership
* NI 131 Delayed transfers of care (DTOC) from hospitals DH DSO	2007/08	26.6 per 100K	No.	Estimated 102 avg per week	20.6 per 100k	Estimated 96 avg per week	19.3 per 100k	Estimated 84 avg per week	16.9 per 100k	Health & Well-being Partnership
* NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information DH	2006/07	16.8%	%		18.5%		20.3%		22%	Health & Well-being Partnership

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
* NI 175 (&) Access to services and facilities by public transport, walking and cycling DfT DSO	2007/08 Q4 outturn (taken Q1 08/09)	74.4%	%	76.10%	77.10%	78.10%				Spatial Planning and Infrastructure Partnership
* NI 198 Children travelling to school – mode of travel usually used.	2007/08	23.9%	%	(estimated 19,850) 22.7%	(estimated 19,000) 21.7%	(estimated 18,400) 21.0%				Spatial Planning and Infrastructure Partnership
* NI 185 (&) CO2 reduction from Local Authority operations PSA 27	2008/09 Financial year	To be set Aug 09	%	Baseline year	3%	6% reduction from baseline				Environment and Waste Partnership
* NI 188 Adapting to climate change PSA 27	2007/08	Level Zero	Level achieved between 0 and 4	Level 1	Level 2	Level 3				Environment and Waste Partnership
* NI 191 Residual household waste per household (hhd) Defra DSO	2007/08	727Kg	No.	725Kg	723 kg	715 kg				Environment and Waste Partnership

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
* NI 192 Household waste recycled and composted Defra DSO	2006/07	38% (118,560 tonnes recycled)	%	(estimated 120,931 tonnes recycled)	40%	(estimated 123,349 tonnes recycled)	42%	(estimated 127,049 tonnes recycled)	45%	Environment and Waste Partnership
* NI 195 (&) Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) Defra DSO	2006/07	6% (257 Litter Inspections falling below grade B)	%	(225)	5%	(180)	4%	(180)	4%	Environment and Waste Partnership
	2006/07	10%(450 Detritus Inspections falling below grade B)	%	(405)	9%	(360)	8%	(315)	7%	
* NI 196 (&) Improved street and environmental cleanliness – fly tipping Defra DSO	2007/08	“Effective” grading (6,344 incidents)	No.	“Effective” grading (6,154 incidents)	(3%)	“Effective” grading (5,969 incidents)	(6%)	“Effective” grading (5,730 incidents)	(10%)	Environment and Waste Partnership



Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
* NI 5 Overall/general satisfaction with local area CLG DSO	2008 Place survey	86.40%	%	Baseline year		n/a		87.50%		Oxfordshire Chief Executives/Officers Group
* NI 6 Participation in regular volunteering CO DSO	2008 Place survey	28.70%	%	Baseline year		n/a		30.40%		Oxfordshire Voluntary Sector Development Partnership
* NI 140 Fair Treatment by local Services	2008 Place survey	77.50%	%	Baseline year		n/a		79.10%		Oxfordshire Chief Executives/Officers Group
* NI 179 Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year CLG DSO	2007/08	0	No.	(3.1% reduction from baseline) £15.75m savings from baseline	(6.3% reduction from baseline) £31.50m savings from baseline	(9.6% reduction from baseline) £47.25m savings from baseline			Oxfordshire Chief Executives/Officers Group	

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
NI 72 Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy PSA 10 2005/06	2006	46.60%	%	2009 academic year targets	52.8%	Provisional 2010 academic year targets	55.00%			Oxfordshire Children's Trust
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10	2008	73%	%	2009 academic year targets	79%	Provisional 2010 academic year targets	79%			Oxfordshire Children's Trust
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10	2008	50.5%	%	2009 academic year targets	58%	Provisional 2010 academic year targets	60%			Oxfordshire Children's Trust
NI 87 Secondary school persistent absence rate DCSF DSO	06/07	5.50%	%	2009 academic year targets	5.30%	Provisional 2010 academic year targets	5.20%			Oxfordshire Children's Trust

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	05/06	38.10%	%	2009 academic year targets	33.60%	Provisional 2010 academic year targets	31%			Oxfordshire Children's Trust
NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2 PSA 11	2008	85.00%	%	2009 academic year targets	89%	Provisional 2010 academic year targets	89%			Oxfordshire Children's Trust
NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 PSA 11	2008	81.00%	%	2009 academic year targets	85%	Provisional 2010 academic year targets	87%			Oxfordshire Children's Trust
NI 99 Children in care reaching level 4 in English at Key Stage 2 PSA 11	Summer 07	27%	%	2009 academic year targets	31.0%	Provisional 2010 academic year targets	46%			Oxfordshire Children's Trust
NI 100 Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	Jul-07	18%	%	2009 academic year targets	38.0%	Provisional 2010 academic year targets	54%			Oxfordshire Children's Trust

Indicator	Baseline Year	Baseline	Indicator is measured as:	2008 / 2009		2009 / 2010		2010 / 2011		Lead
NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) PSA 11	Summer 07	10%	%	2009 academic year targets	22.0%	Provisional 2010 academic year targets	16%			Oxfordshire Children's Trust

#### KEY

- \* Denotes designated targets – i.e. reward grant attached to these targets
- ££ Denotes targets impacted by the economic downturn. Renegotiation of these targets has been deferred until late 2009/10
- & Denotes targets that have specific arrangements built into the negotiated baseline and target. For full details see Annex C.

## **ANNEX A: Oxfordshire Partnership (OP) – Membership Organisations**

- Local Strategic Partnerships
  - Cherwell Community Planning Partnership
  - Oxford Strategic Partnership
  - South Oxfordshire Partnership
  - Vale Partnership
  - West Oxfordshire Strategic Partnership
- Oxfordshire Association of Local Councils
- Oxfordshire Rural Community Council
- Oxfordshire Community and Voluntary Action (P)
- Churches Together in Oxfordshire
- Oxford Inspires
- Oxfordshire Racial Equality Council
- Voluntary and Community Sector elected representatives
- Learning and Skills Council (P)
- South East England Development Agency (P)
- Government Office for the South East (P)
- Ministry of Defence
- Thames Valley Police (P)
- Oxfordshire Primary Care trust (P)
- Oxford University
- Oxford Brookes University
- Local Authorities
  - Cherwell District Council (P)
  - Oxford City Council (P)
  - Oxfordshire County Council (P)
  - South Oxfordshire District Council (P)
  - Vale of White Horse District Council (P)
  - West Oxfordshire District Council (P)
- Oxfordshire Economic Partnership
- Oxford Times (private sector)
- Value Retail (private sector)
- Oxfordshire Chamber of Commerce
- Oxford United FC (private sector)
- Oxfordshire Learning and Skills Partnership

(P) = Members of the Public Service Board

## **ANNEX B: Other organizations working to deliver LAA targets (those with duty to cooperate)**

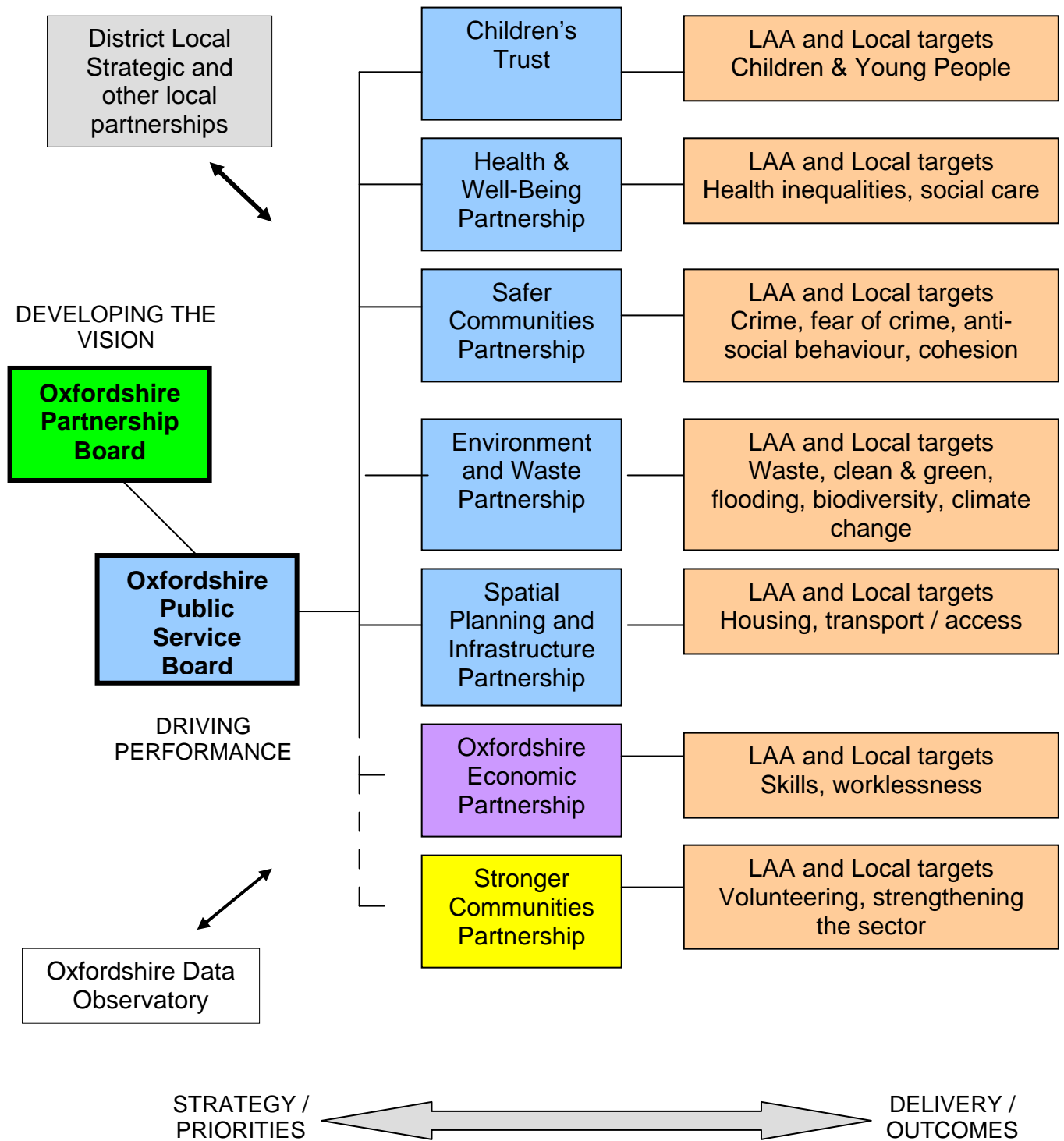
- Job Centre Plus (NI 152, 163, 164)
- Oxfordshire Sports Partnership (NI 8)
- Thames Valley Probation (NI 111)

### ANNEX C: Arrangements for specific targets agreed during negotiations

<p>NI 20 Assault with injury crime rate</p>	<p>Baseline to be set during 2009 when 2008/09 figures available. Target is a reduction of AWLSI from a rate of y.yy crimes per 1,000 pop in 08/09 based on mid-2007 population estimates to a rate of a.aa crimes per 1,000 pop in 2010/11 based on mid-2009 pop estimates, equivalent to a reduction of 5.4% from baseline.</p>
<p>NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police</p>	<p>Target is the result of the 2008 Place Based Survey (28.1%) plus the minimum change required to demonstrate a statistically significant improvement (calculated in accordance with the relevant departmental advice) plus a further 3.4 percentage points improvement in addition to this minimum. The final numerical value for the minimum statistically significant improvement for the 2010-11 target will be confirmed by the Home Office once data for the 2010 Place Survey are available.</p>
<p>NI 120 All-age all cause mortality rate</p>	<p>Target to reduce the gap in all-age, all-cause mortality between the 20% most deprived Super Output Areas in Oxfordshire and the 20% least deprived by 6% by the end of 2010-2011. The baseline is calculated from pooled data from 2005-07 death rates and SOAs are ranked by deprivation based on the Index of Multiple Deprivation 2007 scores. Final performance is calculated as 2009-11 pooled. 2011 data will not be available until 2012/13. If data is not available to meet the reward grant deadline in 2012 final performance will be based on 2009-10 pooled data</p>
<p>NI 152 Working age people on out of work benefits NI 154 Net additional homes provided NI 155 Number of affordable homes delivered (gross)</p>	<p>Targets affected by the economic downturn. Renegotiation deferred until later in 2009/10.</p>
<p>NI 163 Working age population qualified to at least Level 2 or higher NI 164 Working age population qualified to at least Level 3 or higher</p>	<ul style="list-style-type: none"> <li>• The LAA first year target (that is 08/09) represents the cumulative percentage point increase between 2006 and 2009 calendar year - data for 2009 calendar year will be available Aug 2010.</li> <li>• The LAA second year target (that is 09/10) represents the cumulative percentage point increase between 2006 and 2010 calendar year - data for 2010 calendar year will be available Aug 2011.</li> <li>• The LAA final year target (that is 10/11) represents the cumulative percentage point increase between 2006 and 2011 calendar year - as mentioned above data will be available Aug 2012.</li> </ul>

NI 175 Access to services and facilities by public transport, walking and cycling	Target is set based on the proportion of rural households in the county within 30 minutes travel of a town centre by public transport. 2007/08 baseline calculated as outturn in Q1 2008/09.
NI 185 Adapting to climate change	Baseline to be confirmed in August 2009 when data is available. Target agreed as 6% reduction on baseline level.
NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Target is focused on the litter and detritus elements of the national indicator. Reward grant is only payable on the litter element.
NI 196 Improved street and environmental cleanliness – fly tipping	Target focus is on reduction in the number of incidents

**ANNEX D: Structure of Oxfordshire Partnership and thematic Partnerships**





## ANNEX E: Summary of 2010-11 targets agreed – March 2009 for Reward Model

In return for confirmed achievement in full of the targets identified below Communities and Local Government will pay the local authority a non- ring fenced grant by virtue of Section 31 of the Local Government Act 2003. Reward will be circulated by reference to the LAA *reward guidance: 2009*, published by Communities and Local Government.

### Summary of data to be used to determine entitlement to Performance Reward Grant

1	2	3	4	5	6	7
Indicator number	Agreed LAA baseline	Final LAA target	Enter '1' if target is greater than or as same as baseline but a reduction in performance is required – see note 5	Enter '1' if target is less than or as same as baseline but an increase in performance is required – see note 6	Disaggregated weighting – see note 7 % if applicable	Notes
5	86.4%	87.5%				Place survey – Target agreed subject to final verified data is available
6	28.7%	30.4%				Place survey – Target agreed subject to final verified data is available
8	23.5%	27.5%				
20	08/09 Baseline	See notes				A reduction of AWLSI from a rate of y.yy crimes per 1,000 pop in 08/09 based on mid-2007 population estimates to a rate of a.aa crimes per 1,000 pop in 2010/11 based on mid-2009 pop estimates, equivalent to a reduction of 5.4% from baseline
21	28.1%	SSI + 3.4%				Place survey – Target agreed subject to final verified data is available SSI final value to be confirmed by Home Office once 2010 Place Survey data is available.
32	35%	32%				
40	1636	1719				
56	15.3%	15.2%				
62	13.9%	11.0%				Baseline is 07/08
70	107 per 10k of pop.	104 per 10k of pop.				Baseline is 07/08
81	A difference of 31 % points	A difference of 28% points				
110	71.7%	85%				

111	1420 per 100k population aged 10-17	1330 per 100k population aged 10-17				
112	13% reduction	45% reduction				Reduction from 1998 original baseline
117	4.8%	3.6%				
120	160.6	151.0				Baseline is defined as 2005-07 (pooled) Final target is defined as 2009/10 (pooled) if available otherwise 2009/10 (pooled).
131	26.6 per 100,000 population	16.9 per 100,000 population				Baseline is 07/08 data from week ending 20/5/2007 to year end
135	16.8%	22%				
140	77.5%	79.1%				Place survey – Target agreed subject to final verified data is available
141	55.9%	63.0%				Baseline is 07/08
152	5.9%	4.9%				Economic indicator – not locked down for reward
154	0	9102 (cumulative)				Economic indicator – not locked down for reward
155	0	2537 (cumulative)				Economic indicator – not locked down for reward
156	1639	526				[Performance Dec 07 = 818]
163	73.8%	79.0%				Target is agreed as a percentage point improvement over baseline of +5.2%. Final target represents the cumulative percentage point increase between 2006 and 2011 calendar year
164	57.0%	61.2%				Target is agreed as a percentage point improvement over baseline of +4.2%. Final target represents the cumulative percentage point increase between 2006 and 2011 calendar year
175	74.4%	78.1%				Target is % of rural households with access to major centres. Baseline is Q4 07/08 outturn taken Q1 08/09
179	0	£47,250K (£47.25m)				Cumulative figure covering the three years of the LAA agreement.
185	08/09 baseline	6% reduction from baseline				08/09 baseline available Aug 09.
188	Level 0	Level 3				
191	727kgs per household	715kgs per household				Baseline 2007/08
192	38%	45%				
195	6%	4%				Reward focus will be Litter element.
196	Effective	Effective		1		
198	23.9%	21.0%				Baseline 2007/08 school census survey

## Notes (Annex E)

1. **Unknown baseline** – where the target is being agreed as a baseline plus or minus X improvement, enter the baseline dataset awaited in column 2 and the percentage (making clear whether this is a percentage or percentage point improvement) or numerical improvement agreed in the notes column.

2. **Target datasets** – unless otherwise stated it will be assumed that the figures in column 3 relate to the recommended datasets set out in annex D of the guidance. Where the indicator guidance allows a choice of datasets, it must be clear what has been used as the basis for the target (eg in some instances convergence targets to regional average comparators have been agreed).

3. **Units of measurement** – these must be the same for the baseline and target as set out in the technical description of the indicator or subsequent guidance. Occasionally a target comparing performance in the area to that of a larger (eg the region) has been agreed. In both instances the target and baseline must be recorded using the same units of measurement calculated using the same methodology. So for example, if the baseline is 56 per cent and the required level of improvement is agreed to be four percentage points the final LAA will be 60 per cent.

4. **Sample surveys** – where a level of improvement is agreed that requires only the *minimum possible* statistically significant improvement between the baseline and target surveys, record the baseline in column 2. Where it is not possible to enter a numerical value for the target, “MSSI” should be entered in column 3. The confidence level and interval achieved in reporting the baseline data should also be recorded in the notes column. Where the numerical target is not agreed GOs and areas must record in writing (in the notes) their shared understanding of what is required for the minimum statistically significant improvement to be demonstrated (or reference the relevant guidance). If this is not done it will be assumed that the minimum statistically significant improvement will be calculated by reference to specific guidance issued by the Department responsible for the indicator. If nothing is recorded or there is no guidance available it will be assumed that a standard definition of minimum statistically significant improvement applies. This is that the result from the second survey is beyond the confidence interval on the first survey, multiplied by the square root of two, (ie 1.44214) while taking account of the number of decimal places to which the data is reported.

5. **Column 4** – enter a ‘1’ if good performance would normally mean a reduction in the indicator. This will *only* be relevant where the number agreed as a *target is greater* than or the same as the number agreed for the baseline but good performance is agreed to be a reduction in the indicator.

6. **Column 5** – enter a ‘1’ if good performance would normally mean an increase in the indicator. This will *only* be relevant where the number agreed

as a *target is less* than or the same as the number agreed for the baseline but the highest number is what is ideally wanted.

7. **Column 6** – enter the weighting (as a percentage) riding upon a disaggregated sub-target. For each indicator used as the basis of a disaggregated target. The total weighting must add up to 100 per cent. This may happen where two or more targets are based upon the same indicator but measure only part of the area or local community or where the indicator has a number of disaggregated sub-targets at district level. Where this happens, a weighting must be agreed to reflect the particular local services. For example, if for one indicator there were two disaggregated targets, the indicator in column ‘1’ will be the same, but two rows of the table will be used to show each sub-target, with the weighting for each in column 7. The part of the area or community to which each disaggregate target relates should be described explicitly in the notes column.

8. **Economic targets** – where an indicator is listed in annex C of the guidance, areas should indicate in the notes column if they do *not* intend to take advantage of the flexibility to revise the target in after March 2009, ie they wish to fix the target in 2009.

## CEB Report Risk Register

Risk Score **Impact Score:** 1 =Insignificant; 2 = Minor; 3 = Moderate; 4 = Major; 5 = Catastrophic    **Probability Score:** 1 = Rare; 2 = Unlikely; 3 = Possible; 4 = Likely; 5 = Almost Certain

No.	Risk Description Link to Corporate Obj	Gross Risk		Cause of Risk	Mitigation	Net Risk		Further Management of Risk: Transfer/Accept/Reduce/Avoid	Monitoring Effectiveness				Current Risk		
		I	P			I	P		Q 1	Q 2	Q 3	Q 4	I	P	
1	Failure to deliver LAA targets	4	4	Reasons can be variable depending upon the targets	<p>Mitigating Control:</p> <p>Each targets has a delivery plan attached to it. These delivery plans are monitored through the Performance Management processes of the City Council and reported to the performance Board.</p> <p>Targets are review on an annual basis to ensure that they are robust and deliverable.</p> <p>Level of Effectiveness: (HML)</p>	I	P	<p>Action:</p> <p>Action Owner:</p> <p>Partnership Development manager</p> <p>Mitigating Control:</p> <p>Control Owner:</p>	<p>Outcome required:</p> <p>Milestone Date:</p>	Q 1 ☹	Q 2 ☹	Q 3 ☹	Q 4 ☹	I	P