

KEY
 RED PSB decision to remove from list of LAA2 indicators (4 Mar 2008)
 GREEN PSB decision to add to list of LAA2 indicators (4 Mar 2008)
 BOLD PSB identified as a 'must have'

Focus & Lead Officer	Indicator	Summary of planned work	Baseline information available:	Recent Trend	Benchmark info eg.top quartile	Suggested Target	Any locality / group focus?	Resource Plans
PCT - Jackie Wilderspin	NI 56 Obesity among primary school age children in Year 6 DCSF DSO	<ul style="list-style-type: none"> Weight Watchers Family Project starting in Chipping Norton Area – April 2008 School height and Weight Programme being delivered between February – July 2008 Review of Children Services input into childhood obesity programmes (Year 1) Breast Feeding Strategy Initiatives – new workers to be employed in areas of high need to provide skills based support (to be recruited during 08/09) 	Awaiting 2007 results (Feb 2008)	N/A	Not available until Mar 2008 but then will be detailed.	Halt the year on year rise by 2010, details of final target due in April. Aiming to reduce the levels of childhood obesity to 2000 levels by the year 2020.	County-wide	Fully funded by PCT.
C&YP - Mike Simm	NI 62 Stability of placements of looked after children: number of moves DCSF DSO	New work includes: <ul style="list-style-type: none"> Development of placement stability prediction tool with Oxford University. Further integration of placement duty & support services; pre & post care. Implementation of Family Group Conference service Full development of locality services Intensive community based assessment for parents of children at risk Specialist interventions for parents and carers, e.g. Oxfordshire Parenting Infant Programme (OXPIP) Multi-agency assessments at point of entry to care to include emotional health Counselling and support to carers and young people Improved recruitment strategy Implementation of specialist treatment foster care schemes Implement findings and recommendations of educational review on vulnerable children 	Annual back to 2004/5	Performance has become worse since 2004/5, but in 07 was performance still 2% better than Statistical Neighbours. 2006/7 - 15% 2005/6 - 12% 2004/5 - 11% (Lower % = better performance)	Oxon remains within the top performing bands	Aim to maintain low numbers of looked after children whilst improving placement stability to 11%	Could be broken down into areas or localities.	Plans include several new areas of work. Additional SW time to provide intensive community support programmes and to recruit new carers

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C&YP - Mike Simm	NI 70 Hospital admissions caused by unintentional and deliberate injuries to children and young people DCSF DSO NEW INDICATOR	<p>The PCT strategy supports this indicator with the following work streams</p> <p>2008-09</p> <ul style="list-style-type: none"> * Retrospective analysis of dataset to identify current trends & set baseline * Establish systems and process for performance monitoring. <p>2008 to 2010</p> <ul style="list-style-type: none"> * Increase targeted support & education through children's centres and with high risk groups including teenage parents, children looked after, care leavers, young offenders. * Commission evidence based injury minimisation programmes in schools and children's centres ensuring delivery to schools in areas of deprivation <p>Over three years (2008 to 2011)</p> <p>Re-design and re-commission universal services for children & families and target resources in areas of highest need including:</p> <ul style="list-style-type: none"> * Increased support for families in need and early identification and intervention for children at risk of abuse and neglect * New investment to support joint working across a range of agencies; in particular the lead professional role for Team Around the Child, Common Assessment Form. * Commission services to support integrated multi agency teams working. 	Will be established in 2008/9	TBC	Above national average but bottom quartile for similar LAs	An overall decrease in hospital admissions caused by unintentional and deliberate injuries	Data will be linked to postcode and analysed by SOA and IMD on an annual basis	£715K of PCT funding contributing to deliver on this agenda.

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C&YP - Mike Simm	NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19 DCSF DSO	<ol style="list-style-type: none"> 14-19 Strategy Team add focussed actions to their Project management plan, allocating times for completion and identifying responsibilities to a member of the team. Data requested and generated from Data Strategy Group Issues surrounding Information Advice & Guidance and the Sept Guarantee would be actioned via collaborative partnership with Youth Support Services at the 14-19 Project group. Issues surrounding Diploma offer actioned via collaborative partnership with Consortia at the 14-19 Project group and the Oxfordshire Secondary School Headteachers' Association (OSSHTA). Actions monitored by 14-19 Strategy Service Manager via the 14-19 Project Management Plan. Outcomes monitored by the Data Strategy team and reported to 14-19 Service Manager Stakeholder commitment secured, planned and promoted by 14-19 team with the support of OFSG and OSSHTA JAR action plan priorities to be effectively linked with actions for this target by Senior Adviser Secondary Monitored via the OFSG 	<p>2006/7: Due Feb 08</p> <p>2005/6: 34% gap between not-FSM* 51% and FSM 17% in Oxon.</p>	<p>Average attainment of L3 by 19 years-old:</p> <p>2004/05 51.3%</p> <p>2005/06 52.2% (Cambridgeshire 50.5%)</p> <p>NB This is not the same as the measure for the new indicator.</p>	<p>Average attainment of L3 by 19 years-old: 2005/06 52.2% (Cambridgeshire 50.5%)</p>	<ol style="list-style-type: none"> 1.Reduce the gap to national levels: L3 is achieved by 22% of 19 year-olds eligible for FSM at 15 (Up from 17%) Increase to 26% (rarely achieved so far outside the London Boroughs), bringing Oxon into top FSM % L3 achievement rates of Buckinghamshire Birmingham, Leicester City and Bath & NE Somerset. 	<p>FSM-eligibility is an indicator of deprivation so we will need to use whatever geographical focus is already used for IDACI reporting. We expect to focus our work at the Ward level.</p>	<p>Requires maintenance of a range of existing funding streams in 14-19 arena. Need to bid for additional ESF funding to reduce NEET through Engagement projects in identified wards</p>
	NEW INDICATOR							

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C&YP - Mike Simm	NI 110 Young people's participation in positive activities PSA 14 NEW INDICATOR	<p>Actively Involve Young People in: Consultations events; Website & innovative techniques to engage marginalized groups (from March 08); design & production of publicity materials (from Apr08)</p> <p>Provide Personal Support to Vulnerable Young People: Assess needs of those at greatest risk of negative outcomes & whose engagement in positive activities is often limited; Actively support young people to take up positive activities both targeted and universal(from April 08); Ongoing personal support to young people at risk of negative outcomes to access positive activities(from April 08)</p> <p>Identify and address barriers and gaps in provision: Ensure the positive activities agenda is linked with broader integrated transport initiatives.(May 08);Facilitate discussion regarding single strategy for young people's transport including all elements of CYPP, Extended Services, Safer Routes to Schools, Local transport plans, Aiming High (Positive Activities) and Best Value(May/June 08);</p> <p>Publicise Positive Activities: Map all local activities; includes activities offered by DCs(Oct 08); Set-up web-directory of activities</p> <p>Revise and refine Local Offer: Ensure provision of positive activities support functions e.g. info and guidance(Oct 08); Include voluntary</p> <p>Measure Performance: Put in place tools to measure take-up of activities</p> <p>Establish baseline & set improvement target in 08 – 09; Monitor</p>	Will be collected in 08/09 - data from a range of sources has been collected previously but this will be the first time that it has been collated for young people 13 - 19.	n/a	n/a	n/a	All aspects of the plans actively seeking to include the most vulnerable and/or isolated	To secure for young people 13 - 19 (and up to 24 young people learning difficulties/disabilities) access to sufficient educational and recreational positive activities in young people's leisure-time requires shifting resources but not new resources.
C&YP - Nigel Strick	NI 111 First time entrants to the Youth Justice System aged 10 – 17 PSA 14	<ul style="list-style-type: none"> Continue to extend preventative work through Identification and Support Scheme on countywide basis both by geography and age group (i.e. 7 – 15 years); Target new proposals for delivery of Positive Activities for Young People at risk of offending; Identify funds to continue extended Diversion Scheme beyond March 2009; Implementation of current plans to ensure seamless joint interventions with Anti-Social Behaviour Co-ordinators in the city and district councils, working to prevent the escalation of anti-social and criminal behaviours by children and young people. 	Jul - Sep 07: 245 2006/7: 1037 2005/6: 1229	Continuing improvement since 2005/6	In best 25% performance nationally.	From a baseline in 06/07 of 1,037 to achieve 937 by March 2011	Could be focussed by age, gender, ethnicity & postcode.	The resources required to deliver this target are available.

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C&YP - Mike Simm	NI 112 Under 18 conception rate PSA 14	<p>The future commissioning of termination services should include provision of contraceptive advice.</p> <p>A more proactive approach to the delivery of SRE/PSHE (including drugs and alcohol) in secondary and primary schools, with clear targets for schools in hotspot areas. Prioritise provision of funding for key roles to support schools</p> <p>Link to the Extended Schools agenda in order to increase outreach & sexual health services. The option to establish Bodyzones as part of extended services to be explored.</p> <p>Ensure workforce has requisite skills and knowledge needs to be embedded in the joint workforce development strategy</p> <p>Sexual health and teenage pregnancy will be substantially represented in Integrated Youth Support Service review and planned developments</p> <p>Improve targeted health promotion and support for young parents by universal services including sexual health advice and support in non health settings such as children centres</p> <p>Develop targeted programmes of work with high risk groups</p> <p>Ensure mainstream funding for successful pilots</p> <p>Investment is needed to provide direct communication to chil</p>	06/07: Not available yet 05/06: 34.1% 04/05: 34.3%	Currently the data for the first half of 2006 is down on the first half of 2005.	Below national average (41.5%) in 2005 at 34.1%.	Aim to reduce teenage conceptions to under eighteens by 45% by 2010 in Oxon. This target is interdependent with the national government target to reduce conceptions nationally by 50% by 2010	Evidence suggests teenage conceptions linked with areas of deprivation. Focus would be 19 hotspot areas across the county that are amongst the highest 20% of high conception wards in England. Data can be down to District level.	TP grant is £160,000 per annum, PCT contribute £30,000 per annum. Money is held within the ABG

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C&YP - Mike Simm	NI 117 16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	<p>To be confirmed by partners depending on the focus chosen. IF vulnerable groups – Activities would be a collection of such projects some already running, some through refocusing existing work, some through external bids and funding – an LAA target would give better focus to the work and potentially support more bidding activity.</p> <p>IF poorer performing areas of NEET – largely the urban areas (especially Oxford), LAA activity would be described from current project work, revised approaches and prioritising the areas when bidding for external funding.</p> <p>IF poorer performing areas of In learning – largely the suburban and rural areas. Same as the poor performing NEET areas.</p> <p>For any option specific measures and reporting would be established and include the item in 14-19/Area programme & Youth Support/Access to Education department strategies/structures.</p>	<p>31/12/07 4.1% 4.89% (31 Mar 07) 5.9% (31Mar 06) 5.3% (31 Mar 05)</p>	<p>Oxon's figures have been continually better than the National, regional and statistical neighbours.</p>	<p>Oxon: 4.1% of 16-18 year olds in NEET. Nationally: 6.6%. SE: 5.2%. Oxon statistical neighbours: 4.6%</p> <p>City has NEET at 9%, placing it as a NEET hotspot – one of eight such hotspots in the South East region.</p>	<p>Decrease in 16-18 NEET to 3.0% (Current target is 3.7% by March 2010)</p> <p>Increase in those in Learning 16-18 to 80% (Awaiting confirmation from 14-19 team as they will have a specific target against this figure).</p>	<p>Can be grouped by postcode, age, ethnicity, youth offending, learning difficulties & substance mis- users.</p>	<p>Additional funding approx £1.3K per young person (total £200-260K over 3 years) to be covered by an ESF bid currently being assessed. If not successful in the ESF bid, deploying existing resource would slow pace of change to anticipated 3.7% by March 2011.</p>

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Skills & Work - Dave Waller	NI 152 Working age people on out of work benefits PSA 8 NEW INDICATOR	<p>2008-09: Develop County wide Economic Inclusion and Skills Programme that builds on existing Area Programme, includes rural districts and links to department of Work and pensions plans / targets for the county.</p> <ul style="list-style-type: none"> • Focus on areas which are in worst 20% nationally for Education, Skills and Training and on target groups including mental health service users and prolific offenders. • Develop network of organisations delivering community learning and health initiatives • Agree programme of interventions for each community and consolidate into county wide programme <p>2009/10: Learning projects established in 4 additional communities – one in each rural district</p> <p>2010/11: County wide Learning Champions programme established to drive best practice.</p> <p>Oxfordshire Learning Network actions / outputs - produce / deliver Learning Passport / guide for learners; mapping provisions and gaps, design learning pathways that involve all partners. Ensure VCS learning providers are part of a coherent county wide learning programme/strategy.</p>	<p>2006/7 0.9% (December 2007)</p> <p>2005/6 1.0% (December 2006)</p> <p>2004/5 0.9% (December 2005)</p>	<p>Between 0.9% and 1% each year from 2004/5</p>	<p>Oxon Dec 07 0.9% of Oxfordshire population claimed JSA benefits. Nationally: 2.8% SE: 1.5% Since 2001 Oxon Job Seekers Allowance (JSA) claims lower than the National and Regional averages</p>	<p>Due to expected economic downturn and changes in rules governing JSA, Incapacity Benefit and Income Support, target should relate to Oxon's performance relative the South East average rather than in absolute terms.</p>	<p>Figures available at SOA level and by age, ethnicity & gender. Cherwell is worse than no or low qualification averages and so are older people. Would aim to reduce this disparity.</p>	<p>Delivered through improved / continued management of existing resources. Some SEEDA funding in 1st year and LAA1 reward in 2010/11.</p> <p>Some minor one-off resources required for collating/mapping information about course provision, learning & skills partnership development and the production / dissemination of information to learners.</p>
Skills & Work - Dave Waller	NI 163 Working age population qualified to at least Level 2 or higher PSA 2 SURVEY BASED NEW INDICATOR	<p>2008/09</p> <ul style="list-style-type: none"> • Employment and Skills Board established • Research into staffing of new retail centres completed • Strengthened liaison with Train to Gain skills brokers on proactive targeting and uptake by employers with focus on L2 • Oxfordshire based providers to enhance the number of individuals starting courses and their achievements <p>2009/10</p> <ul style="list-style-type: none"> • Retail academy launched • Construction skills research conducted • Train to Gain working group established • Number of employers engaged with Train to Gain in Oxfordshire increased <p>2010/11</p> <ul style="list-style-type: none"> • Construction skills centre set up 	<p>Jan - Dec 06 69.0%</p> <p>Jan - Dec 05 69.4%</p>	<p>2006 69.0%</p> <p>2005 69.4%</p>	<p>Oxon ranks 9th in SE local authorities.</p>	<p>3% point improvement on current levels.</p>	<p>Can only be supplied at county level, but other related data from L&SC could enable some geographical focus.</p>	<p>Plans funded from existing resources of partners.</p>

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Skills & Work - Dave Waller	NI 164 Working age population qualified to at least Level 3 or higher PSA 2	<p>2008/09</p> <ul style="list-style-type: none"> • Employment and Skills Board established • Research into staffing of new retail centres completed • Strengthened liaison with Train to Gain skills brokers on proactive targeting and uptake by employers with focus on L3+. The L3+ activity within the Train to Gain programme is a pilot and thus offers employers significant opportunity to influence its delivery • Oxfordshire based providers to enhance the number of individuals starting courses and their achievements <p>2009/10</p> <ul style="list-style-type: none"> • Train to Gain working group established • Number of employers engaged with Train to Gain in Oxfordshire increased <p>2010/11</p> <p>Other areas of activity would include those focussed on particular geographies or sectors for example the skills requirements identified from the consultants report into the Quadrant associated with the research establishments and high tech companies around the Harwell Science and Innovation Campus.</p>	Jan - Dec 06 69.0% Jan – Dec 05 69.4%	2006 69.0% 2005 69.4%	Oxon ranks in top 20% performers in SE local authorities.	3% point improvement on current levels.	Can only be supplied at county level, but other related data from L&SC could enable some geographical focus.	Plans funded from existing resources of partners.
	SURVEY BASED NEW INDICATOR							
Safer - Shaun Morley	NI 20 Assault with injury crime rate PSA 25	<ul style="list-style-type: none"> • Town centre patrol plans for each town in Oxfordshire • Violent Crime action plans for each LPA • Review and evaluation of Nightsafe by Alcohol Tactical Business Group • Focussed alcohol abuse enforcement activity e.g. half-term street drinking initiative, TUSAC campaigns • Targeted media and communication strategy • Improved detection of offences and prosecution of offenders by maximising the opportunities of Simple Speedy Summary Justice • Targeted deployment of high visibility police and partner resources • Focussed NIM activity and review • Focussed performance review 	2006/7: 3553 2005/6: 3750 2004/5: 3914	Reduction in numbers of assault for last 3 years for figures provided.	None at this time.	Estimating 5% per year over course of LAA2. (Depending on the final definition of this indicator)	Location of the offences, overall performance by Local Policing Area and by age range, ethnicity, gender.	Existing resources of Thames Valley Police and other CDRP partner organisations.

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Safer - Nigel Strick	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police PSA 23 SURVEY BASED	<ul style="list-style-type: none"> Formal baselines need to be established. Discussions with DCLG confirm County Council's Citizens Panel survey (March 2008) will satisfy this need. (by June 2008). National guidance on the indicator stipulates that the indicator will be measured using the new "Place Survey", a biennial survey. Although the frequency of these Place Surveys rules them out in terms of measuring performance, comparisons will be conducted with other survey results and reported formally. <p>Actions to deliver an improvement in public opinion:</p> <ul style="list-style-type: none"> Via Neighbourhood Policing/Management. (From 1st April 2008) Ensure that Neighbourhood Action Groups are fully embedded within communities. Commit, resourced targeting of Police Community Support Officer patrol routes/contacts. Coordination of press & media approaches by all 'safer communities' agencies. (From July 2008 – 3 year programme/plan to follow). 3 year programme of locally based activities delivered via CDRP annual plans and informed by district council surveys of local concerns. 	33% agree that councils and police respond to local concerns. 26% do not.	Related indicators show a worsening situation.	Results are very similar across the Thames Valley Police area.	The level of improvement/change would need to be small- due to the fact that the indicator is based around public perception and collected using a random sampled survey	Results can be broken down by LPA/CDRP (District Council) and by age, gender, income level etc.	No additional resources required to deliver target.

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Safer - Romy Briant	NI 32 Repeat incidents of domestic violence PSA 23 NEW INDICATOR	Clarify MARAC protocols in line with CAADA recommendations & ensure multi agency understanding by April 08 Implement protocols across all three MARACs. Introduce multi agency case management software if possible by April 08. Ensure ongoing qtrly monitoring (in place) Ensure regular reviews of MARAC process, protocols and effectiveness over the period of the LAA. Lead agencies = police and IDVA service in liaison with other participating services. Police and IDVA service to report to ODVSG. Police in liaison with IDVA service to revise practice/protocols as necessary and ensure ongoing liaison with CAADA Contribute to and draw from MARAC development and practice across the UK The IDVA service will work with Oxford city MARAC and court for first year of the target and to expand across the county, at the latest by the start of the second year of the target (April 2009) to work with Abingdon and Banbury MARAC and Banbury Court	Propose adopting the Banbury figures as baseline for the county because the Banbury MARAC was visited by CAADA and its data examined in November 2006 and therefore confident of its rigor = 28.2%	Banbury base rate is lower than the national average repeat rate in relation to MARAC cases	Banbury base rate is lower than the national average repeat rate in relation to MARAC cases	15% decrease in percentage repeats to the MARAC by the end of the LAA ie a reduction to 24%.		The necessary resources to deliver this LAA2 target are available or are planned to be available at the point they are needed.

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Safer - Jo Melling	NI 40 Drug users in effective treatment PSA 25 NEW INDICATOR	<ul style="list-style-type: none"> • Continue open access services: 08/09 • Sustain current investment in DIP and DIP treatment Time Frame: 08/09 • Commission review of the effectiveness of DIP: 08/09 Qtr1 • Implement new flexible community group work programme: 08/09 Qtr1 • Improve distribution of all harm reduction information: 08/09 Qtr1 • Permanent premises for Cranstoun Cherwell: 08/09 Qtr 2 • Develop women's and family services: 08/09 Qtr2 • Ensure a more co-ordinated approach to family services; 1-year post to conduct a scoping exercise and make recommendations for the future coordination of provision: 08/09 Qtr1 • Ensure Women's service develops work to improve awareness of substance misuse issues related to maternity & child healthcare services: 08/09 Qtr3 • Alcohol services - Continue to identify recurring funding for alcohol initiatives and increase capacity in the alcohol community treatment service: Bid to PSB by Oct 2008 • Counselling expansion: 08/09 Qtr 2 • Care plan/care pathway review – to look at movement through the system, case review: 08/09 • Run clinical audit on an annual basis with all partners in Shared Care • Continuity of care treatment. • Sustain geographical spread of the share care scheme including both GP practices and Pharmacies: 08/09 • Sustain open access and structured peripatetic services across the county to include the rural communities: 08/09 • Explore with PCT & Radcliffe Hospitals NHS Trust development of a community based BBV clinic incl. Hepatitis C treatment options: 08/09 Qtr2 • Develop community • Sustain levels of structured treatment places available to new clients entering drug treatment. Time Frame: 08/09 • Ensure more accessibility to BME & Migrant Workers : 08/09 • Continue commissioning young people's specialist substance treatment service across the whole county • Lobby to increase investment in Young People's Substance Misuse Education and Early Intervention Services: 08/09 	Forecast for 2007/08 is approx 1700 users in treatment.	Improving since 2005	TBC	The national target is 1% increase year on year but a stretch target for Oxfordshire will be negotiated between the DAAT and NTA (DoH), aligned with Vital Signs and confirmed by 31st May 2008.	TBC	Resources to deliver the target are available although funding is drawn from a number of sources. Targets to be aligned with DIP budget & Pooled Treatment Budgets and the Probation SMT and Police PPO budgets.

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Tackling exclusion and promoting equality - Paul James	NI 140 Fair Treatment by local Services SURVEY BASED NEW INDICATOR	The decision to include this indicator was made at the PSB meeting on 4 Mar 2008. The LAA2 Steering Group has commissioned Paul James, (Oxon CC) Jackie Wilderspin (PCT) and Val Johnson (Oxford City) to develop a proposal.						
Tackling exclusion and promoting equality - Nick Welch	NI 141 Number of vulnerable people achieving independent living CLG DSO	<p>2008-09:</p> <ul style="list-style-type: none"> Implement new monitoring & targets for services contained in the new strategy Complete re-commissioning of services for women at risk of domestic violence & single homeless in Oxford Start tenders of services for people with drug problems & ex-/offenders <p>2009-10:</p> <ul style="list-style-type: none"> Begin process of re-commissioning services for teenage parents & young people Visit best performers, then disseminate good practice maintain the new regime of monitoring and performance targets complete the re-commissioning of services for people with drug problems and ex-/offenders start tenders of services for teenage parents & young people <p>2010-11:</p> <ul style="list-style-type: none"> complete delivery of 2008-11 strategy complete re-commissioning of teenage parents & young people services 	Qtrly from 2005/6	Increased from 39% to 54% in last 6 months. A move from bottom decvile to 9th decile.	Oxon remains firmly in bottom quartile.	<ul style="list-style-type: none"> 57% by Q4 of 2008-09 60% by Q4 of 2009-10 63% by Q4 of 2010-11 	Nos.of single homeless in measure require performance raised for this client group to achieve improved average: increased nos. taking on and maintaining tenancies, taking up training and paid work, maintaining their mental and physical health, and avoiding substance misuse, offending and anti-social behaviour.	Will require full amounts identified as Supporting People Admin portion of Area Based Grant to deliver improvements. (08/09-£406K, 09/10-£374K & 10/11-£320K)

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Housing - Anna Robinson	NI 154 Net additional homes provided PSA 20	<ol style="list-style-type: none"> 1. Participate in CIH research within 6 sub-regions across the country to review common obstacles that work against housing starts and completions. 2. Undertake a land audit of sites in public ownership and produce plans for optimising the number brought forward for housing. 3. Standardised monitoring arrangements in place to enable cross-County review of sites with planning consent and to produce action plan to expedite development of such sites 4. Investigate and review current practice for joint working between housing and planning services, including: From this work, to develop a good practice guide for use across the county. 5. Oversee joint housing and planning project, in consultation with housebuilders, to put a framework in place for planning agreements and to produce best practice guidance for LA's and all parties involved in the development process 6. Establish house builders forum to share information, develop more effective working relations & agree protocols to expedite delivery of sites for housing. 7. Achieve a greater supply of new housing in Oxfordshire, review 8. Review impact of Government's sustainability criteria on housing 	2006/7: 3,402 2005/6: 3,569 2004/5: 2,881	2006/07 delivery was down 3% on 2005/06	We know the cumulative completions in the county for last 3 years	To accelerate housing delivery across Oxfordshire. South East Plan housing targets are urgently required in order that housing trajectories can be revised and the OHP can determine the extent by which delivery can be brought forward	districts	<p>£30K LAA1 pump-priming grant will enable the key activities to take place as this is an extension of LAA1 activities.</p> <p>Further actions will be undertaken on a discretionary basis, with contributions sought for key events from a range of partner organisations</p>

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Housing - Anna Robinson	NI 155 Number of affordable homes delivered (gross) PSA 20	<ol style="list-style-type: none"> 1. Review the scope for harmonising and streamlining affordable housing policy and relevant planning policy across the county by: 2. Develop a consistent approach across the county to evidencing housing need, within the framework of an up-to-date housing market assessment. 3. Set targets & monitor outcomes for LAA2 whereby Oxfordshire housing authorities enable affordable housing delivery through contribution of land, funding or equivalent. 4. Investigate and review opportunities for developing alternative affordable housing solutions to best meet the range of housing needs in Oxfordshire (for instance an Open Market Homebuy product for Oxfordshire). 5. Oxfordshire Rural Housing Partnership to fund and participate in a Rural Housing Review to optimise rural housing delivery. 6. Rework ORHP's 5 year performance targets to establish rural affordable housing delivery targets for the next 3 years, to dovetail in with LAA2. 7. ORHP to develop a marketing plan to dovetail with work of ORCC & community-led planning, to educate local communities about the scope for and benefits of rural affordable 8. OHP to lead development of initiatives optimising funding for 9. OHP to establish mechanisms for Oxfordshire-wide quarterly 	2006/7: 674 2005/6: 703 2004/5: 391 (Avge of 589)	2006/07 delivery was down 5% on 2005/06	Performance measured against specific targets for Districts & SE Plan so benchmarking against other counties is not relevant.	2008/11, average target of 646 per year and an overall target of 1,938 for Oxfordshire as a whole. May be variances for individual Districts, Central Oxfordshire and for a specific year within this period, due to external factors outside the control of individual Districts on the progress of individual large housing schemes.	District and countywide possible. Aiming to also monitor at sub-county areas linked to SE Plan targets.	Additional resource to focus on enhanced rural housing delivery, research and development of costed solutions to county-wide protocols will use LAA1 pump priming grant to fund 50% of £40K required for these activities. The partners will resource the balance jointly and will seek contributions from RSL partners and others with an interest in delivering improved affordable housing outcomes.
Housing - Anna Robinson	NI 156 Number of households living in Temporary Accommodation PSA 20	At time of publication, a continuing debate is being held among District Councils on the plans relating to this indicator and it is NOT included in the total of 34. An update will be tabled at the Public Service Board.	YES. But recent figures not yet provided	TBC	TBC	Reduce homelessness	Focus on City	<p>Please be advised that to date WODC and SODC have contributed £5,000 each to this project.</p> <p>All other LA's are aware of the lack of funds but no further contributions have been offered at this time.</p>

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Adult HWB - Jackie Wilderspin	NI 8 Adult participation in sport DCMS DSO	<p>An annual business plan will be created by the Oxfordshire Sports Partnership, which will be collated from the various sub group plans of the Partnership, GO ACTIVE project plans, Community Sport Network plans.</p> <p>With Go Active Funding actions to include: Employing 5 Co-coordinators, one in each District, Informal referrals from GP surgeries to physical activity in the community Employing 8 activators to organise adult based activities in the community; development of Return to Sport Scheme (funded separately), project aimed at young women, family centre based activities, disability multi-sport clubs, Fit at work sessions, young at heart activities for those over 60 years of age.</p>	2005/6 23.2%	N/A	<p>5 Local Authorities areas 3 in the top quartile, 1 is 2nd quartile, 1 in bottom quartile based on the Active People survey.</p> <p>South Oxfordshire and Oxford are below the expected participation based on the demographically adjusted participation rates provided via the Active People survey.</p>	<p>Aiming for a 1% increase but additional resources would enable further stretch.</p>	<p>The annual measure can be broken down to District level and can be used for Middle Super Output Area estimates. It can also be broken down by age, gender, disability etc.</p>	<p>- Partnership has various funders: Sport England, Local Authorities, National Governing Bodies of Sport and the Youth Sport Trust. - Bid in for funding GO Active project with Regional Sports Board (12 Mar 2008). If not successful, the Partnership will seek to build on its present funding base to provide more resources. (Activity budget proposed to be @ £30K per year, which is not significant and would need to be supplemented anyway with partner budgets.) - All Districts have existing sports development revenue funding streams.</p>
		<p>SURVEY BASED</p> <p>Without Go Active funding there would be the employment of 2 co-coordinators to provide informal referrals from GP surgeries and possibly 3 Activators (as Sport England funding is 50:50 but some can be in kind contribution). Activities would be based on the Community Sport Network action plans and include continuation of existing programmes such as the Comm Disability sports clubs (Funded separately) but utilising partner funding. Activity would therefore still take place irrespective of funding.</p>						
Adult HWB - Jackie Wilderspin	NI 120 All-age all cause mortality rate PSA 18	<ul style="list-style-type: none"> • Target localities in Oxford and Banbury have been identified due to high deprivation levels and communities at risk of premature death. • Clients offered health checks in pharmacies and referred to health trainers for one-to-one support. • Health trainers work with client to agree a personal health plan which may include smoking cessation, increasing physical activity, weight management, alcohol advice. Support is offered for 3 months. • The GP will conduct a cardio-vascular risk assessment and prescribe appropriate medicines. • Clients will be followed up with regular checks. 	<p>03-05 1st Quintile: 659.40 5th Quintile: 1207.37 Difference: 547.97</p>	<p>Differences have been reducing since 2001-03 and in last measured period (2004-2006) have exceeded the target set.</p>	<p>No national or regional comparator.</p>	<p>Reduce the gap in inequalities by 10% by narrowing the gap in all-age, all-cause mortality. The baseline from 2003-05 is being used, with an end point of 2009-2011 and a reduction of 10%.</p>	<p>District level data is subject to greater variation. Banbury & Oxford should be target for activity.</p>	<p>Target included in PCT 5 year commissioning strategy. First year investment is secured in PCT Operational Plan and agreement with District Councils on Exercise Referral schemes. Funding for future years to be secured through PCT baselines.</p>

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Adult HWB - Jackie Wilderspin	NI 131 Delayed transfers of care (DTC) from hospitals DH DSO NEW INDICATOR	<ul style="list-style-type: none"> • Jan – April 08: DTOC Taskforce implements action plan addressing immediate challenges & create 'quick wins'. • Spring 08: anticipated approval for Patient/Client Discharge Pathway Improvement Programme action plan. Sponsors are: Moira Logie, Director of Operations, ORH; Penny Astrop, Director of Community Health Services, Oxfordshire PCT; Paul Purnell, Head of Social Care for Adults, Oxon CC. Programme Board is chaired by John Jackson, Director for S&CS, Oxon CC • Older People's Health and Social Care Service Model with supporting business case to be presented to PCT Board in Autumn 2008 	Yes since 2004/5	Comparative data only for acute beds. 2006/7 5th worst performance (out of 150). IPF comparison – 2nd from bottom. Shire counties – 2nd from bottom. Geographically – lowest in SE.	Consistently below Health Care Commission KPI standards.	DTOC rate reduced to within HCC KPI standards. Assume targeted improvement in performance for the acute sector is transferred to all beds covered in the new indicator, would expect an overall decrease in the number of people delayed by 36% over 3 years (18% in 08/09, 27% in 09/10 & 36% in 10/11).	Could be broken down to hospitals and 5 year age bands	Fully funded. Project Manager - £30K (PCT & Oxon CC) New Home Support First Response - £630K to increase home support and speed up discharge

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Adult HWB - Jackie Wilderspin	NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information DH NEW INDICATOR	Carers Improvement project covering 2008-11 to be agreed by Oxon CC Change Management board by March 2008 includes the following projects to be set up over the first quarter 08 to deliver increase returns to meet the target over the coming 11 quarters: 1) Carer Awareness Project £50K 2) Expert Carers Programme £50K 3) Carers Employment Project £30K 4) Carers' referral and self-assessment project £50K 5) Direct Payments and extended outcome measures to deliver direct replacement care £220K 6) Increase flexible Respite cares schemes £453 There is also a range of planned and funded supporting work to deliver the improvements.	New indicator replaces existing measure with data provided back to 2004. Indicator is based on new measure including people receiving information & advice only; an additional 577. No comparative data on this for other authorities yet.	Percentage on current measure in provide from 4.9% to 13.1% in period from 2004/5 to 2006/7	With current measures Oxon 13.1% (2018 carers receiving services and 15,425 community based service recipients) = in 24 percentile for local authorities; 12th highest of 35 (34 percentile for shire authorities); 4th highest of the IPF Comparators (25%).	Key issue to be addressed is – number of cares receiving services. We would aim to increase this by 100 per year ie 2006/7 = 2595 2008/9 = 2695 (3.8% increase) 2009/10 = 2795 (3.7% increase) 2010/11 = 2895 (3.6% increase) PENDING final definition of indicator	Broken down to SOA could cause issues of confidentiality. DC reports may make more sense and information is required to be broken down to age or carer and client group of the person being cared for.	Resources committed to this improvement are detailed in "Summary of Plans column"

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Transport - Steve Howell	NI 175 Access to services and facilities by public transport, walking and cycling DfT DSO	<p>By March 2009:</p> <ul style="list-style-type: none"> Reduce congestion and delay for buses and improve passenger facilities by investing £370K capital and £300K revenue in the Oxfordshire Premium Bus Route Network including Real Time information for passengers Minimise delays to buses through Network Management Plan Encouraging public transport / Park & Ride use by having a Traffic Management & Control (TMC) Strategy in place, including Variable Message Signs appearing on approaches to Oxford to help reduce traffic congestion and provide information on alternatives Increase public transport use via £3.5m+ of public transport subsidy to support bus services across the County, largely to connect rural areas with their nearest towns <p>By March 2010</p> <ul style="list-style-type: none"> A further £750K invested in Premium Bus Route Network TMC roll out commenced Further bus subsidy (£3.5m+) <p>By March 2011</p> <ul style="list-style-type: none"> £800K more for Premium Bus Routes Further bus subsidy (£3.5m) 	2006/7: 87.0% 2005/6: 87.1%	Same % in both periods.	<p>Comparison across authorities not possible for this LTP objective due to local discretion in choice of destination type.</p> <p>Treatment of accessibility assessed as good within the overall assessment of the 2nd Local Transport Plan for 2006-11.</p>	Raise proportion to 87.6%	Data cannot be sensibly presented at SOA. Accumulations such as district/town/city could be produced.	The target is based on the full implementation of the county bus strategy and maintaining capital and staff funding levels.
Transport - Steve Howell	NI 177 Bus journey originating in local area	<p>PSB agreed to keep only one Public Transport focussed indicator and NI 175 was considered to be of higher priority than this one.</p>						
	SURVEY BASED							

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Transport - Steve Howell	NI 198 Children travelling to school – mode of travel usually used.	<p>By March 2009:</p> <ul style="list-style-type: none"> Increased awareness and ownership of school travel problems and opportunities across Oxon, and actions to respond to these identified, with all Oxon Schools to have an approved Travel Plan, with a further 54 new plans and 59 updated plans to be produced during the year Increased levels of walking & cycling to school - £600K in on-site cycle parking in schools; £200K in off-site highway measures (e.g. new road crossings) to support walking & cycling to school; cycle training available to an additional primary school 600 pupils (70% of the total). Enabling more bus travel to school where cycling & walking are not achievable, eg £50K in a pilot for school-based minibuses that would be used for journeys to/from school (and by the school/community during the day). <p>By March 2010:</p> <ul style="list-style-type: none"> A further 134 School Travel Plans to be updated Increased levels of walking and cycling to school - £550K (on-site cycle parking in schools); £200K off-site highway measures supporting walking and cycling to school; cycle training available to additional 300 primary school pupils (75% c Subject to pilot evaluation, £100K to be invested in school min <p>By March 2011:</p> <ul style="list-style-type: none"> A further 134 School Travel Plans to be updated Increased levels of walking and cycling to school - £400K in or Subject to pilot evaluation, £50K in school minibus projects 	23.9% Jan 2008	Oxon ahead of the national milestone for School Travel Plan production. All schools will be completed by March 2009, one year ahead of the national target.	National measurement NI 198 introduced in 2007 & not compatible with previous surveys. Previous surveys: - Oxfordshire v neighbouring counties, solo car use is the 5th lowest out of 6, and combined solo/shared use is 6th. - Oxon pupils cycling, at 8%, is 4 times the accepted national average of 2%.	Reduction in single (pupil) occupancy car use from 23.9% to 21% (equivalent to a reduction of 2500 daily journeys).	No focus planned but data can be analysed to SOA, to individual level and grouped by District, Division/Ward, type of school, school partnership, or individual school	No additional resources – work is already programmed and resourced, partially funded by the School Travel Action Plan Grant which runs until March 2010.
	SURVEY BASED NEW INDICATOR							

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Climate Change - Chris Cousins	NI 185 CO2 reduction from Local Authority operations PSA 27	2009 Achieve level 3 of Office Government Commerce Sustainability Best Practice Guide 70% of schools registered as Eco Schools with 50% working on an award (to gain an award schools must complete work in 3 of nine areas – litter, waste, energy, water, transport, school grounds, healthy living, biodiversity, global perspectives)	Baseline data provided that relates to some of the supply chain CO2 that will be measured in the new indicator.	4.2% Reduction on previous year for oxon CC on subset of data that relates to this indicator.	60% LEA schools registered Eco Schools, cf national average of 30% in an LEA area. Oxon, City & West Oxon Councils the top quartile authorites through participation in Carbon Trust's Local Authorities Carbon Management programme and therefore considered in.	80% of schools working on an Eco Schools award.	Data relates to overall performance of Oxon councils and Unis. Could also be broken into DC, school and unit.	Target can be delivered with exisiting staff except in case of eco-schools where an additional half-time eco-schools officer needed to achieve stretch.
		2010 85% registered as Eco Schools and 60% of schools working on an award				Reduce carbon emissions from local authorities in Oxfordshire by 15% from 2008/09 baseline		
		2011 Achieve level 5 of Office Government Commerce Sustainability Best Practice Guide 100% of schools registered as Eco Schools and 70% have an award Report on CO2 reductions				100% of suppliers for new contracts comply with level 5 of best practice recommended by Office of Government Commerce's Sustainable Procurement Task Force's framework		

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Climate Change - Chris Cousins	NI 188 Adapting to climate change PSA 27 NEW INDICATOR	<p>This indicator is process based with four levels. Level 1: Public commitment and prioritised risk-based assessment Level 2: Comprehensive risk-based assessment and prioritised action in some areas Level 3: Comprehensive action plan and prioritised action in all priority areas: Level 4: Implementation, monitoring and continuous review.</p> <p>relating to: Planning, Emergency Planning, Housing, Public buildings, Transport & Highways, Education & Social Services, Economy & Environmental Services, Countryside services.</p>	<p>Local Climate Impacts Profile 2006: data collected for the Oxon Local Climate Impacts profile in 2006 and relates to performance in previous years.260 weather related incidents recorded between 1996-2006. Cumulative costs of recovery of over £16.4 million</p>	n/a	<p>Local Climate Impacts Profile' undertaken in conjunction with the UK Climate Impacts Programme a national organisation based in Oxfordshire which is leading the UK's understanding of the future effects of climate change</p>	<p>Year 1 Each local authority to have completed a local climate impacts profile (Level 1) Year 2 Each organisation to have carried out a service – specific review and developed a list of priority actions at least one action per service area. (Level 2) Year 3 At least one project implemented in each service area. (Levels 3 &4)</p>	<p>One specific infrastructure improvement project per district.</p>	<p>Integration of the recommended process into the core strategies and activities of local authorities and partners can be done by existing staff. May be auditing costs in the future. One FT post needed, to be resourced by funding agreed by Oxfordshire County Council. Some input from each organisation's performance mgt function.</p>
Waste - Ian Davies	NI 191 Residual household waste per head Defra DSO	<p>Recruit Environment Quality Officer by April 2008 to integrate the following actions into the OWP strategy and annual action plans:</p> <ul style="list-style-type: none"> • Undertake a targeted campaign on Smart Shopping, including reducing food waste, reducing packaging and the use of carrier bags • Re-vamp the Real Nappies Scheme, to provide parents with incentives to choose reusable nappies • Promote Home Composting and subsidise the purchase of home composting bins by residents • Promoting the re-use and recycling of furniture and electrical items. 	<p>From 2004/05, on current measure. A new definition of household waste is included in this indicator, and if adopted will take at least 6 months to confirm a baseline.</p>	Waste per head is increasing	<p>Top quartile nationally & 2nd lowest waste per head for English shire counties</p>	<p>changing terminology so proposal that under 550kg per head per year up to 2010/11</p>	<p>Can be broken down to district level</p>	<p>OWP committed £80K from its core budget to cover the proposed activities & any further expenditure from the OWPS's New Initiatives Fund. Two new posts funded including a Communications Officer post to spend 30% of time on this work.</p>

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Waste - Ian Davies	NI 192 Household waste recycled and composted Defra DSO	<ul style="list-style-type: none"> Food waste collection schemes from April 2008; Procure food waste treatment facilities by April 2009; Food waste collection schemes across Oxon from April 2009; Recruit of an officer to deliver the above communications campaign by April 2008 Communications campaign from April 08 to March 11 to boost participation and materials capture in recycling & composting collection schemes; 	From 2004/05	Improving performance	Countywide top quartile but variation between districts	45% of household waste recycled and composted by 2011.	countywide average	Fully funded through core authority budgets (collection and disposal)
Waste - Ian Davies	NI 193 Municipal waste (Commercial Waste) land filled Defra DSO	PSB agreed to keep 4 waste targets but to reinstate NI 196 and to drop NI 193						
Clean & Green - Ian Davies	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) Defra DSO	<p>New Communications Plan with additional promotional & education activities, including:</p> <ul style="list-style-type: none"> - schools education activities - distribution of litter reduction packs to schools and households - marketing campaign targeted at fast food outlets to reduce litter outfall from their premises - litter blitzes in towns and villages - increased working with the Community Groups - cigarette butt bin trials and campaign to reduce cigarette related litter - expansion and enhanced promotion of on-street recycling facilities to support the national Recycle on the Go initiative - partnership working with the Highways Agency for clearance and enforcement policies on main routes <p>New and improved methods of data collection and recording.</p> <p>Train staff on measuring against the performance indicator, data management and enforcement measures.</p>	Countywide figures since 2005/6. Previously counted as three BVPIs.	Improving performance: 05/06: 16.1%, 2.6%, 2.2% 06/07: 12.2%, 1.35%, 1.48%	<p>Litter & detritus: South, Vale & West - 2nd quartile, Cherwell in 3rd quartile, City 4th quartile.</p> <p>Graffiti: Caherwell, South, Vale & West - top quartile, City in 4th quartile.</p> <p>Fly-posting: Cherwell, South & Vale - top quartile, City - 4th quartile. Compared to similar authorities, City performed</p>	Achieve acceptable standard (below grade B) by 2011 levels need to be: 9% - litter + detritus, 2% - graffiti, 2% - fly-posting	Raising countywide average	OWP & all waste authorities already committed some resources to enforcement work. Target requires the commitment of additional resources (£76K) from remaining LAA1 pump-priming funding and the partnership's "new Initiatives fund" and at individual partner level, to include staff to deliver improvement. Expected to be agreed at OWP metign on 29 Feb 2008.

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Clean & Green - Ian Davies	NI 196 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) Defra DSO	Agreed for short list	Apr-Nov '07 4,400 incidents, 2,324 enforcements	increasing incidents	Lower quartile	10% reduction in incidents and 10% improvement in enforcement by 2011	countywide average	Existing staff resources £35,000 for promotional campaigns
	NEW INDICATOR							
Stronger Communities - Sally Truman	NI 5 Overall/general satisfaction with local area CLG DSO	<p>Performance for NI5 is dependent on improving performance on a no. of LAA measures; particularly NI20, 21, 110, 155, 177, 195 & 196 (identified as most in need of improving countywide in the last BVPI survey.)</p> <p>Actions required to promote improvement against NI5: Analysis of existing data to identify key population segments for actions coupled with qualitative research to identify residents' priorities for improvement. Research could be managed by the Oxfordshire Consultation Officers Group on behalf of the partners (NB some of this information may already have been gathered e.g. in developing community safety strategies – this would be identified in detailed planning of the research)</p> <p>Action planning: Focus action plans across all relevant targets/services with reference to feedback from qualitative work – requires flexibility in early work-planning around these themes Develop/review individual partners engagement strategies, including proposals to engage with specific groups who experience lower levels of satisfaction with their area Develop a joint communications plan around the LAA, with spec</p>	OCC 2006/07 performance 82% (net satisfaction 76%)	Not measured before 06/07	OCC score for NI5 was 82% (Upper quartile). National average: 75%. County councils: 78% DCs within the county varied between 78% and 85%	Attitudes take a long time to changes and perception indicators are highly volatile. In addition Oxfordshire is already a high performer. Would therefore suggest a maintenance target .	Breakdown by district & demographics gives robust results. Breakdown by Ward is not possible if we are to rely on the Place Survey data	Qualitative work: £40K + staff time Annual survey: £50K Place survey (a requirement): £50K OCC and at least 2 districts currently carry out an annual survey – these resources could be diverted to carry out an annual survey jointly Community engagement/communications plan – would mean re-directing some existing staff time in these disciplines
	NEW INDICATOR							

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Stronger Communities - Alison Baxter	NI 6 Participation in regular volunteering CO DSO SURVEY BASED NEW INDICATOR	Employee volunteering programmes in partnership with local employers, inc. Oxon CC. New team to encourage Young People into positive volunteering activities. Older people to be encouraged to volunteer through outreach work in day centres & organisations supporting older people. Increasing formal volunteering by BME communities; especially in Oxford and Banbury.	YES - similar information already collected.	Volunteering decreasing	Volunteering below national average	Increase volunteering	County-wide	OCVA volunteer centre fully funded (Oxon CC). Cherwell - subject to budget decision (various local funders) Witney - subject to budget decision (various local funders)
Local Economy - Frank Wilson	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 NEW INDICATOR	Each local authority has its own value for money plans. Consideration to be given to joint initiatives / developments in future years to deliver the greater efficiencies	No data collection starts Apr 08	New indicator	New indicator	9.3% efficiency savings over 3 years	At district and county level	Ability to tap into County wide business improvement teams. Development of Shared Service opportunities county wide or smaller groupings