

REPORT TO AUDIT & PERFORMANCE & REVIEW PANEL

QUARTERLY PERFORMANCE UPDATE REPORT

Date: 8 December 2008

Lead Member: Councillor Maxwell, Lead Member for Policy and Performance
Councillor Mrs Bateson, Lead Member for Community Partnerships and Consultation

Contact Officer: Wendy Esling, Corporate Policy Officer

Wards affected: All wards

1. SUMMARY

- 1.1.1 This is the mid-year performance report based on the new monitoring framework, and is therefore part of an emerging process. The report reviews progress towards the National Indicator targets for the first half of 2008/9, focussing upon the Local Area Agreement (LAA) targets and areas of underperformance.
- 1.1.2 Initial results show that 56% of the existing LAA reward targets are on course to be fully achieved and a further 19% are currently just short of target. Of the new LAA improvement targets, where data is available, 80% are on target and 20% are currently just short.
- 1.1.3 However, for 64% of the new LAA improvement targets and over half of the National Indicator Set, it is currently not possible to collect performance data or set targets as data is not yet available. This is a national issue, and work is underway to establish collection mechanisms and set targets as soon as possible, although clarification is still awaited on some of the definitions.

2. RECOMMENDATION

That progress towards targets and the next steps be noted.

What will be different for residents as a result of this decision?
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The report and the underpinning monitoring procedures will enable Members and residents to monitor the delivery of the Local Area Agreement and other local priorities.

3. SUPPORTING INFORMATION

3.1 Background

- 3.1.1 As previously reported, the National Indicators came into effect from 1 April 2008 and should in principle replace all other existing sets of indicators, including Best Value Performance Indicators and Performance Assessment Framework indicators.

- 3.1.2 Appendix I presents the 'highlight' performance report for the first half of the year. It reports the results for the Local Area Agreement targets, including the existing reward targets and other National Indicators by exception, where performance is above or below expected margins.
- 3.1.3 Initial summary graphs indicate the overall performance of indicators and indeed a number are on course to meet targets (80% of the new LAA improvement targets, and 56% of the existing reward targets). However, these figures and the accompanying graphs are currently not fully representative as data is not available for 64% of the new LAA improvement targets and almost half of the National Indicator Set as detailed below. Graphs have been included to provide the breakdown of reasons why data is currently not available. Wherever possible, proxy measures are being developed to provide an indication of the performance trend.
- 3.1.4 Appendix II then details the results for each indicator, explaining where data is not available or where performance is below expectations. Each LAA and National Indicator is categorised to show those collected by the Council, collected by partners, measured through the Place Survey etc.

3.2 Performance data and target-setting

- 3.2.1** Target-setting and performance reporting for the National Indicators is a complex process; some of the measures introduced by the Government are entirely new whilst others are based on the former BVPIs. Baseline data is available for those indicators in the latter category, but for the new measures, in many cases no data is yet available, including those to be measured through the Place Survey, which is due to be carried out shortly, with results due early in the New Year. The categorisation of indicators in the report illustrates the high proportion (64% for the new LAA improvement targets) where data is not available, and also that the majority of the indicators are not directly measured by the Council, highlighting the importance of a partnership approach.
- 3.2.2** Work is ongoing to implement processes to collect the data; in around 25% of cases, data needs to be provided by partner organisations and discussions are underway to agree arrangements for this. For indicators where it is currently not possible to set targets, or targets are provisional, these will be confirmed in the course of the year as trend data becomes available.

3.3 Next steps

- 3.3.1 It is recommended that the format in Appendix I forms the basis for future reporting. Six-monthly updates will henceforth be provided to Cabinet and quarterly performance reports submitted to Audit & Performance Review Panel. Further targets and performance data will be included for outstanding indicators as data becomes available. This will hopefully provide balanced and proportionate reporting, focussing on exceptions and areas of underperformance, with the detail also available to underpin this where required.
- 3.1.1 For the existing reward targets, lead officers are currently focussing upon those indicators which are just short of target and are developing strategies to achieve a positive outcome. Further details will be provided in future reports.

4. OPTIONS AVAILABLE AND RISK ASSESSMENT

4.1 Options

	Option	Comments	Financial Implications
1.	Discuss the progress report and note the next steps (recommended)	The report has been developed by the respective directorates based on available data.	The future financial implications of the Local Area Agreements are significant; the potential performance reward grant for the first LAA (2007-10) is approximately £3.5 million. The performance reward grant for the new LAA has yet to be confirmed but is expected to be in excess of £750k. There are no financial costs arising directly from this report, although individual actions require time and money to address. These will ordinarily be met from within existing budgets.
2.	Request changes to the performance report template	Changes could be made to the format for the next update report. However, it is hoped that the proposed format will provide focussed and proportionate reporting.	
3.	Request changes to the targets	Altering targets set by directorates could result in targets becoming inappropriate, and attempting to set targets where there is no baseline data available would be very high risk.	

4.2 Risk assessment

- 4.2.1 The principle risks are in relation to target-setting; whilst it is recognised that the delay in being able to put forward targets for some indicators means it is not possible to monitor performance, it is not recommended that targets are set, or in the case of draft targets confirmed until reliable trend data is available.
- 4.2.2 As stated, a significant proportion of the indicators are currently awaiting final definitions, or other points of clarification. If this situation is not resolved, there is a risk of confusion for all local authorities.

5. CONSULTATIONS CARRIED OUT

- 5.1.1 All directorates have contributed to the contents of the report.

6. COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL

- 6.1.1 The report is due to be considered by the Overview and Scrutiny Panel on 25 November.

7. IMPLICATIONS

7.1.1 The following implications have been addressed where indicated below.

Financial	Legal	Human Rights Act	Planning	Sustainable Development	Diversity & Equality
✓	✓	✓	N/A	✓	✓

Background Papers:

Local Area Agreement 2007-10

Local Area Agreement 2008-11

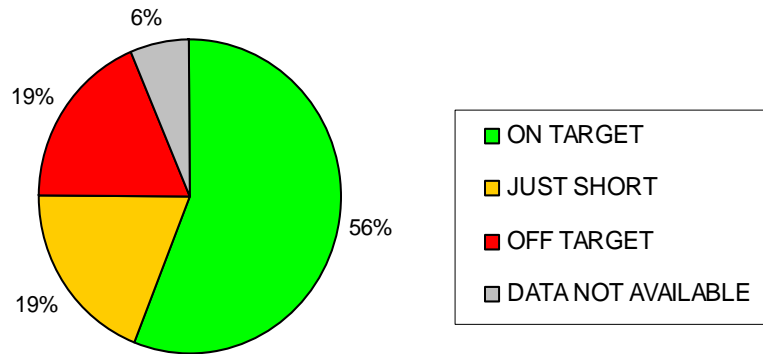
National Indicator Set

Appendix I

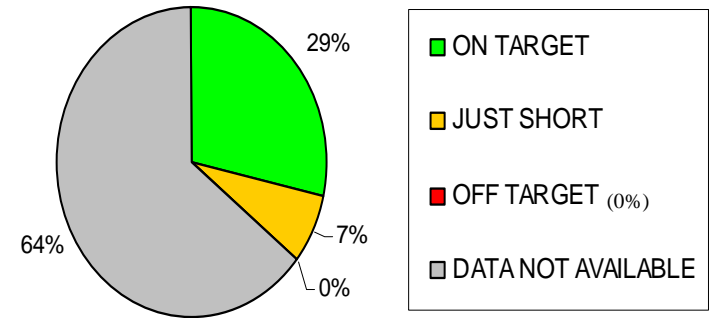
QUARTER TWO PERFORMANCE REPORT

November 2008

**Progress towards existing LAA Reward Target
2007-10**

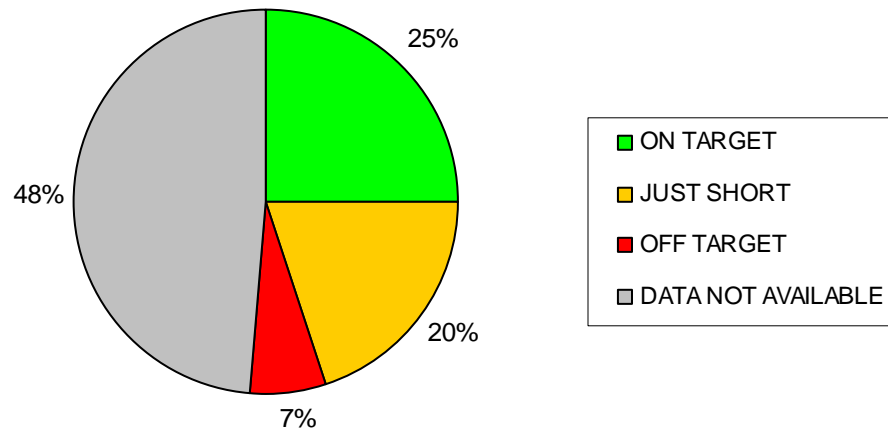


**Progress towards LAA Improvement Targets
2008-11**

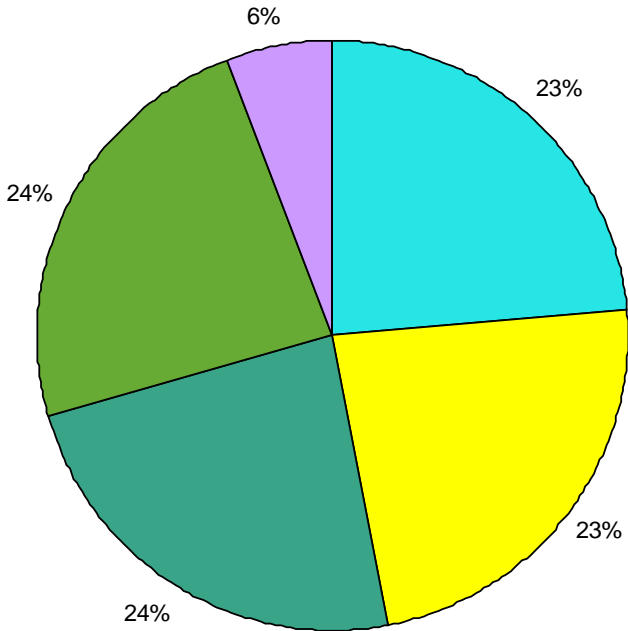


Projected Performance Reward Grant: £2.35m

Progress towards all National Indicator targets



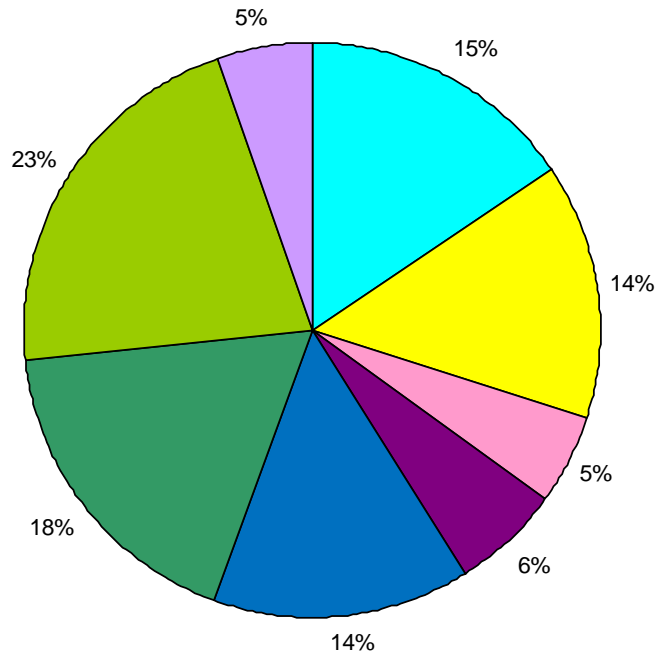
Breakdown of LAA targets where data is unavailable for quarter two



Quarter two data is not available for 64% of LAA improvement targets

- Measured through Place Survey
- Deferred/awaiting definition
- Annual data
- Awaiting data from partners
- Awaiting Council data

Breakdown of National Indicators where data is unavailable for quarter two



Quarter two data is not available for 48% of National Indicators

- Measured through Place Survey
- Deferred/awaiting definition
- Pending population of data hub
- New collection measures to be developed by Council
- New collection measures to be developed by partners
- Annual data
- Awaiting data from partners
- Awaiting Council data

Appendix II: Quarterly Performance Highlight Report (Local Area Agreement targets & National Indicators by exception)

Deferred to 2009/10
No information available

Ref	National Indicators	Lead Officer	Lead Member	Indicator category:	Base data if available	Good is High or Low	Results 2007/08	Target 2008/09	Quarterly Results for 2008/09 (Proxy measures have been developed where indicated)				Collection Details	Direction of travel	Latest quarterly figure against yearly target	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Links to Manifesto (yes or no)
									Q1	Q2	Q3	Q4							
New LAA Improvement Targets 2007-12																			
NI 1	NI 1 % of people who believe people from different backgrounds get on well together in their local area	Harjit Hunjan	Cllr Bateson	Place Survey	Not Available	High	N/A	The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009. Annual proxy target is 600	112 (proxy)	156 (proxy)			Biennial Place Survey (Proxy cumulative)	Not Available	On target (based on proxy)	See comment in 08/09 targets	See comment in 08/09 targets	Looking at racist incidents - target and data (1st quarter available at present (cumulative) awaiting further data for the rest of the year, discussing with the Police . Based on TVP CEDAR data (racially or religiously aggravated crime)	No
NI 4	NI 4 % of people who feel they can influence decisions in their locality	Harjit Hunjan	Cllr Bateson	Place Survey	Not Available	High	N/A	The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009.	Place Survey				Biennial Place Survey	Not Available	Not Available	See comment in 08/09 targets	See comment in 08/09 targets	Target dependent on outcome of Place Survey. First meeting of Stronger Communities sub-group held in Oct 08.	No
NI 7	NI 7 Environment for a thriving third sector	Harjit Hunjan	Cllr Bateson	Biennial Survey	Not Available	High	N/A	The target should be a statistically improvement on the 2008 Survey Baseline with option to review in 2009.	Third Sector Survey				Biennial	Not Available	Not Available	See comment in 08/09 targets	See comment in 08/09 targets	Target dependent on outcome of third sector survey. Results due in early 2009	No
NI 8	NI 8 Adult participation in sport and active recreation	Kevin Mist	Cllr Dudley	Annual Data	26.50%	High	26.40%	27.90%	Annual Survey				Annual	Not Available	Just Short (based on 07/08 result)	29.90%	32.15%	Annually collected data from Sport England (Autumn 08) measure participation in sport and active recreation at the local level by means of a telephone survey carried out by Sport England. Target to be achieved over a three year target 07/08 results showed slight decline of 0.1%. This is not considered significant.	Yes
NI 16	NI 16 Serious acquisitive crime rate	Dave Perkins (Brian Martin)	Cllr Rayner	Collected by Partners	26.06 (per 1000 residents)	Low	New	23.45 (per 1000 population)	5.65 (per 1000)	12.64 (per 1000)			Monthly	↓	Just Short	21.97	20.59 (per 1000 residents) = 20.9% reduction	In the first 6 months of 2008/09 serious acquisitive crime is 2.3% up on last year mainly due to a significant increase in burglary, which has been offset by a strong performance on theft from vehicles. A range of initiatives have had some success recently	No
NI 21	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police	Dave Perkins (Brian Martin)	Cllr Rayner	Place Survey	Baseline data not available (Place Survey)	New	Target setting deferred to 2009	Place Survey				Biennial Place Survey	Not Available	Not Available	Target setting deferred to 2009	Target setting deferred to 2009		No	
NI 30	NI 30 Re-offending rate of prolific and priority offenders	Dave Perkins (Brian Martin)	Cllr Rayner	Collected by Partners	99	Low	New	74	14	29			Quarterly	↑	On target	TBA	TBA		No
NI 38	NI 38 Drug-related (Class A) offending rate	Dave Perkins (Brian Martin)	Cllr Rayner	Awaiting definitions	To be set after year 1	Low	Not Available	Target setting deferred to 2009	Delayed to 2009/10				Annual	Not Available	Not Available	Target setting deferred to 2009	Target setting deferred to 2009	The introduction of this indicator will be delayed until 2009/10	No
NI 39	NI 39 Rate of Hospital per 100,000 for Alcohol Related Harm	Allan Brown	Cllr Dudley	Collected by Partners	1019.1	Low		1294	Awaiting PCT Data				Quarterly			1380	1500	PCT area target and figures, not Windsor & Maidenhead. Split pending for local figures.	No
NI 40	NI 40 Number if drug users recorded as being in effective treatment	Allan Brown	Cllr Dudley	Council to measure	217	High	217	228	Not available - see comment				Annual			230	232	Definition being clarified. Time lag in data as it measures completion and treatment.	No
NI 51	NI 51 Effectiveness of child and adolescent mental health (CAMHs) services DCSF DSO	Angela Wellings	Cllr Quick	Annual Data	Not Available	High	N/A	12	Not available				Annual	Not Available	Not Available	14	16	Actual Monthly Referrals from October 2008	No
NI 54	NI 54 Services for disabled children	Heather Andrews	Cllr Quick	Awaiting definitions	To be set after Year 1	Not Available	No definition	TBA	Delayed to 2009/10				Annual	Not Available	Not Available	TB	Not Available	The introduction of this indicator will be delayed until 2009/10	No
NI 56	NI 56 Obesity among primary school age children in Year 6	Angela Wellings	Cllr Quick	Annual Data/ Collected by Partners	13.6% (07/08)	Low	13.60%	12.80%	Awaiting PCT Data				Annual	Not Available	Not Available	12.40%	12%	Annual collection by PCT: more regular data requested	No

Ref	National Indicators	Lead Officer	Lead Member	Indicator category:	Base data if available	Good is High or Low	Results 2007/08	Target 2008/09	Quarterly Results for 2008/09 (Proxy measures have been developed where indicated)			Collection Details	Direction of travel	Latest quarterly figure against yearly target	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Links to Manifesto (yes or no)	
NI 119	NI 119 Self-reported measure of people's overall health and well-being	Allan Brown/Health	Cllr Dudley	No Baseline	To be set 2009	High	N/A	The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009.	Place Survey			Biennial Place Survey	Not Available	Not Available	See comment in 08/09 targets	See comment in 08/09 targets	Place survey	No	
NI 128	NI 128 User reported measure of respect and dignity in their treatment	Allan Brown/Health	Cllr Dudley	Council to measure	TBA 2009	High	No definition	To be set 2009	Delayed to 2009/10			Annual	TBA	TBA	TBA	TBA	The introduction of this indicator will be delayed until 2009/10 - collection system under construction, non-Paris	No	
NI 135	NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	Allan Brown/Health	Cllr Dudley	Council to measure	24/31 = 7% of total known young carers	High	7% (24)	10% (33)	9.3% (28)	9.6% (29)			Quarterly	↑	On Target	14.8% (49)	19.9% (66)	LAA target focus is on Young Carers by Govt agreement clarification required as to whether this extends to whole NI. New indicator - collection system under construction . Paris Change Required. Data collection to commence October 2008.	No
NI 136	NI 136 People supported to live independently through social services (all adults)	Allan Brown/Health	Cllr Dudley	Council to measure	2925 (07/08)	High	3429	3042	N/A			Annual	Not Available	Not Available	Not Available	Not Available	New indicator - collection system under construction . Paris Change Required. Pending GFS return in October 2008 - several proxies to follow.	No	
NI 137	NI 137 Healthy life expectancy at age 65	Allan Brown/Health	Cllr Dudley	Place Survey	To be set after Year 1	High	N/A	The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009.	Place Survey			Biennial Place Survey	Not Available	Not Available	See comment in 08/09 targets	See comment in 08/09 targets	Place Survey	No	
NI 146	NI 146 Adults with learning disabilities in employment	Allan Brown	Cllr Dudley	Council to measure	1.85% = 6 (06/07)	High	3.09%	4.7% (15)	2.8% (9)	3.1% (10)			Quarterly (cumulative)	↑	On Target	10% (32)	16% (51)	New Indicator - collection system under construction. Paris change required	No
NI 155	NI 155 Number of affordable homes delivered (gross)	Chris Thomas	Cllr Knight	Council to measure	278 (2005/08)	High		106	105	188			Annual	↑	On Target	107	107	Total of 188 units provided first half 2008/09 against an average annual target 2008/09 - 2010/11 of 106 units. Delivery of a further 50 units 2008/09 predicted. Effects of economic downturn may be felt further down the line.	No
NI 163	NI 163 Proportion of population aged 16-64 for males and 19-59 for females qualified to at least Level 2 or higher	Angela Wellings	Cllr Dudley	Collected by Partners	77.60%	High		78.50%	77.60%	78.10%			Quarterly	↑	On Target	2% points over baseline	3.5% points over baseline	This is a national target undertaken by providers who are funded to deliver accredited courses. The majority of courses will be delivered through Train to Gain. The baseline for 2006-7 was 77.6%.	No
NI 164	NI 164 Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	Angela Wellings	Cllr Dudley	Collected by Partners	59.20%	High		59.90%	59.20%	59.60%			Quarterly	↑	On Target	1.3% points over baseline	2% points over baseline	This is a national target undertaken by providers who are funded to deliver accredited courses. The majority of courses will be delivered through Train to Gain. The baseline for 2006-7 was 59.20%	No
NI 177	NI 177 Local bus and light rail passenger journeys originating in the authority area	Stephen Brown	Cllr Rayner	Council to measure	1,414,000	High	Quarterly BVPI 102 1,528,505	1,580,000	415,203	892,344			Quarterly (cumulative)	↑	On Target	1,527,000	1,550,000	Over the last 3 years we have experienced a steady increase in take up (particularly in Maidenhead). The new concessionary fares arrangements for the elderly are likely to further increase passenger numbers. (2007/08 figure - 1,528,505). This indicator measures the total number of local bus passenger journeys originating in the authority area in a given year. Local bus services are defined for the purposes of this indicator as those using one or more public service vehicles for the carriage of passengers by road at separate fares where the stopping places, or journey length, are less than 15 miles (24 kilometres) apart. There was a bigger than expected increase in passenger journeys in 2007/08 due to changes in the concessionary fare regime, which added significantly to the background growth being achieved in the Borough.	Yes
NI 180	NI 180 The number of changes of circumstances which affect customers' Housing Benefit/ Council Tax Benefit entitlements within the year	Andrew Brooker	Cllr Hilton	Council to measure	TBA (Targets subject to review)	High	N/A (new indicator)	6556	247	1493			Quarterly (cumulative)	Awaiting clarification of methodology	8261	9047	Definitions, collection methods and detailed calculations are far from clear. Discussion with DWP continue (not just an RBWM issue). Attempts have been made to complete calculations but at this point they are provisional. Such is delay that measurements, nationally, are starting from June 2008. Unable to tell if we are on target.	No	
NI 181	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Andrew Brooker	Cllr Hilton	Council to measure	TBA (Targets subject to review)	Low	N/A (new indicator)	12	21	18			Quarterly (cumulative)	Awaiting clarification of methodology	10.5	8	as above	No	

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NI 186	NI 186 Per capita CO2 emissions in the LA area	Terry Gould	Cllr Maxwell	Annual Data	AEA 7.7% reduction	High	New indicator	11.80%	N/A	Annual (cumulative)	Not Available	Not Available	12.40%	13%	LAA stretch target of 3% over expected reductions. Proxy measures based on achievement of implementation plan. Facilitated Business Link workshop for SME's; EST Fleet Review Report released and under discussion and integrating with LTP project. Discussions underway to look at feasibility of (i) installing renewable energy (PV panels) on Town Hall roof; (ii) installing sub-metering and visual displays in civic buildings. Both raise profile and exemplar status for others to follow. The indicator will comprise an annual measure of end user CO2 emissions across an agreed set of sectors – housing, road transport and business – measured as a percentage reduction or increase of the per capita CO2 emission from the 2005 baseline year	Yes		
NI 188	NI 188 Planning to Adapt to Climate Change	Terry Gould	Cllr Maxwell	Annual Data	Level 0	High	New indicator	Level 0	Level 0	Annual			2	3	LAA Target Project Plan/achievement based. Proxy by achievement against plan. Corporate / partners Climate Change Initiation workshop held to kick start process. The indicator measures progress on assessing and managing climate risks and opportunities and incorporating appropriate action into local authority and partners strategic planning. The level of preparedness is measured against 5 levels of performance	No		
NI 198	NI 198 Children travelling to school – mode of travel usually used	Tim Slaney	Cllr Maxwell	Annual Data	2006/07 was official baseline + performance was 42.4%	Low	42.40%	39.60%	Annual data	Annual			39%	37%	Data collected from School Census (carried out in Nov with results available by Jan) and Hands Up Survey carried out annually. It would not be practical to obtain data monthly. Target - Big Change Month of Oct - Our base data has changed by 0.5% from 42.2% to 42.7%, making coming down to 39% even harder. Change we think due to time at which the age range of 5 - 16 year olds calculated The indicator measures the proportion of children of school age in full-time education travelling to school by the mode of transport that they normally used. The objective is to reduce the proportion who travel by car and increase the proportion travelling by other modes (i.e. walking, cycling and public transport). (Proxy measure) School travel plans in place.	Yes		
New LAA Statutory Improvement Targets 2007-12																		
NI 72	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	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	45%	53.0% by August 2009	44.70%	51.20%			Quarterly	↑	Just Short	53.5% (A)	Targets and data refer to 2007-2008 academic year (set via speech and language therapy service exercise January 2007).	No
NI 73	NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	76%	83% by August 2009	74%	77%			Quarterly	↑	Just Short	83% (A)	New indicator, first target August 2009. Performance refers to academic year 2006/7	No
NI 74	NI 74 Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	77%	82% by August 2009	77%	76%			Quarterly	↓	Just Short	82% (A)	New indicator, first target August 2009. September figure is provisional based on academic year 2007-8	No
NI 75	NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	54.90%	64% by August 2009	54.90%	58%			Quarterly	↑	Just Short	64% (A)	New indicator, first target August 2009. September figure is provisional based on academic year 2007-8.	No
NI 83	NI 83 Achievement at level 5 or above in Science at Key Stage 3	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	82%	86% by August 2009	82%	79%			Quarterly	↓	Just Short	86% (A)	New indicator, first target August 2009. September figure is provisional based on academic year 2007-8. Cliff Turner to ring.	No
NI 87	NI 87 Secondary school persistent absence rate	Cliff Turner	Cllr Quick	Council to measure	academic results for 2005/6	Low	4.80%	4.8% by August 2009	4.20%	0			Quarterly	↑	On Target	4.70%	We are challenging the DSCF as believe the data are incorrect for the academic year 2007-8	No
NI 92	NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	Low	29.90%	29.2% by August 2009	33.40%	30.60%			Quarterly	↑	Just Short	29.2% (A)	Targets and data refer to 2007-2008 academic year (set via speech and language therapy service exercise January 2007).	No

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NI 93	NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	86%	92% by August 2009	82.50%	81.10%			Quarterly	↓	Off Target	92% (A)		New indicator, first target August 2009. Sept 08 Performance refers to academic year 2007/8 and is still very provisional as several pupils' test papers are being re-marked. Final figures not likely before November 08	No
NI 94	NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	78.50%	88% by August 2009	76.40%	72.30%			Quarterly	↓	Off Target	88% (A)		New indicator, first target August 2009. Sept 08 performance refers to academic year 2007/8 and is still very provisional as several pupils' test papers are being re-marked. Final figures not likely before November 08	No
NI 95	NI 95 Progression by 2 levels in English between Key Stage 2 and Key Stage 3	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	29.20%	46% by August 2009	29.20%	30%			Quarterly	↑	Off Target	46% (A)		New indicator, first target August 2009. September figure is provisional. Sept 08 based on academic year 2007/8	No
NI 96	NI 96 Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	68%	77% by August 2009	68%	69%			Quarterly	↑	Just Short	77% (A)		New indicator, first target August 2009. September figure is provisional based on academic year 2007-8	No
NI 97	NI 97 Progression by 2 levels in English between Key Stage 3 and Key Stage 4	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	56.40%	76% by August 2009	56.40%	64%			Quarterly	↑	Off Target	76% (A)		New indicator, first target August 2009. September figure is provisional based on academic year 2007-8	No
NI 98	NI 98 Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	Cliff Turner	Cllr Quick	Annual Data	academic results for 2005/6	High	35.90%	44% by August 2009	39.50%	31%			Quarterly	↓	Off Target	44% (A)		New indicator, first target August 2009. September figure is provisional based on academic year 2007-8	No
NI 99	NI 99 Children in care reaching level 4 in English at Key Stage 2	Heather Andrews	Cllr Quick	Annual Data	academic results for 2005/6	High	66%	50%	50%	50%			Quarterly	→	On Target			Cohort of 4 children, 2 profoundly disabled, 2 achieving level 4 in English.	No
NI 100	NI 100 Children in care reaching level 4 in Maths at Key Stage 2	Heather Andrews	Cllr Quick	Annual Data	academic results for 2005/6	High	66%	50%	50%	25%			Quarterly	↓	Off Target			Cohort of 4 children, one child achieved level 4, one achieved level 3 (school predicted level 4). Both achieved level 5 in Science.	No
NI 101	NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Heather Andrews	Cllr Quick	Annual Data	academic results for 2005/6	High	0%	13.00%	0%	0%			Quarterly	→	Off Target			Cohort of 11 children, 3 profoundly disabled. 6 with 5-9 GCSE passes grade B-G. One with 4, one with 2. One child predicted 5 A-C achieved 3 A-C.	No
Non-LAA National Indicators by Exception																			
NI 59	NI 59 Percentage of initial assessments for children's social care carried out within 7 working days of referral	Heather Andrews	Cllr Quick	Council to measure	Not Available	High	68%	70%	59.10%	57.50%			Quarterly	↓	Off Target			The target is at risk. Performance is scrutinised in weekly allocation meeting chaired by Service Manager. Performance to be scrutinised in weekly allocation meeting. 15 out of 27 initial assess completed with 7 days	
NI 132	NI 132 Timeliness of social care assessment (all adults)	Allan Brown/Health	Cllr Dudley	Council to measure	Data for earlier years is available	High	88	88%	67.50%	67.10%			Quarterly	↓	Off Target			New Indicator - collection system under construction, no Paris change required	
NI 168	NI 168 Principal roads where maintenance should be considered	Stephen Brown	Cllr Rayner	Annual Data	16.70%	Low	16.70%	12%	14% (annual)				Annual		Off Target	12%	TBC	Budgets increased by 25% in 2008/9. This will begin to address this issue. Top quartile = 12% = Govt target so almost on target for main roads - Outstanding streets will be increasingly expensive to repair. Resurfacing in progress. 60 sites completed - micro surfacing planned for November.	
NI 178	NI 178 Bus services running on time	Stephen Brown	Cllr Rayner	Council to measure	Not Available	High	New	96%	62%	73%			Quarterly	↓	Off Target	96%	96%	Quarterly surveys range from 50% - 90% on time. Latest average = 73%. Ave delay of 'late' services = 9mins. Causes = traffic in general but particularly "events" in Windsor. New PI - no out-turn 07/08	
NI 195	NI 195 Improved street and environmental cleanliness (levels of Detritus)	Dave Perkins	Cllr Rayner	Council to measure	Yes	Low	New	10%		12% (first third of year)			Quarterly		Off target	9%	8%	NI linked to DEFRA Cleanliness Index audited by ENCAMS. Performance measured 3 times per year. Performance is expected to improve in the course of the year. First measurement August 2008.	

Existing LAA Reward Targets 2007-10

Ref	National Indicators	Lead Officer	Lead Member	Indicator category:	Base data if available	Good is High or Low	Results 2007/08	Target 2008/09	Quarterly Results for 2008/09 (Proxy measures have been developed where indicated)				Collection Details	Direction of travel	Latest quarterly figure against yearly target	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Links to Manifesto (yes or no)
LAA 1.1	Existing reward target: increase employment rates within local area: Skills development for people who are unemployed or disadvantaged (Courses include nationally accredited skills for life qualification, NVQ, accredited Open College network course, accredited IT course, Grow Our Own accredited Personal development programme, Grow Our Own accredited pre employment programme)	Amanda Waters	Cllr Hilton	No Baseline	0 (start of new project)	High	N/A	140 people completing a skills development course	55	70			Quarterly	↓	Just short	250	Not Available	The client group are unreliable in attending provision. There is no other pre employment provision in RBWM area apart from Grow and we are limited by resource. There is no specialist funding for a team working with the client group which includes high levels of mental ill health and disabilities. We are currently trying to identify further funding to support training provision Plans are in place to meet the target as follows: - gain approval to utilise funds for a support worker to be recruited - sign up more partners to share information when they have clients within eligible categories that achieve skills or move into jobs RBWM are seeking a review of the target with GOSE as it is not realistically achievable in the current economic climate.	No
LAA 1.2	Existing reward target: increase employment rates within local area Assisting people who are unemployed or disadvantaged to secure sustainable employment (16 hours per week for 13 weeks or more)	Amanda Waters	Cllr Hilton	No Baseline	0 (start of new project)	High	51	60 people to secure sustainable employment	8	24			Quarterly	↑	Off target	155	Not Available	Employers in current climate not supportive of employing staff with higher dependency levels and support needs and more often the clients also have low skill levels. Clients have a long distance to travel, and often require more than a year of support before they are able to access mainstream employment. The plans are in place as above.	No
LAA 1.3	Existing reward target: increase employment rates within local area: Assisted to secure supported permitted work (people that are registered with a learning or physical disability on specific unemployment benefits going into work for up to 26 weeks below 16 hours per week with the view to progressing into full time work over 16 hours.	Amanda Waters (Sally Palmer)	Cllr Hilton	Collected by Partners	0 (start of new project)	High	17	60 (no. of people)	31	48			Quarterly	↓	On Target	140	Not Available		No
LAA 2.1	Existing reward target: Reduce waste to landfill and increase recycling: % of municipal waste landfilled	Larry Wolfe	Cllr Bicknell	Council to measure	70.40%	Low	Not Available	66.83%	66.40%	65.32% (65.86%)			Quarterly	↑	On Target	66.25%	Not Available	Existing public support for recycling is high and will continue to over the next two years. Improved recycling schemes to increase under consideration combined with extensive promotion to increase recycling and reduce residual to landfill REWARD TARGET ACHIEVED. (The figures in brackets are the cumulative performance for the 2 quarters)	No
LAA 2.2	Existing reward target: Reduce waste to landfill and increase recycling: % of municipal waste recycled	Larry Wolfe	Cllr Bicknell	Council to measure	27.50%	High	34%	33.75%	33.60%	34.68% (34.14%)			Quarterly	↑	On Target	33.80%	Not Available	as above	No
LAA 3.1	Existing reward target: Create cleaner, greener and safer public space: No. of parks achieving Green Flag Status	Kevin Mist	Cllr Rayner	Annual Data	0	High	Not Available	2	1	1			Annual	↓	Just Short (see comment)	6		Judging takes place in May, awards announced in June. 2 parks entered in 2008, 1 was awarded a green flag. Plan to enter 6 in 2009 and 8 in 2010. A significant programme of parks improvement is underway; the fact that only one flag was achieved this year is therefore not considered significant and there is confidence that the target will be fully achieved.	Yes
LAA 3.2	Existing reward target: Create cleaner, greener and safer public space: % population who are 'fairly' or 'very satisfied' with parks and open spaces	Kevin Mist	Cllr Rayner	Annual Data	82%	High		Not Available	Measured through survey in late 2009 which will replicate former Best Value survey			Triennial	Not Available	Not Available	89%		Increased investments in parks over past few years should result in positive response to survey current feedback is very positive. Results will be measured through survey.	Yes	
LAA 4.0	Reduce non-domestic violent crime No. of incidents of non-domestic violent crime	Dave Perkins (Brian Martin/ Thames Valley Police)	Cllr Rayner	Collected by Partners	914	Low	1062	890	272	568			Quarterly (Cumulative)	→	Off Target	880		The target was discussed by the Violent Crime and Night Time Economy crime delivery group in October. It was agreed that it was unlikely the target would be achieved given that it would require a sustained drop of 30% in crime over the next 18 months.	Yes
LAA 5.1	Existing reward target: reduce arson incidents: Deliberate fires (excluding vehicles)	Dave Perkins (Brian Martin/ Royal Berks Fire & Rescue Service)	Cllr Rayner	Collected by Partners	102	Low	18	28	7	9			Quarterly (Cumulative)	↑	On Target	28			No
LAA 5.2	Existing reward target: reduce arson incidents: Deliberate primary fires in vehicles	Dave Perkins (Brian Martin/ Royal Berks Fire & Rescue Service)	Cllr Rayner	Collected by Partners	242	Low	46	67	13	19			Quarterly (Cumulative)	↑	On Target	67			No

Ref	National Indicators	Lead Officer	Lead Member	Indicator category:	Base data if available	Good is High or Low	Results 2007/08	Target 2008/09	Quarterly Results for 2008/09 (Proxy measures have been developed where indicated)				Collection Details	Direction of travel	Latest quarterly figure against yearly target	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Links to Manifesto (yes or no)
LAA 5.3	Existing reward target: reduce arson incidents: Deliberate secondary fires	Dave Perkins (Brian Martin/ Royal Berks Fire & Rescue Service)	Cllr Rayner	Collected by Partners	502	Low	83	155	16	32			Quarterly (Cumulative)	→	On Target	155			No
LAA 6.1	Existing reward target: Reduce anti-social behaviour: No. completing ABC contract successfully	Dave Perkins (Amy Cannon)	Cllr Rayner	Council to measure	0	High	7	9	5	15			Quarterly	↑	On Target	10	Not Available	Completed - reward target achieved	No
LAA 6.2	Existing reward target: Reduce anti-social behaviour: No. signed up to ABCs who successfully complete intervention programme	Dave Perkins (Amy Cannon)	Cllr Rayner	Council to measure	0	High	0	6	0	1			Quarterly	↑	Off Target	8	Not Available	Officer due to take up post in January 09 which will facilitate delivery	No
LAA 6.3	Existing reward target: Reduce anti-social behaviour: People's perception of ASB issues (using the 7 issues stated in the Best Value Survey)	Dave Perkins (Amy Cannon)	Cllr Rayner	Collected by Council (Survey)	23%	Low	N/A	N/A	Measured through survey in late 2009 which will replicate former Best Value survey				Annual		N/A	17%	Not Available		No
LAA 7.1	Existing reward target: to increase levels of volunteering: No. of people involved in volunteering	Harjit Hunjan	Cllr Bateson	Council to measure	1113	High	Not Available	1301	Latest results (2007) 1384				Annual	↑	On target	1370		Measured through Annual Volunteering Survey. Proposals have been developed for projects which will support the delivery of the target through specifically focussing upon volunteering within BME communities and creating more volunteering placements for people with additional support needs	No
LAA 7.2	Existing reward target: to increase levels of volunteering: Volunteers from BME backgrounds	Harjit Hunjan	Cllr Bateson	Council to measure	465	High	Not Available	558	238					↓	Off Target	600			No
LAA 7.3	Existing reward target: to increase levels of volunteering: Volunteers with no qualifications	Harjit Hunjan	Cllr Bateson	Council to measure	222	High	Not Available	261	176					↓	Off Target	280			No
LAA 7.4	Existing reward target: to increase levels of volunteering: Volunteers with a disability	Harjit Hunjan	Cllr Bateson	Council to measure	130	High	Not Available	150	126					↓	Off Target	160			No
LAA 8.0	Existing reward target: to increase percentage of schools achieving the new National Healthy Schools Standard (NHSS)	Cyndy Gray (Tim Lake)	Cllr Quick	Council to measure	40% (Dec 06)	High	67.00%	67%	72%	72%			Quarterly	→	On Target	80%	97%		No
LAA 9.1	Existing reward target: improving the life chances of all children and young people: Percentage of pupils of Pakistani origin attaining 5+ A*-C at GCSE (or equivalent) including English and Maths	Karen Butler	Cllr Quick	Council to measure	37% July 07	High	Not Available	54% by Aug 09	51%	48%				↓	Just Short	48%			No
LAA 9.2	Existing reward target: improving the life chances of all children and young people: Percentage of all pupils (excluding those of Pakistani origin) attaining 5+ A*-C at GCSE (or equivalent) including English and Maths	Karen Butler	Cllr Quick	Council to measure	56% July 07	High	Not Available	61% by Aug 09	56%	59%			Annual	↑	Just Short	61%		LAA targets set in 2007 when baseline was 56%. September figure is provisional based on the academic year 2007-8.	No
LAA 10.1	Existing reward target: Narrowing the attainment gap between underachieving groups and all RBWM pupils: Percentage of boys achieving Level 4+ in writing at Key Stage 2	Karen Butler	Cllr Quick	Council to measure	65% Jul 07	High	Not Available	64% by Aug 09	65.30%	66.90%				↑	On Target	65%		LAA targets set in 2007 when baseline was 65%. Sept 08 Performance refers to academic year 2007/8.	No
LAA 10.2	Existing reward target: Narrowing the attainment gap between underachieving groups and all RBWM pupils : Percentage of boys achieving Level 6 in English at Key Stage 3	Karen Butler	Cllr Quick	Council to measure	23% Jul 07	High	Not Available	37% by Aug 09	25%	32%				↑	Just Short	38%			No
LAA 10.3	Existing reward target: Narrowing the attainment gap between underachieving groups and all RBWM pupils : Percentage of pupils of Pakistani origin achieving Level 5+ at the end of Key Stage 3 in all three subjects of English, Maths and Science	Karen Butler	Cllr Quick	Council to measure	51.3% Jul 07	High	Not Available	54% by Aug 09	51%	48%				↓	Just Short	57%			No
LAA 11.1	Existing reward target: Improve carer's quality of life: No. of carers receiving a specific service	Ed Thompson	Cllr Dudley	Council to measure	294	High	312	338	232	501			Quarterly (cumulative)	↑	On Target	362		Figures are adjusted at year end to reflect no of services delivered (quarterly figures are number of services offered)	No
LAA 11.2	Existing reward target: Improve carer's quality of life: Satisfaction with carers' services	Ed Thompson	Cllr Dudley	Council to measure	51.10%	High	57.70%	58.50%	Annual Survey				Annual	↑	On Target (based on 07/08)	60.60%		Annual Carers Survey	No
LAA 12.0	Existing reward target: Increase numbers of 4 week smoking quitters from BME backgrounds	Philip Brooks (Ed Thompson)	Cllr Dudley	Collected by Partners	20	High	69	60	82				Quarterly (cumulative)	→	On Target	70		20% of performance reward target for this indicator will be withheld if the number of 4 week quitters in the borough overall drops below the agreed target for NI 123 in the year ending March 2010.	No
LAA 13.0	Existing reward target: Reduce BMI of people >30 to <27	Kevin Mist	Cllr Dudley	Council to measure	60 people	High	102	80	120	136			Quarterly (cumulative)	↑	On Target	120		Project follows progress of a cohort of SMILE club members as they under take physical activity and nutritional guidance to reduce weight.	Yes (SMILE)