

REPORT TO AUDIT & PERFORMANCE & REVIEW PANEL

QUARTERLY PERFORMANCE UPDATE REPORT

Date: 17 February 2009

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 This report reviews progress towards the National Indicator targets for the first three quarters of 2008/9, focussing upon the Local Area Agreement (LAA) targets and areas of underperformance.

1.2 In Summary the Results are:

Existing LAA Reward Target Results, on the basis of proportion of reward grant available

56% On Target
12% Just Short (results are within 10% of target)
30% Off Target (over 10% off target)
2% No information available

New LAA Improvement Target Results:

25% On Target
14% Just Short (results are within 10% of target)
14% Off Target (over 10% off target)
47% No Data Available

National Indicator Set Results (198 NI's which include New LAA Improvement Target):

33% On Target
11% Just Short (results are within 10% of target)
16% Off Target (over 10% off Target)
40% No Data Available

Data being unavailable 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.

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| What will be different for residents as a result of this decision? |
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| Residents and Members will be able to see how the borough is performing against the priorities of the Local Area Agreement, and other indicators by exception |
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3 SUPPORTING INFORMATION

3.1 Background

- 3.1.1 The National Indicator set came into effect from 1 April 2008 and replaces all other existing sets of indicators, including Best Value Performance Indicators and Performance Assessment Framework indicators.
- 3.1.2 Appendix I presents summary pie charts which illustrate the overall performance of the Existing LAA Reward Targets, New LAA Improvement Targets and National Indicator Set, and also the reasons for “missing” data.
- 3.1.3 Appendix II presents the performance of each indicator of the Existing LAA Reward Targets, New LAA Improvement Targets and other National Indicators by exception (off target). Where appropriate, graphs have been included to illustrate the progress of individual indicators against targets, including a linear trend line.

3.2 Performance data and target-setting

- 3.2.1 In 15% of cases where information is unavailable, the 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 inclusion of the graphs to the reported data in Appendix II be included in future reporting.
- 3.3.2 For the existing reward targets, lead officers are currently focussing upon those indicators that are “just short” of target (i.e. up to 10% short of target) and are developing strategies to achieve a positive outcome. Further details will be provided in future reports.
- 3.3.3 A cost benefit analysis is underway to identify what investment is needed to meet the Existing LAA Reward target indicators that are just short and off target, and to assess the benefit of that investment.

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 the order of £750k. |
| 2. | Reject the proposed revisions to the format of reporting (i.e. inclusion of graphs) | Changes could be made to the format for the next update report. | |
| 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.

4.1.2 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 All directorates have contributed to the contents of the report.

6 COMMENTS FROM THE OVERVIEW AND SCRUTINY PANEL

6.1 The report is not due to be considered by the Overview and Scrutiny Panel until the final results of Quarter 4 have been collated.

7 IMPLICATIONS

7.1 The following implications have been addressed where indicated below.

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

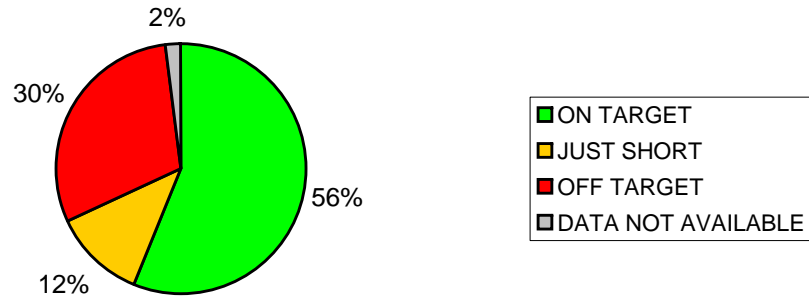
Background Papers:

- 7.2.1 Local Area Agreement 2007-10
- 7.2.2 Local Area Agreement 2008-11
- 7.2.3 National Indicator Set

Appendix I

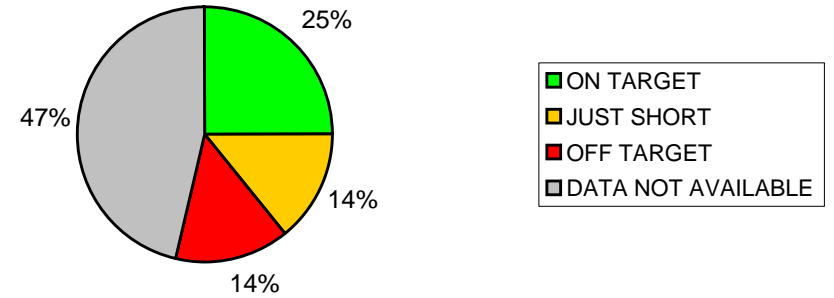
**QUARTER THREE
PERFORMANCE REPORT
FEBRUARY 2009**

Q3 08/09 Progress towards existing LAA Reward Target 2007 - 10

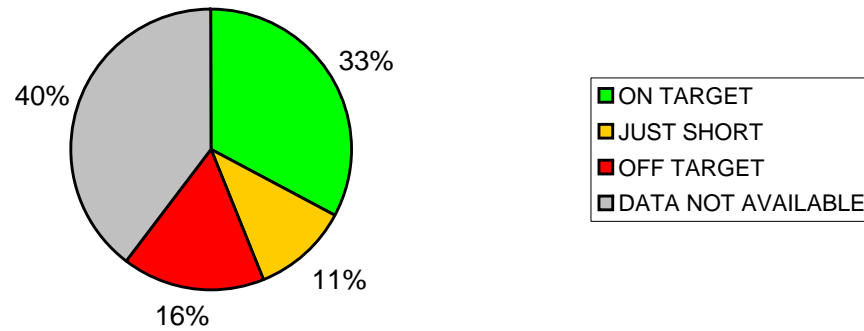


Projected Performance Reward Grant: £2.45m
(Exsiting Reward Targets that are On target and Just Short)

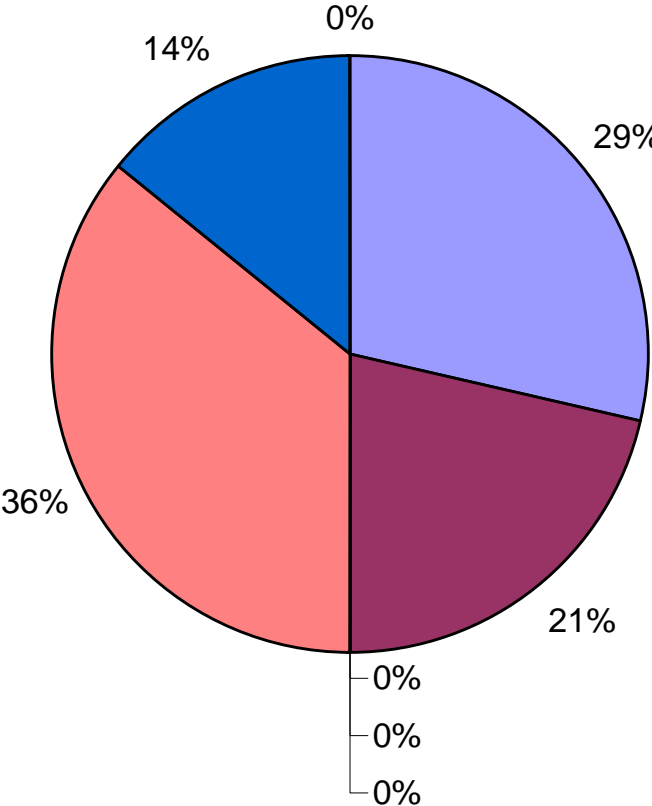
Q3 08/09 Progress towards "New" LAA Improvement Targets 2008 - 11



Q3 08/09 Progress towards all National Indicator Targets

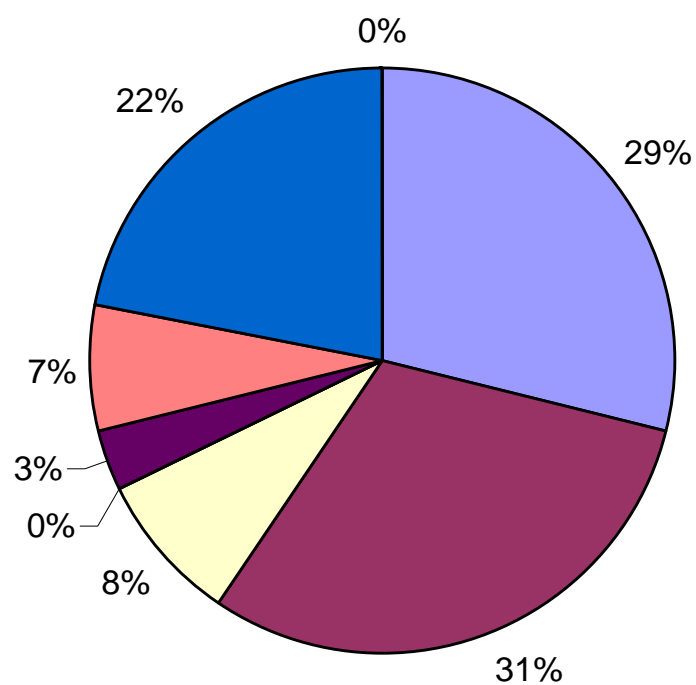


Breakdown of LAA targets where data is unavailable for Quarter three



- 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

Breakdown of National Indicators where data is unavailable for Quarter three

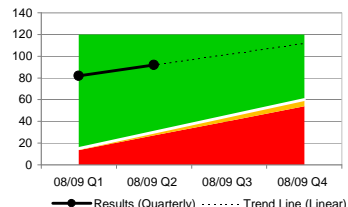
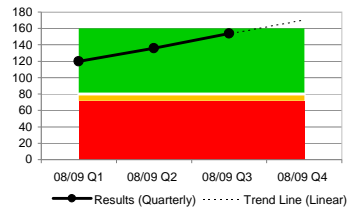
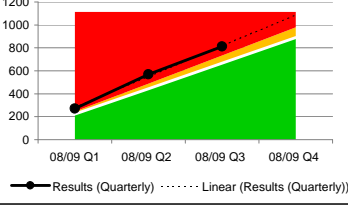
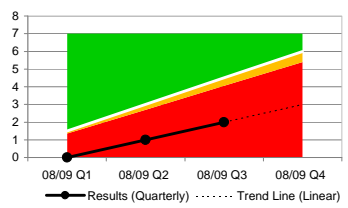


- Measured through Place Survey
- Deferred/awaiting definition/guidance
- Pending population of data hub
- New collection measures to be developed by Council
- New collection measures to be developed by partners
- Annual data
- Awaiting data from partners
- Awaiting Council data

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

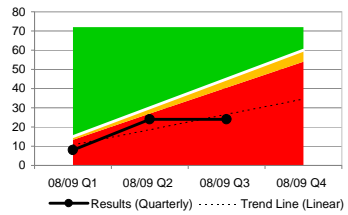
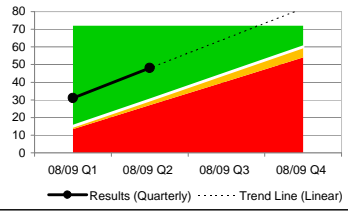
Deferred to 2009/10
 No information available

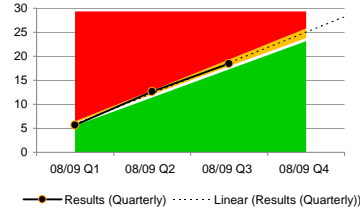
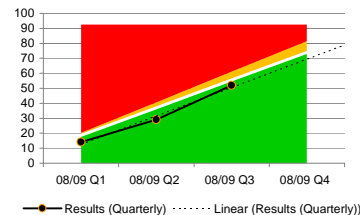
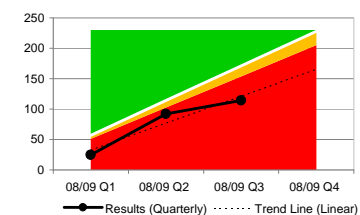
| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|--|---|-----------------------|-------------|---------------------|--|--|--|----------|----------|----|---|-----------------|------------------|----------------|---|----------------|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| Existing LAA Reward Targets 2007-10 | | | | | | | | | | | | | | | | | |
| LAA 1 | Existing reward target: to increase percentage of schools achieving the new National Healthy Schools Standard (NHSS) | Cyndy Gray (Tim Lake) | Cllr Quick | High | 67.00% | Quarterly | 67% | 72% | 72% | | → | 68% | 80% by July 2009 | | This is currently exceeding target - 72% (Dec 08) against target of 68%. Next target is 80% by July 09. National Healthy Schools Programme Quality Assurance Group verify schools' self validation quarterly. Next meeting not until April 2009. | | On Target |
| LAA 2.1 | 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 | High | 56% (results from academic year 2006/07) | Annual | 59% (based on academic year 2007/08) | | | | ↑ | 61% by Aug 09 | 61% | | LAA targets set in 2007 when baseline was 49.8%. 59% figure is provisional based on the academic year 2007-08. Results are corrected during the summer of 08 which are used to year-end results for 2008/09. | | Just Short |
| LAA 2.2 | 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 | High | 37% (results from academic year 2006/07) | Annual | 43% (based on academic year 2007/08) | | | | ↑ | 44.5% | 46.5% by Aug 09 | | Just short of target for academic year 07/08 - 43% against target of 44.5%. However, significantly up from the previous year (37%) and from baseline of 33%. This improvement is greater than the improvement for pupils not of Pakistani origin (which was 3% in 07/08, also just short of target). Target for 08/09 academic year is 46.5%. | | Just Short (see comment) |
| LAA 3.1 | 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 | High | 65.3% (results from academic year 2006/07) | Annual | 66.9% (based on academic year 2007/08) | | | | ↑ | 62% | 64% by Aug 09 | | Exceeded target for academic year 07/08 - 66.9% against target of 62%, showing sustained improvement. Target for 08/09 academic year is 64%. | | On Target |
| LAA 3.2 | 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 | High | 23% (results from academic year 2006/07) | Annual | 32% (based on academic year 2007/08) | | | | ↑ | 34% | 37% by Aug 09 | | Just short of target for academic year 07/08 - 32% against target of 34%. However, significantly up from poor performance the previous year (23%). Target for 08/09 academic year is 37%. | | Just Short (see comment) |
| LAA 3.3 | 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 | High | 51% (results from academic year 2006/07) | Annual | 48% (based on academic year 2007/08) | | | | ↓ | 52.5% | 54% by Aug 09 | | Just short of target for academic year 07/08 - 48% against target of 52.5%, down 3% on previous year. Target for 08/09 academic year is 54%. | | Just Short (see comment) |
| LAA 4.1 | Existing reward target: Improve carer's quality of life: No. of carers receiving a specific service (The number of carers receiving a specific service from RBWM and its partners after receiving a carers assessment or review) | Ed Thompson | Cllr Dudley | High | 335 | Quarterly cumulative (quarterly figure as shown in brackets) | 232 | 269 (37) | 298 (29) | | ↓ | 338 | 362 | | Currently on track to meet the year 2 target of 338. Figures are adjusted at year end to reflect number of services delivered. | | On Target |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|---------|---|--|-------------|---------------------|-----------------|--|--|-----------|---------------|----|---|---|----------------|----------------|--|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| LAA 4.2 | Existing reward target: Improve carer's quality of life: Satisfaction with carers' services | Ed Thompson | Cllr Dudley | High | 57.70% | Annual | Annual Survey | | | | Not Available | 58.50% | 60.60% | | The data will come from the Annual Carers Survey which will be held in Feb 09. The results should be available from end of Mar 09. Year one result was 57.7% (target for year one was 54%). For year 2 result, we are looking to touch the year 3 target of 60.6%. | | On Target (based on 07/08) |
| LAA 5 | Existing reward target: Increase numbers of 4 week smoking quitters from Black & Minority Ethnic (BME) backgrounds | Philip Brooks (Ed Thompson) | Cllr Dudley | High | 69 | Quarterly cumulative | 82 | 92 | Not Available | | | 60 | 70 | | No quarter 3 data available at the moment. 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. Target for the year has already been achieved. |  | On Target (based on Qtr 2 result) |
| LAA 6 | Existing reward target: Reduce BMI of people >30 to <27 (number of people with BMI >30 losing 3% of their total weight through structured exercise and weight loss programmes). | Kevin Mist | Cllr Dudley | High | 102 | Quarterly cumulative (quarterly figure as shown in brackets) | 120 | 136 (16) | 154 (29) | | | 80 | 120 | | Project follows progress of a cohort of SMILE club members as they under take physical activity and nutritional guidance to reduce weight. Target for the year has already been achieved. |  | On Target |
| LAA 7 | Reduce non-domestic violent crime No. of incidents of non-domestic violent crime | Dave Perkins (Brian Martin/Thames Valley Police) | Cllr Rayner | Low | 1062 | Quarterly cumulative (quarterly figure as shown in brackets) | 272 | 568 (296) | 811 (243) | | | 890 (incidents of non-domestic violent crime) | 880 | | The target has been looked at in detail by the Non-domestic Violent Crime and Night Time Economy crime delivery group and it is now thought that this target will not be met. This is because there has to be a sustained 30% reduction in Non-Domestic Violence over the next 18 months which is not sustainable. Numerous radical options were considered, but none of them could guarantee success. |  | Off Target |
| LAA 8.1 | Existing reward target: Reduce Anti-Social Behaviour (ASB): No. completing Acceptable Behaviour Contracts (ABC's) successfully. An ABC is a written agreement made between a person who has been involved in ASB and the Local Authority/relevant partner e.g. Police | Amy Cannon | Cllr Rayner | High | 7 | Quarterly cumulative (quarterly figure as shown in brackets) | 5 | 15 (10) | 20 (5) | | | 9 | 10 | | Completed - reward target achieved | | On Target |
| LAA 8.2 | Existing reward target: Reduce anti-social behaviour: No. signed up to ABCs who successfully complete intervention programme (for example, Youth Inclusion Support Programme, Counselling, Mediation and Education sessions) | Amy Cannon | Cllr Rayner | High | 0 | Quarterly cumulative (quarterly figure as shown in brackets) | 0 | 1 (1) | 2 (1) | | | 6 | 8 | | Recruited a highly competent person to carry out intervention ABCs until Dec 09. Not necessarily confident we can meet the March 09 target but on track to deliver the LAA reward target. |  | Off Target |
| LAA 8.3 | Existing reward target: Reduce anti-social behaviour: People's perception of ASB issues (using the 7 issues stated in the Best Value Survey) | Amy Cannon | Cllr Rayner | Low | N/A | Annual | Measured through survey in late 2009 which will replicate former Best Value survey | | | | Not Available | N/A | 17% | | Results will be available once the survey has been completed. | | Not Available |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|---------|--|---|---------------|---------------------|-----------------|--|--|---------|---------|----|---|---|----------------|----------------|--|----------------|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| LAA 9.1 | Existing reward target: reduce arson incidents: Deliberate fires (excluding vehicles) | Dave Perkins (Brian Martin/Royal Berks Fire & Rescue Service) | Cllr Rayner | Low | 18 | Quarterly cumulative (quarterly figure as shown in brackets) | 8 | 12 (4) | 18 (6) | | ↓ | 28 (deliberate primary fires, excluding vehicles) | 28 | | | | On Target |
| LAA 9.2 | Existing reward target: reduce arson incidents: Deliberate primary fires in vehicles | Dave Perkins (Brian Martin/Royal Berks Fire & Rescue Service) | Cllr Rayner | Low | 46 | Quarterly cumulative (quarterly figure as shown in brackets) | 13 | 18 (5) | 30 (12) | | ↓ | 67 (deliberate primary fires in vehicles) | 67 | | | | On Target |
| LAA 9.3 | Existing reward target: reduce arson incidents: Deliberate secondary fires | Dave Perkins (Brian Martin/Royal Berks Fire & Rescue Service) | Cllr Rayner | Low | 83 | Quarterly cumulative (quarterly figure as shown in brackets) | 16 | 32 (16) | 56 (24) | | ↓ | 155 (deliberate secondary fires) | 155 | | | | On Target |
| LAA 10a | Existing reward target: Reduce waste to landfill and increase recycling: % of municipal waste landfilled | Larry Wolfe | Cllr Bicknell | Low | Not Available | Quarterly | 66.40% | 65.32% | 62.68% | | ↑ | 66.83% | 66.25% | | Existing public support for recycling is high and will continue over the next two years. A number of initiatives to recycle have been introduced throughout this programme, which include promotion of green waste services, recycling services & media events (Maidenhead at the Movies, Maidenhead Carnival, etc). There have been other extensive promotion to increase recycling and reduce residual to landfill REWARD TARGET ACHIEVED. | | On Target |
| LAA 10b | Existing reward target: Reduce waste to landfill and increase recycling: % of municipal waste recycled | Larry Wolfe | Cllr Bicknell | High | 34% | Quarterly | 33.60% | 34.68% | 37.32% | | ↑ | 33.75% | 33.80% | | as above | | On Target |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target | |
|----------|--|---------------|--------------|---------------------|-----------------|--|--|---------|---------|-------|---|---|----------------|----------------|--|----------------|---|------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| LAA 11.1 | Existing reward target: to increase levels of volunteering: No. of people involved in volunteering | Harjit Hunjan | Cllr Bateson | High | Not Available | Annual | Latest results (2007) 1924 | | | | Not Available | 1301 | 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. This is a very challenging target, in part due to the disproportionately high number of BME volunteers recorded in the baseline survey - it is not clear why the figure was so high. There is currently a significantly high level of demand for volunteering placements for people with mental health issues and learning disabilities, but a very limited number of placements are available given the resources needed to support them. The 2010 target maybe partially met | | On Target | |
| LAA 11.2 | Existing reward target: to increase levels of volunteering: Volunteers from BME backgrounds | Harjit Hunjan | Cllr Bateson | High | Not Available | Annual | Latest results (2007) 238 | | | | Not Available | 558 | 600 | | as above The 2010 target is unlikely to be met | | Off Target | |
| LAA 11.3 | Existing reward target: to increase levels of volunteering: Volunteers with no qualifications | Harjit Hunjan | Cllr Bateson | High | Not Available | Annual | Latest results (2007) 176 | | | | Not Available | 261 | 280 | | as above The 2010 target maybe partially met | | Off Target | |
| LAA 11.4 | Existing reward target: to increase levels of volunteering: Volunteers with a disability | Harjit Hunjan | Cllr Bateson | High | Not Available | Annual | Latest results (2007) 126 | | | | Not Available | 150 | 160 | | as above The 2010 target is unlikely to be met | | Off Target | |
| LAA 12.1 | Existing reward target: Create cleaner, greener and safer public space: No. of parks achieving Green Flag Status | Kevin Mist | Cllr Rayner | High | Not Available | Annual | 1 | 1 (0) | 1 (0) | 1 (0) | → | 2 | 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. | | Off Target (see comment) | |
| LAA 12.2 | 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 | High | N/A | Triennial | Measured through survey in late 2009 which will replicate former Best Value survey | | | | Not Available | 74% | 89% | | Increased investments in parks over past few years should result in positive response to survey, current feed back is very positive. Results will be measured through biannual survey of borough parks and open spaces by BMG. | | Not Available | |
| LAA 13.1 | 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 | High | N/A | Quarterly cumulative (quarterly figure as shown in brackets) | 55 | 70 (15) | 80 (10) | | ↓ | 140 people completing a skills development course | 250 | | We are currently working with A4e to initiate provision and sharing resources in the RBWM area. Other organisations interested in partnering provisions are: Executive Job Club and Probation services. There is no specialist funding for a team working with the client group which includes high levels of mental ill health and disabilities. Lead Officer has advised that they do not expect to meet the target due to the current economic climate. Plans are in place to meet the target as follows: - gain approval to utilise funds for a support worker to be recruited. Approval has been granted and recruitment in place. - sign up more partners to share information when they have clients within eligible categories that achieve skills or move into jobs. RBWM are unable to review the target with GOSE as the 2007-2010 LAA is now 'frozen'. | | | Off Target |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|--|--|------------------------------|--------------|---------------------|-----------------|--|--|----------------|----------------|----|---|---|--------------------------------|------------------------------|---|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| LAA 13.2 | 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 | High | 51 | Quarterly cumulative (quarterly figure as shown in brackets) | 8 | 24 (16) | 24 (0) | | ↓ | 60 people to secure sustainable employment | 155 | | Increasingly difficult to gain employment in current market for people within target group. 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. |  | Off Target |
| LAA 13.3 | 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 | High | 17 | Quarterly cumulative (quarterly figure as shown in brackets) | 31 | 48 (17) | | | ↓ | 60 (no. of people) | 140 | | Still awaiting for quarter 3 data. But there is a concern that this is at risk due to the downturn in the current market. |  | On Target |
| New LAA Improvement Targets 2008-11 | | | | | | | | | | | | | | | | | |
| NI 1 | NI 1 % of people who believe people from different backgrounds get on well together in their local area | Harjit Hunjan | Cllr Bateson | High | N/A | Biennial Place Survey (Proxy cumulative: actual quarterly figures shown in brackets) | 112 proxy | 156 proxy (44) | 206 proxy (50) | | ↑ | The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009. | See comment in 2008/09 targets | See comment in 08/09 targets | This is a proxy measure based on number of racist incidents recorded based on TVP CEDAR data (racially or religiously aggravated crime). Waiting for December Data from TVP (Thames Valley Police). | | On Target (based on proxy) |
| NI 4 | NI 4 % of people who feel they can influence decisions in their locality | Harjit Hunjan | Cllr Bateson | High | N/A | Biennial Place Survey | Place Survey | | | | Not Available | The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009. | See comment in 08/09 targets | See comment in 08/09 targets | Target dependent on outcome of Place Survey. | | Not Available |
| NI 7 | NI 7 Environment for a thriving third sector | Harjit Hunjan | Cllr Bateson | High | N/A | Biennial | Third Sector Survey | | | | Not Available | The target should be a statistically improvement on the 2008 Survey Baseline with option to review in 2009. | See comment in 08/09 targets | See comment in 08/09 targets | Target dependent on outcome of third sector survey. Annual volunteering survey (number of people volunteering for more than two hours a week). Survey due February 2009. | | Not Available |
| NI 8 | NI 8 Adult participation in sport and active recreation | Kevin Mist | Cllr Dudley | High | 26.40% | Annual | 24.70% | | | | ↓ | 27.90% | 29.90% | 32.15% | Measured through annual telephone research undertaken by Sports England Autumn 08. They measure participation in sport and active recreation at the local level. Measure was based on 500 sample, not 1000. Target to be achieved over a three year period. | | Off Target |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target | | |
|-------|---|-----------------------------|-------------|---------------------|-----------------|--|--|------------------|------------------|----|---|---------------------------------|---------------------------------|---|--|--|--|---|-----------------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | | |
| NI 16 | NI 16 Serious acquisitive crime rate (number of serious acquisitive crimes per 1,000 population). Serious acquisitive crime is defined as the following: Burglary in a dwelling; Aggravated burglary in a dwelling; Robbery of Business Property; Robbery of Personal Property; Theft of Unauthorised taking of a motor vehicle; Aggravated Vehicle Taking; Theft from a Vehicle. | Dave Perkins (Brian Martin) | Cllr Rayner | Low | New | Quarterly cumulative (quarterly figure as shown in brackets) | 5.65 (per 1000) | 12.64 (per 1000) | 18.47 (per 1000) | | | | | 23.45 (per 1000 population) | 21.97 | 20.59 (per 1000 residents) = 20.9% reduction | Dec 08 - Joint Action Group (JAG) in the process of forming, first meeting 13th Jan 09. Terms of reference will go to Community Safety Executive Group (CSEG) on 16th Jan 09. There has been a lot of communications activity to support this. The recent trend is encouraging on both theft from vehicles and burglary. However, overall burglary is 14.1% worse than last year, while theft from vehicles is 9% better than last year which follows on from a 16% improvement in the year ending 07/08. Our view is that while it is too early to say the recession is having an impact, burglary dwelling is showing a marked increase in many locations across the country and within the TVP region. |  | Just Short |
| 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 | TBC | New | Biennial Place Survey | Place Survey | | | | Not Available | Target setting deferred to 2009 | Target setting deferred to 2009 | Target setting deferred to 2009 | The final result from the Place Survey will be issued in Mar 09. Target due to be negotiated in early Feb, but overall this year, there has been really strong performance in areas such as reducing criminal damage (19.4% down on last year) and anti-social behaviour (13.4% down on last year). This will make any perception targets difficult to achieve as it will be difficult to sustain these kinds of reduction. | | Not Available | | |
| NI 30 | NI 30 Re-offending rate of prolific and priority offenders (The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 months period) | Dave Perkins (Brian Martin) | Cllr Dudley | Low | New | Quarterly cumulative (quarterly figure as shown in brackets) | 14 | 29 (15) | 52 (23) | | | | | 74 (based on 25% reduction on 07/08 outturn - 99) | TBA | TBA | |  | On Target |
| NI 38 | NI 38 Drug-related (Class A) offending rate | Dave Perkins (Brian Martin) | Cllr Rayner | Low | Not Available | Annual | Delayed to 2009/10 | | | | Not Available | Target setting deferred to 2009 | Target setting deferred to 2009 | Target setting deferred to 2009 | The introduction of this indicator will be delayed until 2009/10 | | Not Available | | |
| NI 39 | NI 39 Rate of Hospital per 100,000 for Alcohol Related Harm | Allan Brown | Cllr Dudley | Low | | Annual | Awaiting PCT Data | | | | | 1260 | 1380 | 1500 | PCT area target and figures, not Windsor & Maidenhead. Split pending for local figures. Reported annually. Awaiting PCT data. | | Not Available | | |
| NI 40 | NI 40 Number of drug users recorded as being in effective treatment | Allan Brown | Cllr Dudley | High | 217 | Annual (proxy data is quarterly cumulative) | 25 (proxy) | 92 (proxy) | 114 (proxy) | | | | | 228 | 230 | 232 | Effectiveness of treatment for new and ongoing cohorts not available until near end of following quarter. Note: the quarterly data provided is available for performance monitoring purpose on www.ndtms.net. This is cumulative. The final figure will be provided at the end of the financial year. |  | Off Target (based on proxy) |
| NI 51 | NI 51 Effectiveness of child and adolescent mental health (CAMHS) services | Angela Wellings | Cllr Quick | High | N/A | Annual | 69% | | | | Not Available | 12 | 14 | 16 | Actual Monthly Referrals from October 2008 | | Not Available | | |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|--------|---|--------------------|-------------|---------------------|-----------------|-----------------------|--|----------------|--------------|----|---|---|------------------------------|------------------------------|---|----------------------------|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| NI 54 | NI 54 Services for disabled children | Heather Andrews | Clr Quick | Not Available | No definition | Annual | Delayed to 2009/10 | | | | Not Available | TBA | TB | Not Available | The introduction of this indicator will be delayed until 2009/10. This was selected as a designated improvement target to reflect the high priority given to developing services for disabled children in the Children & Young People Plan (CYPP). Currently this indicator appears in the LAA as a 'placeholder', as the methodology for measuring parental satisfaction with services was not developed in time for a target to be set last year. The methodology has still not been clarified nationally and no piloting has taken place, meaning it is unlikely that we will be able to set a baseline or target in time for this indicator to be included in the LAA refresh. | Not Available | |
| NI 56 | NI 56 Obesity among primary school age children in Year 6 | Angela Wellings | Clr Quick | Low | 13.60% | Annual | Awaiting PCT Data | | | | Not Available | 12.80% | 12.40% | 12% | Annual collection by PCT: more regular data requested | | Not Available |
| NI 119 | NI 119 Self-reported measure of people's overall health and well-being | Allan Brown/Health | Clr Dudley | High | N/A | Biennial Place Survey | Place Survey | | | | Not Available | The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009. | See comment in 08/09 targets | See comment in 08/09 targets | | Not Available | |
| NI 128 | NI 128 User reported measure of respect and dignity in their treatment | Allan Brown/Health | Clr Dudley | High | No definition | Annual | Delayed to 2009/10 | | | | TBA | To be set 2009 | TBA | TBA | The introduction of this indicator will be delayed until 2009/10 - collection system under construction. | Not Available | |
| NI 135 | NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information (this target will focus specifically upon identifying and supporting young carers) | Allan Brown/Health | Clr Dudley | High | 7% (24) | Quarterly cumulative | 10.3% | 14.3% | | | ↑ | 20.0% | TBA | TBA | New indicator. Reporting commenced from Oct 08 as per government guidelines. Note: Qtr 2 figure is Oct 08. This helps to give a better picture of how Qtr 3 is performing. | Off Target | |
| NI 136 | NI 136 People supported to live independently through social services (all adults) (this indicator measures the number of adults per 100,000 population living independently in the community that are helped through adult care services through care packages or grant funded organisations). | Allan Brown/Health | Clr Dudley | High | 3429 | Annual | 5094.1 (proxy) | 5070.5 (proxy) | 5079 (proxy) | | Not Available | 3047 | 3174 | 3306 | Final data will not be available until beginning May 2009. Pending GFS return in October 2008 - several proxies to follow. | On Target (based on proxy) | |
| NI 137 | NI 137 Healthy life expectancy at age 65 (to increase the number of years of healthy life after 65). | Allan Brown/Health | Clr Dudley | High | N/A | Biennial Place Survey | Place Survey | | | | Not Available | The target should be a statistically improvement on the 2008 Place Survey Baseline with option to review in 2009. | See comment in 08/09 targets | See comment in 08/09 targets | Place Survey | Not Available | |
| NI 146 | NI 146 Adults with learning disabilities in employment (this target intends to improve paid employment outcomes for those people with a learning disability known to adult care services) | Allan Brown | Clr Dudley | High | 3.09% | Quarterly cumulative | 10.50% | | | | ↑ | 10% | TBA | TBA | New indicator - reporting commenced October 08 as per government guidelines. Cumulative. | On Target | |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|--------|--|-----------------|-------------|---------------------|------------------------------|--|--|-------------------|---------------------|----|---|-----------------|-----------------------------------|---|--|----------------|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| NI 155 | NI 155 Number of affordable homes delivered (gross) | Chris Thomas | Clr Knight | High | | Annual | 105 | 188 | 211 | | | | | Data provided to Audit Commission is annual. However, we have quarterly data to monitor this. The target for over 3 years is 320. RBWM have already exceeded the first year by the 2nd quarter. We are already on track to meet year 2 target as well. 211 affordable units were delivered through Housing Association by end of Dec 08 and expect this to rise to 238 by April 2009 (target is 106 average per annum). The economic downturn may impact on this target towards the end of the 3 year period (note: we are currently in the first year of the 3 year stretch target programme). | | On Target | |
| 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 | Clr Dudley | High | 77.60% | Annual | 78.10% | | | | | 78.50% | 2% points over baseline (79.6%) | 3.5% points over baseline (81.1%) | 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 2006-07 was 77.6%. LSC has not released newer data. | | Just Short |
| 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 | Clr Dudley | High | 59.20% | Annual | 59.60% | | | | | 59.90% | 1.3% points over baseline (61.2%) | 2% points over baseline (63.2%) | This is a national target undertaken by providers who are funded to deliver accredited courses. The majority of learners will be delivered through Train to Gain. | | Just Short |
| NI 177 | NI 177 Local bus and light rail passenger journeys originating in the authority area | Stephen Brown | Clr Rayner | High | Quarterly BVPI 102 1,528,505 | Quarterly cumulative (quarterly figure as shown in brackets) | 415,203 | 892,344 (477,141) | 1,334,618 (442,274) | | | 1,580,000 | 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. Targets are being exceeded, partly due to free national travel for OAPs in addition to underlying growth. The Maidenhead bus contract has been re-tendered to obtain a better programme in matching passenger journeys such as school travel. The 'Yellow Bus' scheme in Eton is exemplar. Aware that services will need to be linked up with the development of cross-rail. | | On Target |
| NI 180 | NI 180 The number of changes of circumstances which affect customers' Housing Benefit/Council Tax Benefit entitlements within the year | Andrew Brooker | Clr Hilton | High | N/A (new indicator) | Quarterly cumulative | 247 | 415 | 1091 | | Awaiting clarification of methodology | 655 | 690 | 754 | DWP emphasis is on monthly performance. The average monthly performance is now reported. It is anticipated that Year End changes and VRA (Voice Recognition Initiative) will further improve performance | | On Target |
| NI 181 | NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events | Andrew Brooker | Clr Hilton | Low | N/A (new indicator) | Quarterly cumulative | Not available | | 17.04 days | | Awaiting clarification of methodology | 12 days | 10.5 days | 8 days | DWP data reported here but not being used for comparative purposes. This is because different software suppliers have interpreted indicators in different ways. Targets continue to be seen as challenging given the national average of 15.7 days from other academy users | | Off Target |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|--------|--|--------------|-------------|---------------------|-----------------|--------------------|--|----|----|----|---|-----------------|----------------|----------------|--|----------------|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| NI 186 | NI 186 Per capita CO2 emissions in the LA area | Terry Gould | Cllr Rayner | High | New indicator | Annual cumulative | Not Available | | | | Not Available | 11.80% | 12.40% | 13% | <p>LAA stretch target of 3% over expected reductions. Indicator relies on centrally produced statistics to measure end user CO2 emissions in local area from business & public sector, domestic housing and road transport. Progress to date:</p> <p>Business & Public sector: Facilitated Business Link workshop for SME's; Carbon Trust 'Carbon Management Programme' action plan adopted; EST Fleet Review Report released and under discussion and integrating with LTP project. Feasibility of (i) installing renewable energy (PVpanels) on Town Hall roof; (ii) installing sub-metering and visual displays in civic buildings agreed by Sustainability panel (09/08). Quotes underway. New Climate Change Coordinator started in Jan 09. Presentations to Sus.Panel (11/08); LSP (11/08); DMT (11/08)</p> <p>Domestic Housing: Energy Awareness Officer starting at end of Jan 09; Promotion of grants and discounts for energy saving measures to residents in particular the grant of up to £2.7k provided by Warm Front.</p> <p>Road Transport: EST Green Fleet Review released & under discussion and integrating with LTP project; trial of pool cars for staff introduced for offices in Maidenhead & Windsor; draft staff travel plan written for 2009; projects completed by Transport Policy & Implementation Group towards reduction of car use in borough.</p> | | Not Available |
| NI 188 | NI 188 Planning to Adapt to Climate Change | Terry Gould | Cllr Rayner | High | New indicator | Annual | Not Available | | | | Not Available | Level 0 | Level 2 | Level 3 | <p>No data available. LAA Target. Project Plan/achievement based. Proxy by achievement against plan. Progress to date: Climate Change Coordinator started in Jan 09; Corporate/partners attended a Climate Change Initiation workshop to kick start process for Climate Change Strategy; Presentations to Sustainability Panel (11/08), LSP (11/08) & DMT (11/08)</p> | | Not Available |
| NI 198 | NI 198 Children travelling to school – mode of travel usually used | Tim Slaney | Cllr Rayner | Low | 42.40% | Annual | 42.70% | | | | | 39.60% | 39% | 37% | <p>Data collected from state schools via School Census and from independent schools via 'hands-up' survey. Provisional results are available in spring, with official government figures released in summer.</p> <p>The following initiatives are helping to tackle the rising trend in car use for the school run: - 40 schools have already developed school travel plans, (7 so far in 2008/09) and several others are in the process of putting one together; - St Mary's school travel plan was one of the first in Berkshire to achieve 'gold' accreditation under the School Travel Excellence Programme (STEP); - 21 schools are participating in the School Travel Reward Scheme (STaRS), which incentivises pupils walking and cycling to school; - RBWM purchased 'Walk to School Week' resource packs for 7,000 primary school pupils - participation rates of up to 98% achieved at some schools; - 10 schools will benefit from Safer Routes to Schools schemes in 2008/09, including new ped. crossings, new ped. access routes, 20 mph zone, keep clear markings, signs and guard-rails.</p> | | Just Short |

Non-LAA National Indicators by Exception (Off Target)

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target | |
|-------|--|-----------------------------|-------------|---------------------|-----------------|----------------------|--|--------|--------|----|---|-----------------|---|----------------|---|---|---|--------------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| NI 35 | NI 35 Building resilience to violent extremism | Dave Perkins (Brian Martin) | Clr Rayner | High | New | Quarterly cumulative | 1.5 | 1.5 | 1.5 | | | | 3.5 (on PVE Assessment Framework) | TBA | TBA | Preventing Violent Extremism Steering Group established. This target on Preventing Violent Extremism does not yet have a formal definition. In lieu of this the borough has adopted a self assessment tool which will probably be used nationally and is currently being trialled by Slough. The tool scores various areas e.g. out of 5 and then uses the average score out of 5 So a variance of 1 turns the indicator red. The only reason for the "underperformance" is a delay in establishing the PVE steering group. This is a sensitive area where it is better to proceed cautiously. | | Off Target |
| NI 44 | NI 44 Ethnic composition of offenders on Youth Justice System disposals | Abeeda Khan | Clr Quick | Low | Not Available | Quarterly | 12% | 10% | 13% | | | | No target - needs to be maintained at low level | Not Available | Not Available | The number of young people that represent the difference between current performance and the target e.g. (<5 BME young people) is deemed by the YJB as not a statistical difference when compared with the >10,000 BME people in the borough. The latest result will show "off target" however it was decided that the BME target should be recalculated for the next report. This will make it a more meaningful target. For example an actual BME percentage of 30% would represent an increase in representation above the previous norm whereas the actual percentage used (based on census data) will show red as there is an over-representation although on YJB terms this is not deemed as significant due to the cohort size. | | Off Target (see comment) |
| NI 59 | NI 59 Percentage of initial assessments for children's social care carried out within 7 working days of referral | Heather Andrews | Clr Quick | High | 68% | Quarterly | 59.10% | 57.50% | 61.00% | | | | 70% | | | Performance is scrutinised in weekly allocation meeting chaired by Service Manager. 189 out of 310 Initial Assessments (IA) completed within 7 days. 85.7% of IA's completed within 7 days in Dec 08 (36 assessments from a cohort of 42). | | Off Target |
| NI 65 | NI 65 Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time | Heather Andrews | Clr Quick | High | 16.40% | Quarterly | 5.60% | 8.60% | 5.60% | | | | 14% | | | The banding for this indicator describes good performance as being between 10% and 15%. This is a cumulative target. 3 children from a cohort of 54 children (5.6%) becoming subject of Child Protection Plan for a subsequent time. | | Off Target |
| NI 81 | NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19 | Cliff Turner | Clr Quick | Low | 28% | Annual | 28% | | | | | | 25% by August 2009 | | | New indicator first targets set for August 2009. Data available annually in February. Performance refers to academic year 2006/7. | | Off Target |
| NI 82 | NI 82 Inequality gap in the achievement of a Level 2 qualification by the age of 19 | Cliff Turner | Clr Quick | Low | 34% | Annual | 34% | | | | | | 30% by August 2009 | | | New indicator first targets set for August 2009. Data available annually in February. Performance refers to academic year 2006/7. | | Off Target |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target | |
|--------|--|-----------------|-------------|---------------------|-----------------|--------------------|--|------|------|----|---|-----------------|----------------|---------------------|---|----------------|--|------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | | |
| NI 87 | NI 87 Secondary school persistent absence rate | Cliff Turner | Cllr Quick | Low | 4.80% | Quarterly | 5.1% | 5.6% | 6.5% | | | | | 4.7% by August 2009 | 4.70% | | <p>The figures for Q2 did not include Cox Green, Furze Platt or Windsor Boys. Q3 do not include Furze Platt Senior School as their attendance data has not been collected. A better indication of progress against this indicator will be provided by the pupil census in early 09. We are challenging the DSCF as believe the data are incorrect for the academic year 2007-8</p> <p>● Results (Quarterly) Linear (Results (Quarterly))</p> | Off Target |
| NI 93 | NI 93 Progression by 2 levels in English between Key Stage 1 and Key Stage 2 | Cliff Turner | Cllr Quick | High | 82.5% | Annual | 81.1% (based on academic year 2007/08) | | | | | | | 92% by August 2009 | | | <p>New indicator, first target August 2009. 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 January 09.</p> | Off Target |
| NI 94 | NI 94 Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 | Cliff Turner | Cllr Quick | High | 76.40% | Annual | 72.3% (based on academic year 2007/08) | | | | | | | 88% by August 2009 | | | <p>New indicator, first target August 2009. 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 January 09.</p> | Off Target |
| NI 95 | NI 95 Progression by 2 levels in English between Key Stage 2 and Key Stage 3 | Cliff Turner | Cllr Quick | High | 29.20% | Annual | 30% (based on academic year 2007/08) | | | | | | | 46% by August 2009 | | | <p>New indicator, first target August 2009. Latest figure is provisional and based on academic year 2007/08</p> | Off Target |
| NI 96 | NI 96 Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 | Cliff Turner | Cllr Quick | High | 68% | Annual | 69% (based on academic year 2007/08) | | | | | | | 77% by August 2009 | | | <p>New indicator, first target August 2009. Latest figure is provisional and based on academic year 2007/08</p> | Off Target |
| NI 97 | NI 97 Progression by 2 levels in English between Key Stage 3 and Key Stage 4 | Cliff Turner | Cllr Quick | High | 56.40% | Annual | 64% (based on academic year 2007/08) | | | | | | | 76% by August 2009 | | | <p>New indicator, first target August 2009. Latest figure is provisional and based on academic year 2007/08</p> | Off Target |
| NI 98 | NI 98 Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 | Cliff Turner | Cllr Quick | High | 39.50% | Annual | 31% (based on academic year 2007/08) | | | | | | | 44% by August 2009 | | | <p>New indicator, first target August 2009. Latest figure is provisional and based on academic year 2007/08</p> | Off Target |
| NI 100 | NI 100 Children in care reaching level 4 in Maths at Key Stage 2 | Heather Andrews | Cllr Quick | High | 50% | Annual | 25% (based on academic year 2007/08) | | | | | | | 50% | | | <p>Cohort of 4 children, one child achieved level 4, one achieved level 3 (school predicted level 4). Both achieved level 5 in Science.</p> | Off Target |
| 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 | High | 0% | Annual | 0% (based on academic year 2007/08) | | | | | | | 13.00% | | | <p>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.</p> | Off Target |
| NI 102 | NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4. Stage 2 | Cliff Turner | Cllr Quick | Low | 30% | Annual | 28.5% (based on academic year 2007/08) | | | | | | | 25% by August 2009 | 25% | | <p>New indicator, first target August 2009. The latest figure is provisional based on the academic year 2007-08.</p> | Off Target |
| NI 102 | NI 102 Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4. Stage 4 | Cliff Turner | Cllr Quick | Low | 29% | Annual | 33% (based on academic year 2007/08) | | | | | | | 25% by August 2010 | 25% | | <p>as above</p> | Off Target |
| NI 104 | NI 104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold | Cliff Turner | Cllr Quick | Low | 48.50% | Quarterly | 50% (based on academic year 2007/08) | | | | | | | 44% by August 2009 | 46% | | <p>New indicator first targets set for August 2009. September 08 performance refers to academic year 2007/8 and is provisional.</p> | Off Target |
| NI 105 | NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths | Cliff Turner | Cllr Quick | Low | 46.80% | Quarterly | 52% (based on academic year 2007/08) | | | | | | | 44% by August 2009 | 44% | | <p>New indicator first targets set for August 2009. September 08 performance refers to academic year 2007/8.</p> | Off Target |
| NI 108 | NI 108 Key Stage 4 attainment for Black and minority ethnic groups Mixed Any Other | Cliff Turner | Cllr Quick | High | 73% | Annual | 57% (based on academic year 2007/08) | | | | | | | 66% by August 2009 | 70% | | <p>New indicator, first target August 2009. September figure is provisional based on the academic year 2007-8.</p> | Off Target |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|--------|---|--------------------|-------------|---------------------|-----------------|----------------------|--|--------|--------------|----|---|-----------------|----------------|--|---|----------------|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| NI 117 | NI 117 16 to 18 year olds who are not in education, employment or training (NEET) | Cliff Turner | Cllr Quick | Low | 4.60% | Quarterly | 6.00% | 5.40% | 4.90% | | | | | Current downturn in market may be affecting opportunities. Dec 08 to Mar 09 target figures agreed with Connexions (03 Dec 08). | | Off Target | |
| NI 132 | NI 132 Timeliness of social care assessment (all adults) | Allan Brown/Health | Cllr Dudley | High | 88% | Quarterly | 67.50% | 67.10% | 65.00% | | | | | Major challenge. Significant pressure for acute discharge. Some teams have waiting lists. | | Off Target | |
| NI 145 | NI 145 Adults with learning disabilities in settled accommodation | Allan Brown | Cllr Dudley | High | TBA | Quarterly cumulative | 13% | | 50% | | | | | New Indicator - data collection and reporting commenced October 08 as per government guidelines. Figures are cumulative. | | Off Target | |
| NI 149 | NI 149 Adults in contact with secondary mental health services in settled accommodation | Allan Brown | Cllr Dudley | High | No definition | Quarterly cumulative | Not Available | | 75% | | | | | New Indicator - data collection and reporting commenced October 08 as per government guidelines. Figures are cumulative. | | Off Target | |
| NI 150 | NI 150 Adults in contact with secondary mental health services in employment | Allan Brown | Cllr Dudley | High | No definition | Annual | | | 2% | | | | | New Indicator - reporting commenced October 08 as per government guidelines. Further discussion needed with BHCT. | | Off Target | |
| NI 168 | NI 168 Principal roads where maintenance should be considered | Stephen Brown | Cllr Rayner | Low | 16.70% | Annual | | | 14% (annual) | | | | | 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. | | Off Target | |
| NI 178 | NI 178 Bus services running on time | Stephen Brown | Cllr Rayner | High | New | Quarterly | 62% | 73% | 68% | | | | | Quarterly surveys range from 50% - 90% on time. Causes = traffic in general but particularly 'events' in Windsor. New PI - no out-turn 07/08 | | Off Target | |

| Ref | National Indicators | Lead Officer | Lead Member | Good is High or Low | Results 2007/08 | Collection Details | Quarterly Results for 2008/09 (Proxy measures have been developed where indicated) | | | | Direction of travel (latest result compared to most recent results) | Targets 2008/09 | Target 2009/10 | Target 2010/11 | Problems/Issues/Commentary (including trends) | Trend Analysis | Latest quarterly figure against yearly target |
|--------|--|--------------|-------------|---------------------|-----------------|--------------------|--|---------------------------|-----|----|---|-----------------|----------------|----------------|--|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| NI 184 | NI 184 Food establishments in the area which are broadly compliant with food hygiene law | Terry Gould | Clr Rayner | High | New | Quarterly | 45.83% | 80.95% | 50% | | ↓ | 76% | TBA | TBA | Baseline information relates to outturn figure for 2007/08. Monthly data is based on inspections carried out that month. Not all food premises are inspected each year however the monthly figure is considered to give a good indication of the year-end figure for all premises. December figures - Partial data only has been available. This is to be revised and updated during December. | <p>08/09 Q1 08/09 Q2 08/09 Q3 08/09 Q4</p> <p>—●— Results (Quarterly) Trend Line (Linear)</p> | Off Target |
| NI 195 | NI 195 Improved street and environmental cleanliness (levels of Detritus) | Dave Perkins | Clr Rayner | Low | New | Termly | | 12% (first third of year) | 18% | | ↓ | 10% | 9% | 8% | National Indicator linked to DEFRA Cleanliness Index audited by ENCAMS. Performance measured 3 times per year. No previous similar measure as this is a new indicator for this year. Next data available in April 09. | | Off Target |
| NI 195 | NI 195 Improved street and environmental cleanliness (levels of Graffiti) | Dave Perkins | Clr Rayner | Low | 1.7 | Termly | | 1% (first third of year) | 2% | | ↑ | 1.60% | 1.55% | 1.50% | National Indicator linked to DEFRA Cleanliness Index audited by ENCAMS. Performance measured 3 times per year. No previous similar measure as this is a new indicator for this year. Next data available in April 09. | | Off Target |