

REPORT TO AUDIT & PERFORMANCE REVIEW PANEL

QUARTERLY PERFORMANCE UPDATE REPORT

Date: 28 September 2009

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

Contact Officer: Andrew Elkington, Head of Policy and Performance

Wards affected: All wards

1.0 SUMMARY

- 1.1 This report reviews progress towards the National Indicator targets for 2009/10, focussing upon the Local Area Agreement (LAA) targets and areas of underperformance and what is being done to address this.
- 1.2 In Summary the Results are:

Existing LAA Reward Target (2007 – 10) results, on the basis of proportion of reward grant available

	Q1 09/10	Q4 08/09
On Target	51%	49%
Just Short *	26%	14%
Off Target**	17%	31%
Not Available (RBWM)***	0%	0%
Not Available (Other)****	6%	6%

New LAA Improvement Target (2008 – 11) results, on the basis of volume of indicators:

	Q1 09/10	Q4 08/09
On Target	53%	40%
Just Short *	7%	10%
Off Target**	17%	20%
Not Available (RBWM)***	0%	8%
Not Available (Other)****	23%	22%

**National Indicator Set Results, on the basis of volume of indicators:
(198 NI's which include New LAA Improvement Target (2008 – 11) and
existing LAA Reward Target 2007 – 10)**

	Q1 09/10	Q4 08/09
On Target	23%	34%
Just Short *	4%	9%
Off Target**	8%	11%
Not Available (RBWM)***	17% ¹	1%
Not Available (Other)****	48%	45%

1.3 The following table compares Q1 09/10 National Indicator Data Set (NI along with the Q1 results for 2008/09.

	Q1 09/10 NI	Q1 08/09 NI
On Target	26%	21%
Just Short *	6%	5%
Off Target**	9%	3%
Not Available (RBWM)***	17% ¹	6%
Not Available (Other)****	48%	75%

* Just Short = results are within 10% of target.

** Off Target = over 10% off target.

*** Not Available (RBWM) includes those indicators where we are awaiting RBWM to provide the Data (such as awaiting official finalised academic results for 2008/09)

****Not Available (Other) Includes annual indicators where the data is not available until the end of the financial reporting year, awaiting survey results, deferred indicators, indicators awaiting information from Government and third parties (such as the PCT), and awaiting population of the Data Hub (Please see paragraph 3.4 for more information on the Data Hub) or where the indicator has been withdrawn.

¹This includes 34 (15%) indicators awaiting finalised academic results from 2008/09.

Comparison of the results in pie chart format from Q4 in 2008/09 to Q1 in 2009/10 can be found in Appendix I.

2.0 RECOMMENDATION

That progress towards targets and the next steps be noted.

What will be different for residents as a result of this decision?

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. This reporting will highlight those under performing indicators, allowing action to be taken which will minimise risk of not achieving targets thus maximising the gain in terms of reward grant. The progress towards improving the provision of services to our residents can be viewed, alongside very specific aims such as reducing crime. If the Borough continues to perform at the current level reported, it will attract a reward grant of £1,828,772.73 which will be split between the Borough and specific partnership organisations.

3.0 SUPPORTING INFORMATION

3.1 National Indicator set

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 (2007-10), New LAA Improvement Targets (2008-11) and National Indicator Set, and also the reasons for “missing” data.

3.1.3 For the Existing LAA Reward Targets (2007-10) the key change in trend is for “off target” results, which has reduced by 14%. This can be attributed to three indicators becoming “just short” or “on target”. See paragraph 3.2 for more information.

3.1.4 The key trend for the new LAA reward targets (2008-11) show an increase in “on target” indicators by 13%. Three of these indicators were previously “off target”.

3.1.5 The National Indicator set results (i.e. including all national Indicators and all LAA Indicators) show general consistency from Q4. However “on target” indicators have decreased by 11%. The Total number of indicators where data is not available has increased by 24%. This is due to a number of indicators relying on annual data, which will be available at the end of the financial reporting year.

3.1.6 Appendix II presents the performance of each indicator of the Existing LAA Reward Targets (2007-10), New LAA Improvement Targets (2008-11) and other National Indicators by exception (off target and just short). Where appropriate, graphs have been included to illustrate the progress of individual indicators against targets, including a linear trend line. Commentary has been included to provide more information on the performance results where appropriate.

3.2 Existing LAA Reward Targets (2007 – 2010)

3.2.1 Officers have continued to monitor the amount of pump-priming grant to support under performing indicators. As a result the LAA ambition group leads have been asked to produce actions plans to clearly identify where and how the pump-priming grant will be focussed to improve targets. The key change in trend is the reduction of “off target” results, in two indicators, one indicator has moved from off target to just short, and one indicator has moved from on target to just short,

3.2.2 Indicator Ref LAA 1 (Increase percentage of schools achieving the new National Healthy Schools Standard - NHSS) has moved from on target to just short. The target is gradually increasing as all schools are encouraged to meet this standard, and a new target of 80% to be achieved by July 09 has been set. (Current Q1 result stands at 74%). Letters have been sent to the relevant schools reminding them of their commitment. The National Healthy Schools Programme Quality Assurance Group verifies schools' self validation quarterly. Only 1 out of possible 3 more schools were scheduled to be accredited in July.

3.2.3 Indicator Ref LAA 8.2 (Reduce anti-social behaviour; number signed up to ABCs who successfully complete intervention programme): This indicator has moved from off target to on target. Examples of completed interventions include Youth Inclusion Support Programme, Counselling, Mediation and Education sessions. Good progress being made to fully achieve target for 2010.

3.2.4 Indicator Ref LAA 12.1 (Create cleaner, greener and safer public spaces: No. of parks achieving Green Flag Status): This indicator has moved from off target to on target. Five out of five green flags have been awarded in 2009. This is a result of a significant programme of parks improvement.

3.2.5 Indicator Ref LAA 13.2 (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) has moved from off target to just short. It has been difficult to gain employment in the current jobs market for people within this target group. However good progress has been made in this indicator in Q1.

3.3 Data Unavailable

59% of all National Indicators and LAA Indicators cannot be reported on, as data is not available. Appendix I provides a breakdown of the unavailable data. The key areas where data is unavailable are:

- The Place Survey: The results for 2008/09 have been received. The next Place Survey will not be held until 2010/11 as it is a biennial survey. No targets were therefore set in 2008/09 as there was no baseline data available. The 2008/09 data will be used to set targets for 2010/11.
- Other Surveys: RBWM will receive the results from other surveys at the end of the financial reporting year.
- Annual data: RBWM will not be able to report certain indicators until the end of the financial reporting year.

3.3.1 Indicator withdrawn or not required: 11 Indicators have been withdrawn by Central Government, and two indicators are not applicable due to RBWM not owning any housing stock.

3.3.3 Awaiting Academic Results: A new indicator has been introduced but no target has been set, due to the absence of baseline data. The Academic results from 08/09 will be used as baseline data for calculating the targets.

3.3.4 Deferred Indicators: these are indicators which have been “postponed” by Central Government until 2009/2010, and advice is still being awaited.

3.3.5 Awaiting data from partners: e.g. PCT provide data on some indicators. Officers are following up outstanding data. The Chief Executive of RBWM has also written to the Chief Executives of the PCT and the Probation Service regarding this. Action is being taken to develop closer links to the PCT. The Probation Service Director of Interventions, has stated that they are unable to share data before it is published via the Hub. They are prohibited by the Ministry of Justice from making public any provisional data that they may hold. Contact has been made with other authorities with regard to the problems being experienced with gathering data from third parties and the issue is widespread, lobbying has been suggested as a way forward to improve the provision of data by these organisations. Proxy measures will also be looked at as a way of assessing the performance of certain indicators

3.3.6 Pending Population of Hub: the Hub is the Central Government National Indicator database. Data is contributed to the hub by Local Authorities, Government Departments (DCSF) and Partners (e.g. PCT). This data is used to calculate the results, which are still being awaited.

3.4 Central Government National Indicator Database (The Hub)

The Hub is the Central Government National Indicator database. Data is contributed to the hub by Local Authorities, Government Departments (DCSF) and Partners (e.g. PCT). Performance results are made available on the hub, however the data has to be authorised by the various Government Departments, prior to publishing. This can therefore lead to delays in availability of the data. RBWM has a responsibility to update the hub with data on 14 indicators. All other indicator data is collected via Government Departments or Partners, such as CLG, DfT, DSCF, and Ministry of Justice.

There is a clear timetable of when the data for these indicators will be made available. This can be made available as a background paper if required. RBWM are fully up to date regarding inputting of data onto the hub.

- 3.5 A Benchmarking exercise has been undertaken by PwC which has compared the Q4 2008/09 results of RBWM to 52 other Local Authorities (Unitary Authorities, London Boroughs, Metropolitan Districts and Counties) who are members of the benchmarking club. Based on the initial analysis PwC have ranked RBWM as fourth out of fifty two, based on its performance against the National Indicators. A graph produced by PwC illustrating the performance profile of RBWM compared with the highest and lowest ranking authorities can be found in Appendix 3.

4.0 OPTIONS AVAILABLE AND RISK ASSESSMENT

4.1 Options

	Option	Comments	Financial Implications
1.	Discuss the progress report (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. RBWM is currently on target to achieve more than £1.8 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.	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 A significant proportion of the indicators are awaiting 2008/09 data from the hub, this is a National problem and has affected all Local Authorities. If this situation is not resolved, there is a risk of confusion for all local authorities.

5.0 CONSULTATIONS CARRIED OUT

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

6.0 COMMENTS FROM AUDIT AND PERFORMANCE REVIEW PANEL

7.0 IMPLICATIONS

7.1 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 Hub Population Timetable (CLG document)

7.2.4 Full Performance Report (includes National Indicators which are “on target” and “not available”)

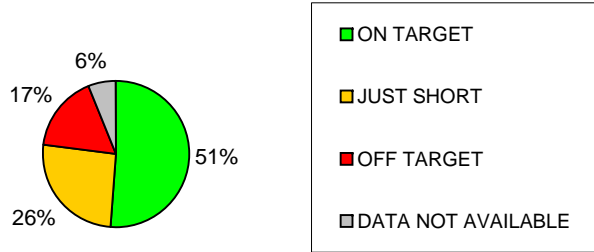
Appendix 1

Quarter One

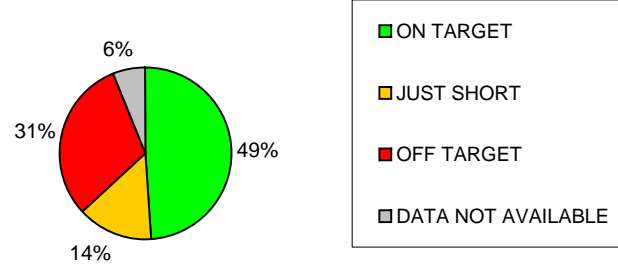
Performance Report

September 2009

**Q1 09/10 Progress towards existing LAA
Reward Target 2007 - 10**



**Q4 08/09 Progress towards existing LAA Reward
Target 2007 - 10**



Q1 2009/10 Breakdown of Projected Reward Available

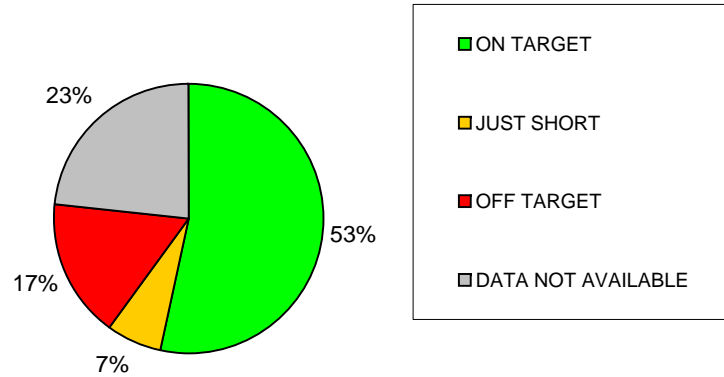
Status	%	Reward Amount
On Target	51%	£1,828,772.73
Just Short	26%	£948,662.16
Off Target	17%	£601,570.72
Not Available	6%	£211,273.29
TOTAL	100%	£3,590,278.90

Q4 2008/09 Breakdown of Projected Reward Available

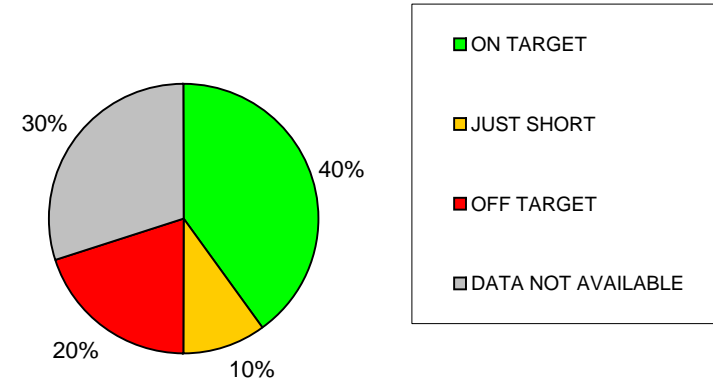
Status	%	Reward Amount
On Target	49%	£1,759,728.50
Just Short	14%	£506,781.68
Off Target	31%	£1,112,495.43 *
Not Available	6%	£211,273.29
TOTAL	100%	£3,590,278.90

* As KS3 has been dropped for 2009/10, this impacts two targets.
Recommendation from GOSE awaited re this reward target of £128,421.51

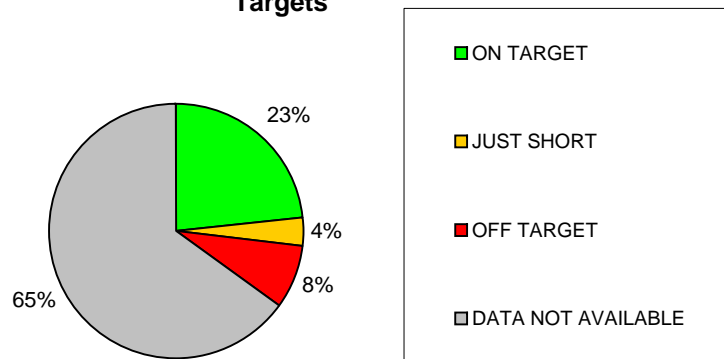
Q1 09/10 Progress towards LAA Improvement Targets 2008 - 11



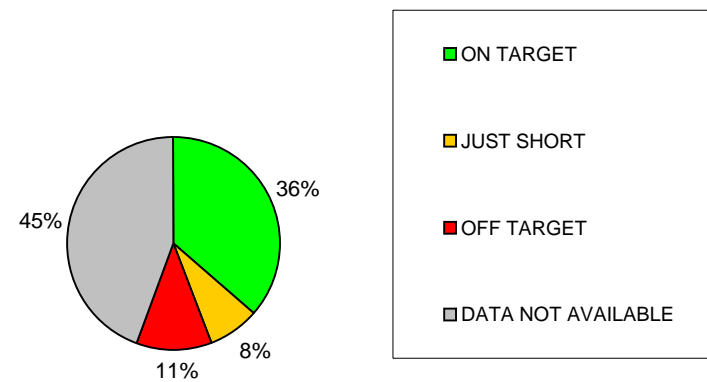
Q4 08/09 Progress towards LAA Improvement Targets 2008 - 11



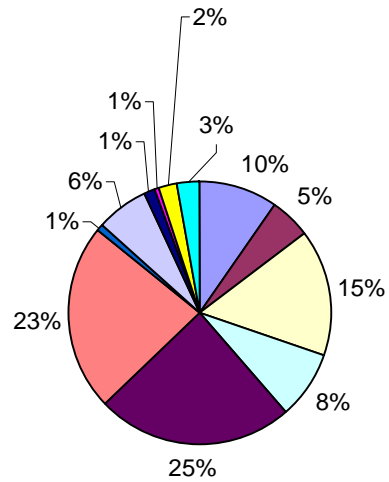
Q1 09/10 Progress towards all National Indicator Targets



Q4 08/09 Progress towards all National Indicator Targets

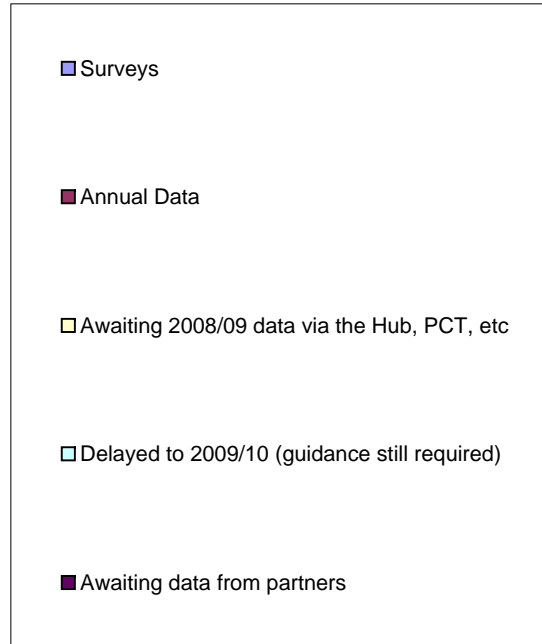
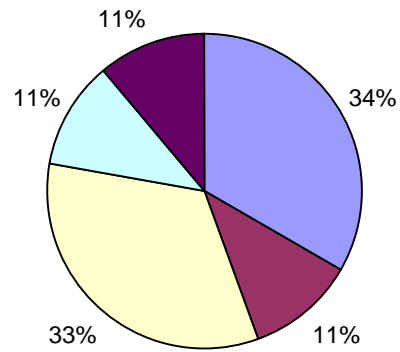


Breakdown of National Indicators where data is unavailable for Quarter One 2009/10



- Measured through Place Survey
- Other surveys
- Annual Data
- Indicator withdrawn or not required
- Await Academic results
- Awaiting 2008/09 data via the Hub, PCT, etc
- Deferred to 2010
- Delayed to 2009/10 (guidance still required)
- Awaiting data from partners
- No 2009/10 Target
- Children score (await replacement)
- Awaiting 09/10 data via the Hub

Breakdown of LAA targets where data is unavailable for Quarter One 2009/10



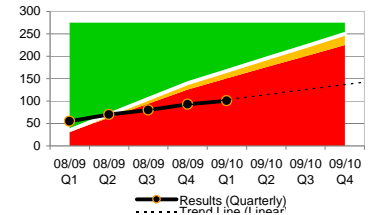
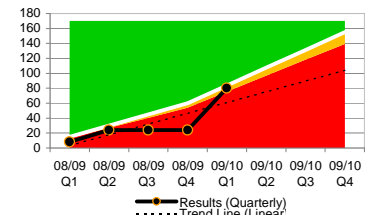
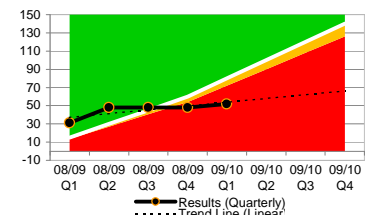
Appendix II: Quarterly Performance Highlight Report (Q1 Local Area Agreement targets & National Indicators by exception)



Deferred to 2009/10
 No information available

Ref	Ref	Lead Officer	Lead Member	Good is High or Low	Collection Details	Results 2008/09	Quarterly Results for 2009/10 (Proxy measures have been developed where indicated)				Direction of travel (latest result compared to most recent results)	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	Cllr Quick	High	Quarterly	74%	74%						80% by July 2009		08/09 exceeded - 74% (Mar 09) against target of 68%. Next target is 80% by July 09. National Healthy Schools Programme Quality Assurance Group verify schools' self validation quarterly. Only 1 out of possible 3 more schools are due to be accredited in July. Letters sent out to relevant schools reminding them of their commitment.		Just Short
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	Sandy Brown	Cllr Quick	High	Annual	59% (academic year 2007/08)	Not Available until Oct 09					61%		LAA targets set in 2007 when baseline was 49.8%. 59% figure is based on the academic year 2007-08.		Just Short for LAA	
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	Sandy Brown	Cllr Quick	High	Annual	43% (academic year 2007/08)	Not Available until Oct 09					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 for LAA	
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	Annual	66.9% (academic year 2007/08)	Not Available until Oct 09					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 for LAA	
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	Annual	32% (academic year 2007/08)	Not Available until Oct 09					37% by Aug 09		As a consequence of the announcement of the end of Key Stage 3 (KS3) testing, we will no longer be able to monitor progress this indicator. Clarification being sought from GOSE about the impact of their decision on the LAA reward target.		Just Short for LAA	
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	Sandy Brown	Cllr Quick	High	Annual	50.6% (academic year 2007/08)	Not Available until Oct 09					54% by Aug 09		We will not be able to report against this indicator this year as there are no longer statutory national tests at the end of KS3 (figure for 2007/8 has been revised using latest pupil data)		Just Short for LAA	
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)	John Scaife	Cllr Dudley	High	Quarterly	347	127						362				On Target
LAA 4.2	Existing reward target: Improve carer's quality of life: Satisfaction with carers' services	John Scaife	Cllr Dudley	High	Annual	57.40%	Not Available					60.60%		The data came from the Annual Carers Survey which was held in Feb 09. RBWM are still waiting for the analysis of the responses. 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%.		Just Short for LAA	

Ref	Ref	Lead Officer	Lead Member	Good is High or Low	Collection Details	Results 2008/09	Quarterly Results for 2009/10 (Proxy measures have been developed where indicated)				Direction of travel (latest result compared to most recent results)	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Trend Analysis	Latest quarterly figure against yearly target		
							Q1	Q2	Q3	Q4								
LAA 5	Existing reward target: Increase numbers of 4 week smoking quitters from Black & Minority Ethnic (BME) backgrounds	Philip Brooks (John Scaife)	Clr Dudley	High	Quarterly	127	Not Available						Not Available	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.	<p>2008/09 results</p>	On Target (based on 08/09 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	Clr Dudley	High	Quarterly	166	148						😊	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)	Clr Rayner	Low	Quarterly	1088	386						☹️	880 (incidents of non-domestic violent crime)		Target agreed by Thames Valley Police. To meet this target a sustained monthly reduction of 58% on average monthly crime levels to date would be required, which is unrealistic. However TVP continue to concentrate on reducing this level.	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	Gail Lumsden	Clr Rayner	High	Quarterly	26	7						😊	10 ABCs completed successfully		Good progress being made here which should help improve ASB perception	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)	Gail Lumsden	Clr Rayner	High	Quarterly	2	2						😊	8		Anticipated that target achievable by 2010.	On 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)	Gail Lumsden	Clr Rayner	Low	Annual	Not Available	Measured through survey in late 2009 which will replicate former Best Value survey				Not Available	17%		The survey will be carried out in Sept/Oct 09. Based on past experience, the results will be available in early 2010.	Not Available			
LAA 9.1	Existing reward target: reduce arson incidents: Deliberate fires (excluding vehicles)	Dave Perkins (Brian Martin/Royal Berks Fire & Rescue Service)	Clr Rayner	Low	Quarterly	21	3						😊	28 (deliberate primary fires, excluding vehicles)			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)	Clr Rayner	Low	Quarterly	39	10						☹️	67 (deliberate primary fires in vehicles)			On Target	
LAA 9.3	Existing reward target: reduce arson incidents: Deliberate secondary fires	Dave Perkins (Brian Martin/Royal Berks Fire & Rescue Service)	Clr Rayner	Low	Quarterly	76	27						☹️	155 (deliberate secondary fires)			On Target	

Ref	Ref	Lead Officer	Lead Member	Good is High or Low	Collection Details	Results 2008/09	Quarterly Results for 2009/10 (Proxy measures have been developed where indicated)				Direction of travel (latest result compared to most recent results)	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Trend Analysis	Latest quarterly figure against yearly target
							Q1	Q2	Q3	Q4						
LAA 10a	Existing reward target: Reduce waste to landfill and increase recycling: % of municipal waste landfilled	Terry Gould	Clr Bicknell	Low	Quarterly	62.78%	63.50%							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.	<p>Results (Quarterly) Trend Line (Quarterly)</p>	On Target
LAA 10b	Existing reward target: Reduce waste to landfill and increase recycling: % of municipal waste recycled	Terry Gould	Clr Bicknell	High	Quarterly	37.22%	36.50%							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. Public Protection dept will be bidding for the performance money in order to fund/off set the costs of the RecycleBank project.	<p>Results (Quarterly) Trend Line (Quarterly)</p>	On Target
LAA 11.1	Existing reward target: to increase levels of volunteering: No. of people involved in volunteering	Harjit Hunjan	Clr Bateson	High	Annual	1384 (2008)	Not Available				Not Available	1370		Measured through Annual Volunteering Survey. The latest result for calendar year of 2008. 2009 results will not be available until early 2010. This is a very challenging target, in part due to the disproportionately high number of BME volunteers recorded in the baseline survey. 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. See comment in LAA 11.2		On Target for LAA
LAA 11.2	Existing reward target: to increase levels of volunteering: Volunteers from BME backgrounds	Harjit Hunjan	Clr Bateson	High	Annual	238 (2008)	Not Available				Not Available	600		We are underachieving in meeting the BME, No Qualifications and Disability targets. The greatest challenge is to meet the target for BME volunteers, which triggers the largest percentage of reward grant. We have employed an additional resource using LAA pump priming money to increase performance. Key messages to be extracted from the Volunteering Audit are: * A large % of volunteers are not being captured which skews our picture of volunteering. Next survey should include RBWM employees. * Additional data gathering methods should be considered to maximise responses. * An action plan for increasing volunteers from the two worst performing subgroups is required (BME and No Qualifications sub groups). * The target for the number of volunteers with a disability also shows a positive trend and we need to ensure that this target (which is within reach) is not neglected. * The target for the overall number of volunteers is being met and a steady year-on-year increase means that actions to raise awareness of volunteering will support this trend.		Off Target for LAA
LAA 11.3	Existing reward target: to increase levels of volunteering: Volunteers with no qualifications	Harjit Hunjan	Clr Bateson	High	Annual	176 (2008)	Not Available				Not Available	280		See comment in LAA 11.2 The 2010 target maybe partially met		Off Target for LAA

Ref	Ref	Lead Officer	Lead Member	Good is High or Low	Collection Details	Results 2008/09	Quarterly Results for 2009/10 (Proxy measures have been developed where indicated)				Direction of travel (latest result compared to most recent results)	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Trend Analysis	Latest quarterly figure against yearly target
							Q1	Q2	Q3	Q4						
LAA 11.4	Existing reward target: to increase levels of volunteering: Volunteers with a disability	Harjit Hunjan	Clr Bateson	High	Annual	126 (2008)	Not Available				Not Available	160		See comment in LAA 11.2 The 2010 target is unlikely to be met		Off Target for LAA
LAA 12.1	Existing reward target: Create cleaner, greener and safer public space: No. of parks achieving Green Flag Status	Kevin Mist	Clr Rayner	High	Quarterly	1	5					6		We have obtained 5 out of 5 green flags in 2009. This is a result of a significant programme of parks improvement. Now we have a plan to get 6 out of 6 next year.		On Target
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	Clr Rayner	High	Triennial	Not Available	Measured through survey in late 2009 which will replicate former Best Value survey				Not Available	89%		Increased investments in parks over past few years has resulted in positive feedback. Results is 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	Clr Bateson	High	Quarterly	93	101 (8)						250 people completing a skills development course	An allocated member of staff is now working consistently on gathering the LAA data from the current and previous clients. A full programme of training is being introduced from September and RBWM are working with JCP to encourage clients to attend. Due to economic situation, DWP has awarded additional contracts to work support providers and there are now many more operating from Maidenhead therefore our rate of referrals from JCP has dropped significantly as we are not a prime DWP contractor.		Off Target
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	Clr Bateson	High	Quarterly	24	80 (56)						155 people to secure sustainable employment	Increasingly difficult to gain employment in current market for people within target group.		Just Short
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)	Clr Bateson	High	Quarterly	48	52 (4)						140 (no. of people)	RBWM have supported another 4 people into paid employment bringing the total up to 52 for quarter one 09/10. The target is not expected to be met due to: * there are not 140 individuals work-ready at present * finding 140 jobs in Windsor & Maidenhead (where employment is low) and 70% of employers are small & medium enterprises. Many roles are of a professional nature.		Off 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	Clr Bateson	High	Biennial Place Survey	80.2%	No Place Survey until 2010/11 (2008/09 result was 80.2%)				Not Available	No Place Survey	82.80%	Place survey undertaken in November 2008, next Place Survey due in 2010		On Target for LAA

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							Q1	Q2	Q3	Q4									
NI 4	NI 4 % of people who feel they can influence decisions in their locality (measured through Place Survey, the extent to which people feel they are able to influence decisions affecting their local area)	Harjit Hunjan	Cllr Bateson	High	Biennial Place Survey	28.7%	No Place Survey until 2010/11 (2008/09 result was 28.7%)				Not Available	No Place Survey	32%	Place survey undertaken in November 2008, next Place Survey due in 2010		On Target for LAA			
NI 7	NI 7 Environment for a thriving third sector (measured through the Third Sector Survey, the contribution that RBWM and partners make to create an environment in which independent third sector organisations can be successful)	Harjit Hunjan	Cllr Bateson	High	Biennial Survey	15.6%	No survey until 2010				Not Available	Not required	19.90%	This indicator is measured via the Third Sector survey in 2008 and again in 2010. 2008/09 result was published at end of March 09 - the National score was 16.2%. The target was successfully negotiated as part of the LAA refresh process.		On Target for LAA			
NI 8	NI 8 Adult participation in sport and active recreation (to measure participation in sport and active recreation at the local level by means of a telephone survey carried out by Sport England)	Kevin Mist	Cllr Dudley	High	Annual	24.7%	Not available until next survey				Not Available	29.80%	32.05%	This is measured through annual random telephone research undertaken by Sport England (National governing body for sports). Next survey will be done in Oct/Nov 09. They measure participation in sport and active recreation at the local level. RBWM will continue to invest in parks and leisure centre facilities to open up more opportunities for people of all ages to exercise. We will continue to increase usage by adults of the leisure centres and work with local sports clubs to encourage activity among the adult population. Free swimming for the over 60s should help increase results in 2009		Not Available			
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	Quarterly	23.89 (per 1000 population)	6.85 (per 1000)								21.97 (per 1000 population)	20.59 (per 1000 residents) = 21% reduction	Overall, the borough have seen a decrease in serious acquisitive crime but we have affected by an increase in burglary in dwellings. It is too early at this stage to say whether this is as a result of the current economic climate. We out-turned slightly worse than target despite there being 8% less crimes than last year. A Joint Action Group (JAG) was formed in Jan 09.		Off Target
NI 21	NI 21 Dealing with local concerns about anti-social behaviour and crime by the local council and police (measured through Place Survey with residents asked to assess how well the Council and Police are tackling anti-social behaviour)	Dave Perkins (Brian Martin)	Cllr Rayner	TBA	Biennial Place Survey	25.8%	No Place Survey until 2010/11 (2008/09 result was 25.8%)				Not Available	No Place Survey	TBA (to be confirmed by Home Office)	Place survey undertaken in November 2008, next Place Survey due in 2010		On Target for LAA			
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	Quarterly	65	6								49 (19% reduction, baseline is 61 offences)	TBA	On track to meet target		On Target
NI 38	NI 38 Drug-related (Class A) offending rate	Dave Perkins (Brian Martin)	Cllr Rayner	Low	Annual	Delayed to 2009/10	Delayed to 2009/10				Not Available	Average 8.8% below baseline across 09/10 cohorts	Average 8.8% below baseline across 10/11 cohorts	The introduction of this indicator will be delayed until 2009/10 Target - average 8.8% below baseline across 09/10 and 10/11 cohorts.		Not Available			
NI 39	NI 39 Rate of Hospital per 100,000 for Alcohol Related Harm (to reduce the number of Hospital Admissions related to Alcohol)	Allan Brown	Cllr Dudley	Low	Annual	996 (per 100,000 population)	Not Available				Not Available	1250 (per 100,000 pop.)	1349 (per 100,000 pop.)			On Target for LAA			
NI 40	NI 40 Number of drug users recorded as being in effective treatment (measures the change in the total no. of users of crack cocaine / opiates in effective treatment e.g. that remain in treatment 12 weeks after triage)	Allan Brown	Cllr Dudley	High	Annual	218	Not Available				Not Available	224	226	Effectiveness of treatment for new and ongoing cohorts was made available at end of April. 2008/09 data 218 is based on total number of drug-users recorded as being in effective treatment in baseline year 2007/09 minus total number of drug-users recorded as being in effective treatment in current financial year.		Not Available			

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							Q1	Q2	Q3	Q4							
NI 49	NI 49 Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) Primary fires	Dave Perkins (Brian Martin)	Cllr Rayner	Low	Quarterly	214	30.5							163.4 (per 100,000 population)	163.4 (per 100,000 population)	The target has been changed from 246 to 163.4 per annum during the LAA refresh process. The target is owned by the Fire Service and negotiated with GOSE.	On Target
NI 49	NI 49 Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) Dwelling fires	Dave Perkins (Brian Martin)	Cllr Rayner	Low	Quarterly	66	19							52 (per 100,000 population)	52 (per 100,000 population)	RBWM are providing figure for another category - dwelling fires. When negotiation took place as to the level of stretch performance, GOSE agreed that dwelling fires could be included. The reason for this is because fatalities and non fatal casualties as a result of primary fires are relatively low. Most primary fire fatalities and non fatal casualties occur in dwellings, by focusing on reducing the larger numbers of dwelling fires, we can probably reduce fatalities and non-fatal casualties. The target has been changed from 80 to 52 per annum during the LAA refresh process. The target is owned by the Fire Service and negotiated with GOSE.	Off Target
NI 49	NI 49 Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) Casualties	Dave Perkins (Brian Martin)	Cllr Rayner	Low	Quarterly	4	0							9.99 (per 100,000 population)	9.99 (per 100,000 population)	The target has been changed from 15 to 9.99 per annum during the LAA refresh process. The target is owned by the Fire Service and negotiated with GOSE.	On Target
NI 49	NI 49 Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks) Fatalities	Dave Perkins (Brian Martin)	Cllr Rayner	Low	Quarterly	1	0							0.79 (per 100,000 population)	0.79 (per 100,000 population)	The target has been changed from 1 to 0.79 per annum during the LAA refresh process. The target is owned by the Fire Service and negotiated with GOSE.	On Target
NI 51	NI 51 Effectiveness of child and adolescent mental health (CAMHs) services	Angela Wellings	Cllr Quick	High	Annual	13	Not Available				Not Available	14	16	A self assessment of how effectively mental health services meet children's mental health needs for 2008/09. This is an aggregated score of 1 to 4 for each of the four questions, where a total of 4 is the lowest possible score and 16 is the highest.	On Target for LAA		
NI 56	NI 56 Obesity among primary school age children in Year 6 (target aims to reduce levels of childhood obesity. Indicator uses Body Mass Index data from the National Child Measurement Programme in which school nurses measure the height and weight of a cohort of primary school children every summer. Target represents the % of children in Year 6 in RBWM schools who are defined as clinically obese)	Angela Wellings	Cllr Quick	Low	Annual	15.62% (academic year 2007/08)	Not available until Sept 09							12.40%	12.00%	15.62% is based on academic year 2007/08	Off Target based on 08/09 result
NI 119	NI 119 Self-reported measure of people's overall health and well-being	Allan Brown/Health	Cllr Dudley	High	Biennial Place Survey	81.80%	No Place Survey until 2010/11 (2008/09 result was 81.8%)				Not Available	No Place Survey	85.40%	Place survey undertaken in November 2008, next Place Survey due in 2010	Just Short based on 08/09 result		
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	Cllr Dudley	High	Quarterly	23.0%	9.8%							27% (LAA target is 15%)	TBA (LAA target is 20%)	The official final data was due to be available via the Central Government Hub database at end of Aug 09, however there has been a delay in this. The final data will be based on the percentage of carers receiving a 'carer's break' or other specific carers service or advice or information, during the year following a carer's assessment or review divided by the number of adults receiving a community-based service during the year.	On Target

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							Q1	Q2	Q3	Q4							
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	Cllr Dudley	High	Annual (proxy is quarterly)	5067.0 (per 100,000)	5128.0 per 100,000 population						5040.71 (per 100,000 population)	5098.08 (per 100,000 population)	The official final data was due to be available via the Central Government Hub database at end of Aug 09, however there has been a delay in this.	On Target	
NI 137	NI 137 Healthy life expectancy at age 65 (to increase the number of years of healthy life after 65).	Allan Brown/Health	Cllr Dudley	High	Annual	Not Available	Not Available				Not Available	16.10 years	16.25 years	Not included in the Place survey as originally indicated. CLG recently consulted on a revised Census-based methodology for this indicator. This has been delayed to 2009/10. According to the Central Government's Hub database, the first data available will be for 2002 but date for release has yet to be confirmed. PCT are investigating as the results have still not appeared on the Hub.	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 - a key group at risk of social exclusion)	Allan Brown	Cllr Dudley	High	Quarterly	10.60%	8.94%						13.1%	13.1%	Cumulative. The data is being validated. The final data for 08/09 is not yet finalised via the Central Government's Hub database.	Off Target	
NI 155	NI 155 Number of affordable homes delivered (gross)	Chris Thomas	Cllr Dudley	High	Quarterly	219	18 (237 total so far)						107 (cumulative target is 213)	107 (target is cumulative total of 320)	Data provided to Audit Commission is annual. However, RBWM have quarterly data to monitor this. The target for over 3 years is 320. RBWM have already exceeded year 2 target. During quarter one of 09/10, 18 units were delivered. This means that there is a total of 237 affordable units were delivered through Housing Association by end of June 09. Still on target to exceed 3 year LAA target.	<p>Legend: — Results (Quarterly), - - - - - Target Line (1 year)</p>	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	Cllr Dudley	High	Annual	78.2% (calendar year 2007)	Not available until Sept 09				Not Available	79.60%	81.10%	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%. Updated to include data from DIUS in Aug 08. 78.2% is for calendar year of 2007. 2008 data is not available until end of Nov 09.	Not Available		
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	High	Annual	61% (calendar year 2007)	Not available until Sept 09				Not Available	61.20%	63.20%	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. Updated to include data from DIUS in Aug 08. 61.0% is for calendar year of 2007. 2008 data is not available until end of Nov 09.	Not Available		

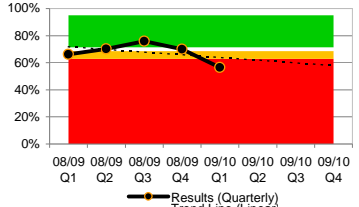
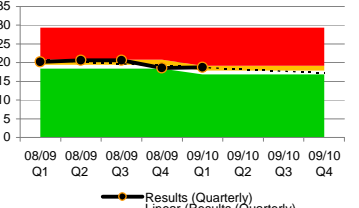
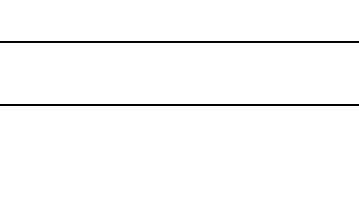
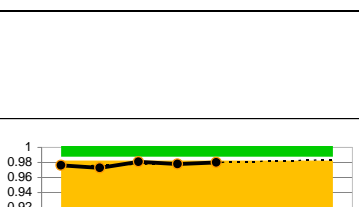
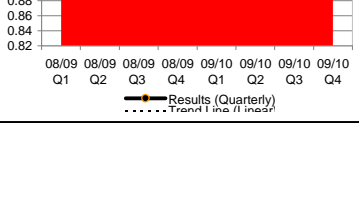
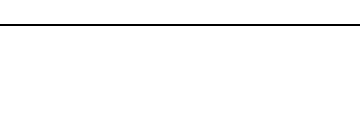
Ref	Ref	Lead Officer	Lead Member	Good is High or Low	Collection Details	Results 2008/09	Quarterly Results for 2009/10 (Proxy measures have been developed where indicated)				Direction of travel (latest result compared to most recent results)	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Trend Analysis	Latest quarterly figure against yearly target
							Q1	Q2	Q3	Q4						
NI 177	NI 177 Local bus and light rail passenger journeys originating in the authority area	Stephen Brown	Cllr Rayner	High	Quarterly	1,692,691	421,710						1,777,325 (revised from 1,527,000 which is still a LAA target)	1,866,120 (revised from 1,550,000 which is still a LAA target)	Over the last 4 years we have experienced a steady increase in take up (particularly in Maidenhead). 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. The 09/10 and 10/11 targets were set as part of the LTP early in 2009. Since 08/09 performance has exceeded both 09/10 and 10/11 targets, RBWM are going to inflate the target by 5% on last year's performance. The revised targets will be 09/10 = 1,777,325 and 10/11 = 1,866,120.	On Target (based on LAA 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	Cllr Kellaway	High	Quarterly	4766	3251						8261	9047	Currently ahead of target for year despite challenging target.	On Target
NI 181	NI 181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Andrew Brooker	Cllr Kellaway	Low	Quarterly	13.51 days	21.32 days						12 days	10.5 days	Impact of recession being felt with increased workload. Additional resources employed and the backlog which had built up is now clear. Q2 performance likely to show further deterioration as old claims move through the system. Q3 should show distinct improvement.	Off Target
NI 186	NI 186 Per capita CO2 emissions in the LA area (indicator will comprise an annual measure of end user CO2 emissions across an agreed set of sectors housing, road transport and business - measured as % reduction or increase of the per capita CO2 emission from 2005 baseline year)	Terry Gould	Cllr Maxwell	High	Annual	Not available until Autumn 09	2008/09 data not Available (until Autumn 09)				Not Available	12.4% (6.75 tonnes)	13% (6.7 tonnes)	Data for this indicator will be provided by Defra. This will not be published until Autumn 09. 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: 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 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. Domestic Housing: RBWM has a new Energy Efficiency Officer to promote energy saving measures and availability of supporting grant aid via Warm Front Road Transport: EST Green Fleet Review released & under discussion and integrating with LTP project; use 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.	Not Available	

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							Q1	Q2	Q3	Q4						
NI 188	NI 188 Planning to Adapt to Climate Change (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)	Terry Gould	Cllr Maxwell	High	Annual	Level 1	Not Available				Not Available	Level 2	Level 3	RBWM reviewed our performance and submission to DEFRA. We have achieved Level 1 target as set. This is important as it is a LAA stretch target. Project Plan/achievement based. Progress during 2008/09: Climate Change Coordinator started in Jan 09; Corporate/partners attended a Climate Change Initiation workshop to kick start process for Climate Change Strategy. During 2009, we are seeking to commission work that will drive us to achieve Level 2 and towards Level 3 by year end.		On Target for LAA
NI 198	NI 198 Children travelling to school – mode of travel usually used (This 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)).	Tim Slaney	Cllr Rayner	Low	Annual	41.80%	Not Available				Not Available	39% of children travelling to school by car	37% of children travelling to school by car	Year end data for 2008 is provisionally 41.8%. This is 0.8% over target, equivalent to around 140 pupils. The data are collected from state schools via School Census and from independent schools via 'hands-up' survey. The following initiatives are helping to reduce car use for the school run: - 48 schools have already developed school travel plans, (15 in 2008/09) and several others are in the process of putting one together; - St Mary's Primary School was one of the first schools in Berkshire to achieve 'gold' accreditation for their travel plan under the School Travel Excellence Programme (STEP); - 27 schools are participating in the School Travel Reward Scheme (STaRS), which rewards pupils who regularly walk and cycle to school; - RBWM purchased 'Walk to School Week' resource packs for over 7,400 primary school pupils, with schools achieving participation rates of around 90% (despite the weather); - 8 schools benefited from 2008/09 Safer Routes to Schools funding - schemes included new ped. crossings, new ped. access routes, reduced speed limit, keep clear markings, waiting restrictions, signs and guard-rails.		Just Short (based on 08/09 result)

Non-LAA National Indicators by Exception (Off Target & Just Short)

NI 15	NI 15 Serious violent crime rate (number of most serious violent crimes per 1,000 population). Violent crime comprises of: Homicide and Child Destruction; Attempted Murder; Wounding or other act endangering life, and Grievous Bodily Harm without intent (including racially and religiously aggravated); Causing Death by Dangerous Driving, Causing Death by Careless Driving when under the influence of drink or drugs, and Causing Death by Careless or Inconsiderate Driving; Causing Death by Aggravated Vehicle Taking.	Dave Perkins (Brian Martin)	Cllr Rayner	Low	Quarterly	0.30 (per 1000 population)	0.13 (per 1000)						0.30 (per 1000 population)	TBA	Although serious crime levels are high at present, numbers of crimes are low and performance has been good following a poor start in quarter one of 2009/10.		Off Target
NI 20	NI 20 Assault with injury crime rate (Number of 'Assaults with less serious injury' (including racially and religiously aggravated) offences per 1,000 population as a proxy for alcohol related violent offences). Assaults with less serious injury is defined as the following: Actual bodily harm and other injury; and racially or religiously aggravated actual bodily harm and other injury.	Dave Perkins (Brian Martin)	Cllr Rayner	Low	Quarterly	5.81 (per 1000 population)	1.94 (per 1000)						5.52 (per 1000 population)	TBA	There has been a steady improvement since June following poor performance in May reflecting more police focus on the night-time economy.		Off Target

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							Q1	Q2	Q3	Q4						
NI 35	NI 35 Building resilience to violent extremism	Dave Perkins (Brian Martin)	Cllr Rayner	High	Quarterly	Level 2	2					Level 3	TBA	New guidelines received from GOSE. The current score for RBWM is 2 using the scale of 1 to 5 (with level 5 representing the highest standard for Prevent activity). There are four criteria in NI 35. The score for the four criteria's are: i) Understanding of, and engagement with, Local communities = 2 ii) Knowledge and understanding of the drivers and causes of violent extremism and the Prevent objectives = 1 iii) Development of a risk-based preventing violent extremism action plan, in support of delivery of the Prevent objectives = 1 iv) Effective oversight, delivery and evaluation of projects and actions = 2		Just Short
NI 52	NI 52 Take up of school lunches	Angela Wellings (Jill Thompson)	Cllr Quick	High	Quarterly	34.0%	35.0%					35% by August 2009	TBA	Quarter one data is based on the January CENSUS numbers (being the latest available at that time). The figure may change once we have received the numbers from the May CENSUS. From April 09 onwards, there will be a downturn due to pupils eating sandwiches from home on warmer days. Contractor offering "Grab Bags" to counter this trend (from May 09).		Just Short
NI 60	NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	Heather Andrews	Cllr Quick	High	Quarterly	83.3%	68.1%					80%	TBA	49 core assessments completed within 35 days from a cohort of 72. Inputting delays identified - action plan put in place by new team manager.		Off Target
NI 63	NI 63 Stability of placements of looked after children: length of placement	Heather Andrews	Cllr Quick	High	Quarterly	71.4%	65.0%					72%	TBA	This is a cumulative target. Cohort changes (children become looked after for 2.5 years / placement disruption / leave the care system). 15 children have been looked after in same placement for 2 years or more (from a cohort of 21). One additional child left care system than planned, who remains with the same carer but under Special Guardianship arrangements sanctioned by Court		Off Target
NI 64	NI 64 Child protection plans lasting 2 years or more	Heather Andrews	Cllr Quick	Low	Quarterly	1.1%	10.5%					2%	TBA	Note: 0-10% denotes top performance range The figure will fluctuate throughout the year - 2 family groups became re-registered, hence the rise.		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	Cllr Quick	High	Quarterly	14.1%	40.0%					12%	TBA	The banding for this indicator describes good performance as being between 10% and 15%. This is a cumulative target.		Off Target

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							Q1	Q2	Q3	Q4								
NI 68	NI 68 Percentage of referrals to children's social care going on to initial assessment	Heather Andrews	Clr Quick	High	Quarterly	69.9%	56.5%							70%	TBA	Currently identified for close scrutiny in Performance Management Meeting. 78 from a cohort of 138 in June 09.		Off Target
NI 112	NI 112 Under 18 conception rate (the change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years residents in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate)	Cliff Turner	Clr Quick	Low	Quarterly	18.6%	18.7%							17.4%	TBA			Just Short
NI 117	NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	Cliff Turner	Clr Quick	Low	Quarterly	5.2%	5.8%							3.7% Nov 09	3.3% Nov 10	Current downturn in market may be affecting opportunities. Discussion on-going with Connexions about performance.		Off Target
NI 125	NI 125 Achieving independence for older people through rehabilitation/ intermediate care	Allan Brown/Health	Clr Dudley	High	Annual	87.5%	68.8%							87.50%	TBA	Hospital discharge dates now recorded on PARIS system. The data for 08/09 is not yet on the Central Government data Hub.		Off Target
NI 132	NI 132 Timeliness of social care assessment (all adults) (users and carers should expect practical help and other support to arrive in a timely fashion soon after their problems have been referred to social services)	Allan Brown/Health	Clr Dudley	High	Quarterly	77.4%	63.6%							81%	TBA	The official final data was due to be available via the Central Government Hub database at end of Aug 09, however this has been delayed. This target forms a major challenge as there is significant pressure for acute discharge and some teams have waiting lists.		Off Target
NI 133	NI 133 Timeliness of social care packages following assessment	Allan Brown/Health	Clr Dudley	High	Quarterly	90.2%	86.4%							91%	TBA	The official final data was due to be available via the Central Government Hub database at end of Aug 09, however this has been delayed.		Just Short
NI 142	NI 142 Percentage of vulnerable people who are supported to maintain independent living	Chris Thomas	Clr Dudley	High	Quarterly	97.78%	97.98%							98.50%	TBA	Qtr 4 data 08/09 has been released by CLG but still has not been finalised via the Hub This indicator relates to long term services i.e. sheltered for older people and services for people with learning disabilities. The indicator measures voids which fluctuate slightly from time to time.		Just Short
NI 150	NI 150 Adults in contact with secondary mental health services in employment (the indicator is intended to measure improved employment outcomes for adults with mental health problems - a key group at risk of social exclusion)	Allan Brown	Clr Dudley	High	Quarterly	2.70%	0.0%							5%	TBA	The official final data was due to be available via the Central Government Hub database at end of Aug 09, however this has been delayed.		Off Target

Ref	Ref	Lead Officer	Lead Member	Good is High or Low	Collection Details	Results 2008/09	Quarterly Results for 2009/10 (Proxy measures have been developed where indicated)				Direction of travel (latest result compared to most recent results)	Target 2009/10	Target 2010/11	Problems/Issues/Commentary (including trends)	Trend Analysis	Latest quarterly figure against yearly target		
							Q1	Q2	Q3	Q4								
NI 178	NI 178 Bus services running on time	Stephen Brown	Cllr Rayner	High	Quarterly	88%	84%									Off Target		
										☺			Bus services in the Windsor are particularly susceptible to delays caused by ceremonial events. The passenger transport team is entering into a "Punctuality Improvement Partnership" with the First Group and Courtney Coaches, the 2 main providers of bus services within the Borough.					
NI 192	NI 192 Percentage of household waste sent for reuse, recycling and composting	Terry Gould	Cllr Bicknell	High	Quarterly	37.22%	36.50%						40% (target has been amended from 37% to 40% after 08/09 performance)	TBA (originally set at 40% but this will be amended to reflect the performance during 08/09)	<p>Good performance during 08/09. The target will be re-based and profiled over 2009/10 to try to reach 40% out turn.</p> <p>Recycled waste: Steady increase over last year. Constrained by capacity of boxes. 90% participation rate is very high.</p> <p>Composted waste: Significantly above target due to steady increase in take up of the free service. New Subscribed service launched 3/1/08 - 3800 subscribers. Reward target is currently at 2010/11 target however need to continue promotion, communications to sustain and increase levels of recycling. Significant downturn in kerbside paper tonnages during 1st Quarter causing dip in performance. Under investigation with contractors.</p>		Just Short	
NI 193	NI 193 Percentage of municipal waste landfilled	Terry Gould	Cllr Bicknell	Low	Quarterly	62.78%	63.50%						60% (target has been amended from 63% to 60% after 08/09 performance)	60%	Have performed well during 08/09. Therefore, the new target will be 60% to landfill year end.	<p>Residual waste to landfill continues to decrease in response to new and continuing initiatives taking effect e.g. home composting. Household incentive reward schemes has commenced wef 07/09/09.</p>		Just Short

Overall Profile (All NIS)- 4th of 52 Councils

Quartile comparisons to other Councils
2008/09 Outturn

