

Key: Light Grey = yearly indicator, therefore no data available															
Q4 Data - Jan 2008-Mar 2008															
BLOCK	OUTCOME NUMBER	IND	INDICATOR OR TARGET DESCRIPTION	2006 BASELINE	TARGET 2006/07	ACTUAL 2006/07	Q1 Figures Jun 07	Q2 Figures Sept 07	Q3 Figures Dec 07	Q4 Figures Mar 08	High or Low is Good	TARGET 2007/08	TARGET 2008/09	COMMENTS	Status
ED & E	1	1	Increase total number of workplaces in the Borough by 10% by 2009	6207	6414	6425	6425	6425	6628	6628	H	6621	6828	6828 is a very positive result and it matches the target	Green
ED & E	1	2	Increase % of Swindon employees who are self employed	9.2%	10%	8.8%	9.0%	9.0%	8.9%	7.8%	H	11%	12.6%	It is a very positive result as the UK level is 9.3 (only a 1.5% gap)	Green
ED & E	1	3	Increase major commercial property deals completed	100	110	121	121	121	158	158	H	120	130	A very positive result, the results have superseded expectations.	Green
ED & E	2	1	Increase working age adults with NVQ level 2 or equivalent, especially in Neighbourhood Renewal Area	362	405	283					H	407	409	Currently our stretch LAA NVQ 2 for 06/07 were 55 completed courses , superseding the target of 40. With this rate it may be possible to achieve the total of 1221 NVQ's expected in 2009. However it's necessary to wait until April 2008 for the consolidated information regarding the baseline.	Collected Annually
ED & E	3	1	Digital City Challenge bid to be submitted by May 2006, with indicators and targets set by June 2006											A bid was submitted to the Digital City Challenge in April 2006 but was unsuccessful. There is no other opportunity to submit further bids therefore it is proposed to remove this action from the LAA work programme.	NO DATA
ED&E	3	2	Developing and implementing a PC recycling policy											A bid was submitted to the Digital City Challenge in April 2006 but was unsuccessful. There is no other opportunity to submit further bids therefore it is proposed to remove this action from the LAA work programme.	NO DATA
ED&E	3	3	We will establish network access for all											A bid was submitted to the Digital City Challenge in April 2006 but was unsuccessful. There is no other opportunity to submit further bids therefore it is proposed to remove this action from the LAA work programme.	NO DATA

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C&YP	6	1	(a)Reduce no of young people aged 16-18 who are not engaged in employment, education or training	7.60%	6%	8.50%	8.53%	8.30%	6.14%	6.66%	L	5.80%	5.60%	Risks of not achieving target 1. The target was set at a time when the percentage was at an all time low 2. The low percentage was not sustained and has been around 8% for the last 3 years 3. Youth unemployment has risen nationally and entry into employment at 16 has decreased alongside the national rise in post 16 full time further education. 4. The picture is complex and a range of factors are contributing to NEET linked to wider issues of progression and achievement in Swindon	Red
C&YP	7	1	Increased percentage of pupils in year 11 achieving 5 GCSEs at grades A*-C	50.30%	54.9%	53.40%				54.30%	H	55% summer 2007 and 57.5% summer 2008	60%		Green
C&YP	7	2	Children Looked After in year 11 achieving 5 GCSEs at grades A*-G as a percentage of all pupils	73.00%	80%	53.00%				44.00%	H	80.00%	80%	8/18 Looked After Children in year 11 achieved 5 A* - G qualification	Green
C&YP	7	5	Increase percentage of mothers breastfeeding by 2% per year	70%	72%	75.4%				75%	H	74%	76%		Green
C&YP	7	8	reduce number of children killed or seriously injured in road traffic accidents	14	11	10				7	L	less than 10	less than 7		Green
C&YP	7	9	Increase proportion of leaders of integrated early education and childcare with a level 4 or above qualification	22%	20%	37				38%	H	40%	44%	Annually in March	Green
C&YP	8	1	Reduce number of half days missed from secondary school both authorised and unauthorised absence	7.30%	7.30%	7.54% for academic year 2005/06		7.36	7.36	7.36	L	7.00%	6.45%	Term 4 figures now completed and reported in Sept as 07/08 provisional result	Amber

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C&YP	8	2	Increase proportion of core assessments completed on time	67.60%	75%	89%	67%	72.33%	73.73%	90.70%	H	80%	84%	193 core assessments have been completed between April and November 07. 148 were completed within the timescale.	Green
C&YP	8	4	100% of children on child protection register are reviewed on time and allocated to qualified / suitable worker	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	H	100%	100%	An Independent Reviewing Manager is leaving and there will be a gap whilst a replacement is recruited. This could impact on performance.	Green
C&YP	8	5	Reduce number of children placed in private/independent placements	40	38	61	45	64		58	L	36	34		Amber
C&YP	9	1	Reduce year on year the number of first time entrants into the Youth Justice System.	375	359	358	72	174	252	322	L	354	349	354 out of 388 children who were reviewed during April - December participated in their review.	Green
C&YP	9	2	Reduce the percentage of young people who re-offend within 24 months	39.58%							L		34.83%	Not available until March 2009	Collected Annually
C&YP	9	9	Increase participation in Swindon Youth Award, Youth Achievement Award or Duke of Edinburgh's Award Scheme.	292	408	187	521	859	949	949	H	466	524		Green
C&YP	10	1	Pupil referral Unit, Colleges and Educational establishments will work towards Healthy School Status by 2009	90%	90%	50%				80%	H	90%	100%	The national target of 55% of schools to have achieved Healthy Schools Status by December 2007 was exceeded in July 2007. This provides us with the opportunity to work with the remaining schools more intensively. We are also piloting Healthy Schools Plus for the National Team looking at ways to support schools with health related activities in the three years before they need to revalidate for Status.	Green
C&YP	10	8	Target for Children Looked after to be screened for substance abuse annually, based on no of children looked after with an annual health assessment	90%	91.3%					90%	H	93%	95%	90.4% final submitted result for 2007/08 in OC2 statutory return.	Amber

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C&YP	10	9	Increase the number of young people in treatment	40	60	63	53	44	57	64	H	63	70	Target of 63 has been agreed with NTA/GOSW. The August figure is the current national figure from the NDTMS. I believe this to be a fairly accurate figure and would expect the end of quarter 2 to be completely accurate. Progress has been made in care planning and planned discharges which has moved from red to green status. Work is in hand to improve the number of health assessments and access to hepatitis screening and treatment.	Green
C&YP	10	10	Reduce under 18 conceptions per thousand females	56.4	43.4	45				45.7	L	36.9	30.4	Q3 & Q4 ONS figures will be released in Feb 2008	Amber
C&YP	10	14	100 % Young offenders will be screened for substance misuse by 2009	100%	100%					100%	H	100%	100%		Green
S&SC	11	1	Increase the percentage of residents who feel they influence decisions affecting their area.	18%	28%	21%					H	38%	48%		Collected Annually
S&SC	11	2	Increase the percentage of residents who feel their local area is a place where people from different backgrounds can get on well together.	50%	55%	49%					H	60%	65%		Collected Annually
S&SC	11	3	Increase the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least 2 hrs per week over the past yr.	12%	29%	10%					H	32%	35%		Collected Annually
S&SC	11	4	Growth in local Voluntary Community Sector.	68	80	85	89	100	103	106	H	95	110	The Voluntary and Community Forum continues to provide an opportunity to discuss topical issues, sharing of experiences and advice, and support for those organisations who attend. The number of members continues to increase steadily due to continued promotion of the Forum throughout the voluntary and community sector	NO DATA

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S&SC	12	1	Increase number of residents in NR areas who feel they can influence decisions	19%	25%	18%					H	31%	38%	Stronger Communities Forum event in July - discussion on new structure of Stronger Communities, Community Strategy Consultation, rural issues, and feedback from Community Asset Consultation. Restructuring of Stronger Communities to make more effective and accountable for achieving targets.	Collected Annually
S&SC	12	2	Increase the number of residents in NR areas who feel their local area is a place where people get on well together	46%	51%	42%					H	56%	61%	Draft Community Cohesion Strategy sent to Corporate Board in July - ongoing work and consultation to be completed by March 2008. Community Cohesion Partnership Group est June. Tension Monitoring Process est July.	Collected Annually
S&SC	12	3	Increase the number of people recorded as or reporting that they have taken part in voluntary work in the last year.	10%	14.50%	22%					H	19%	24%	Planning meeting organised for borough-wide Swindon Volunteer Week 2008 to include promotion of volunteering, and celebration events. Partners include SBC, Active Swindon, Volunteer Centre, VAS, Swindon Advertiser, BBC Radio Swindon	Collected Annually
S&SC	12	4	We will improve family stability in two NR areas and achieve participation from at least 120 families/couples by 2009	0	30	54	54	54	54		H	75	120		Red
S&SC	13	1	Reduction in overall BCS comparator recorded crime by 17.5% between 2005-08 (PSA1)	10504	9376	11770	3160	5726	8603	1129	L	8666		The final quarter of the year has seen an increasing range of activities to tackle the comparator crimes. Multi-agency workshops have been held and have developed action plans to tackle town centre crime (day and night time issues) and serious violent crime. A further workshop has been planned for early June to look at issues arising from acquisitive crime.. A Town Centre Strategy Group has met under the leadership of Celia Carrington to provide a strategic lead on town centre crime. New work has been started to provide a multi-agency response to car park crime and fear of crime.	Green

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S&SC	13	2	Increase reporting of Domestic Violence incidents	3023	3204	2862	679	1399	2096	2815	H	3396	3600		Red
S&SC	13	3	Reduce repeat incidents of Domestic Violence	20%	19%	41.86%	42.00%	42.00%	44.10%	42.40%	L	18%	17%	Repeat incidents are running at 44% against a target of 18%. It is hoped that as the MARAC process beds in the number of repeat incidents should reduce.	Red
S&SC	13	4	The police to maintain the detection rate for hate crime incidents at 55% through to 2009 through HO directives	49.20%	55%	31.7%	20.8%	24.7%	37.4%	40.2%	H	55%	55%	The detection rate for Q3 is presently 37.40% (this could change with on-going investigations)	Green
S&SC	13	5	No of racial incidents reported to local authority pre 10,000 population (BV174)	104.86		69.55	15.76	23.76	44.4	65.21	L	110	100		Green
S&SC	13	6	% of racial incidents which result in further action (BV175)	100%	100%	100%	100%	100%	100%	100%	H	100%	100%		Green
S&SC	13	10	Increase people accessing treatment services connected to alcohol misuse	319	335						H	352	369		NO DATA
S&SC	13	11	Reduce alcohol related admissions to A&E in Great Western Hospital											Following the ratification of the Alcohol Strategy the PCT is scoping the Alcohol Liaison Nurse Initiative. The intention is for these nurses to work in partnership with local alcohol services	NO DATA

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S&SC	13	12	Reduce by 7% the number of deliberate fires by 2009	175	170	186	56	90	130	165	L	166	163		Green
S&SC	13	16	No of victims of domestic violence enabled to remain in their own accommodation through sanctuary schemes	0	5	3	3		5	8	H	10	15	we had 3 Sanctuaries in 4th Quarter- a total of 8 for the year. We have not achieved the target despite improved marketing and literature distribution. It is hoped that by pursuing a more joined up approach with all agencies and the development of a new support service then the take up of this scheme will be improved next year	Green
S&SC	13	17	Redction in no of cases accepted as homeless due to domestic violence	44	39	6	6		13	16	L	33	26	the figure for the 4th Qtr is 3, total for year is 16. Hopefully the interventions like the Sanctuary Scheme have contributed to meeting this target	Green
S&SC	13	18	Completion of the local alcohol strategy with implementation commenced by Sept 07												NO DATA
S&SC	13	19	Increase domestic fire safety through home safety checks and the installation of smoke detectors in the homes of vulnerable persons in the borough of Swindon	3000	3000	4164	379	780	1217	3146	H	3000	3000		Red

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S&SC	13	21	Reduce the proportion of adult offenders and adult prolific and other priority offenders who re-offend								L			The anticipated methodology to capture offending rates for PPOs has not materialised. We have no performance data for 2007/8. Convictions for 2007/8 from local PNC data, recorded against the PPO J Track cohort as of 1st April 2008, will now be used as a baseline figure for performance in 2008/9 and will be reported against 6 monthly	NO DATA
S&SC	13	22	Reduce the extent to which overall Swindon residents perceive the following anti-social behaviours to be a problem	25.80%	24.50%	26.10%					L	23.30%	22.10%	One dispersal order was implemented during this quarter in Pinehurst to tackle large groups of youths gathering. Alcohol awareness packs were distributed in the town centre to tackle alcohol related ASB, the pack contained condoms, flip flops, water, and a lollipop, to compliment this project ID scan was also put into all of the big pubs/clubs in the town centre. The ASBU has also taken part in a number of community meetings and AGMs during this quarter to ensure communities have a forum to report ASB concerns and we are given an opportunity to provide the community with feedback about action being taken.	Collected Annually
S&SC	13	23	Reduce public perceptions of local drug dealing and drug use as a problem	36.00%							L			The ASBU working with the local policing team and the housing department began crack house proceedings on a property in Naunton Road, as a result of this work the tenant surrendered his tenancy thus averting the need to crack house close.	Collected Annually
S&SC	13	24	No. of drug users in treatment per 1000 head of population aged 15-44	8.00%		8.00%	6.0	6.4		8.4	H	7.60%			NO DATA

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S&SC	13	25	Increase % of people who feel informed about what is being done to tackle ASB in their area	16.00%	16.00%	23%					H	17.00%	18.00%	The ASBU produced and distributed leaflets advertising one of the ASBOs and one injunction obtained during this period. The other ASBOs were interim which prohibits this tactic being used. During this period there were 12 proactive good news stories re ASB.	Collected Annually
S&SC	13	26	Increase % of people who feel that parents in their local area are made to take responsibility for the behaviour of their children	57.00%	57%						H	58.00%	59.00%	During this quarter there were 42 parents who accessed support for the ASBU family support worker only 2 parents declined support. 19 have signed parenting contracts and 15 have accessed a parenting group (24/7)	Collected Annually
S&SC	13	27	Increase % of people who feel that people in their area treat them with respect and consideration	47.00%							H	48.00%	49.00%	The ASBU ran 3 safe and clean operations during this quarter in Park North, Rodbourne and Walcot East. The crack house closure at 9 Crawford was successful due to the evidence of the community. The ASBU in conjunction with the police and other agencies conducted a community safety day held in the town centre (15/12/07) where crime prevention advice and support was provided.	Collected Annually
S&SC	13	28	Reduce peoples perception of ASB (using 7 issues stated in the survey)	25.80%	27%	27.70%					L	26%	25%	Graffiti: there has been an overall reduction in visible graffiti (anecdotal) and evidenced by reduced crime figures, however, the use of covert CCTV cameras is being used in locations such as Lydiard House and Toothill farm. Teenagers hanging around: 2 dispersal orders went live during this quarter (Nythe and Eldene). People using and dealing drugs: 1 crack house was closed (9 Crawford Close, Freshbrook). In addition 14 ABCs were signed and 3 ASBOs granted	Collected Annually
S&SC	13	29	Reduce the proportion of adult prolific and other priority offenders who re-offend												Collected Annually

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S&SC	14	1	Increase residents satisfaction with cleanliness of neighbourhoods by 10%	56.60%	58%	67%					H	60%	62%	This is measured triennially so no data is available	Collected Annually
S&SC	14	2	Improve the appearance of the Borough by reducing the proportion of land and highways assumed as having litter and detritus (BV199a)	19%	16%	11%					L	14%	13%	we achieved 4% for August to November compared with 11% in 2006-07	Collected Annually
S&SC	14	3	Quality of surroundings - increasing the no of green flag award parks, green space and public satisfaction (BV119e)	83%		72%					H		80%	The Green Flag Award was retained at Coate Water for the third year running in 2007 and a further application has been submitted for 2008. In addition, an application has just been submitted for the first time for the Town Gardens. Judging will take place during April / May with the Awards being announced in June	Collected Annually
S&SC	14	4	Increase in the % of vehicles removed within 24 hrs from the point where the LA is legally entitled to remove the vehicle (BV218b)	92%		92%				95%	H	95%	100%	Projecting an outcome of 95% for the year.	NO DATA
HC & OP	15	1	Reduce smoking prevalence in Swindon from 27% down to 21% by 2009	27	25	18%				18%	L	23	21	The quitter targets for Q's 1,2 and 3 were achieved - 779 quitters against a target of 723 • The Smokefree Swindon partnership, continues to work with partner organisations to raise the issues of smoking, promote the stop smoking service and support people to stop smoking.	Green
HC & OP	15	2	Increase the number of BME smokers who successfully quit at 4 weeks from an estimated 45 quitters to 117 over the 3 yr period	14	30	48	13		not yet available	avail june	H	42	45	Continue to ensure service accessibility and promotion of the services to vulnerable groups inc BME. (Note. Stopping smoking is seasonal with Q1 and Q4 being the busiest periods!)	NO DATA
HC & OP	15	3	Increase the number of successful 4 week quitters in the NRA from 882 to 1017 in the 3yr period	288	300	308	90		not yet available	avail june	H	339	378	Activities continue to promote the NHS Stop Smoking Services in areas of greatest need with increased accessibility to clinics and groups running in the workplace.(Note. Stopping smoking is seasonal with Q1 and Q4 being the busiest periods!)	NO DATA

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HC & OP	15	4	Increase the % of people with hypertension in whom the last blood pressure measured is 150/90 or less from 73% to 83%	73%	76.33%	78.30%	78.30%	78.30%	78.30%	77.60%	H	79.67%	83%	QMAS reporting only valid at year end for full year so April 2008 figure reported at Q4. Results have increased over January but have not met target for 07/08. PCT is currently developing a scheme for Primary prevention of Cardiovascular disease including management of Hypertensive patients.	Green
HC & OP	15	5	Increase by 1 percentage point per annum sports related physical activity of moderate intensity undertaken at least 3 times per week for adults aged 16 or more	19.5	20.5	19.5					H	21.5	22.5	end of March 08 Participants = 7268 (1363 registered on our database) Throughput (visits) = 13,483 (7042 registered on our database) 63 coaches/teachers with approx 660 coaching/teaching hours have been put into the project with 1/5 of schools in Swindon with Forest School leaders. 75 volunteers with approx.1853 voluntary hours given to the project. £695 external funding supports sustainability and community groups. (This figure does not include the possible forthcoming 5 year Active @ Work project - £45k provisionally secured from Arval and Castrol and we are waiting for confirmation from Sport England) 2 extra large projects created and permanent posts to run the projects (The community cycling project which started in Feb 08 and the Woodland Games project which started in March 08) 82 'Sporting qualifications' and 36 'Non sporting qualifications' achieved.	Collected Annually

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	15 (cont)	5												Finalist in the NHS South West Health and Social care awards (Improving health category) Sustainability of programmes to date: Walking – have set up a Walking to health Initiative for the first time in Swindon with 5 volunteer lead walks and we have a regular 'Up n Walking' group (possibly LDP funded in the future) Cycling – 4 year lottery project started and a cycle training business called 'Cycling Now' established. Workplace – 5 year project Active @ Work – bid currently with Sport England. Ability Sports for adults with learning disabilities – funded by Active Swindon to October. (possibly LDP funded in the future) MEND – project for overweight and obese children – funded by PCT Dietbusters – GP referral basis – funded by PCT . New Data for target available when Sport England repeats Active England survey	Collected Annually
HC & OP	15	6	Increase fruit and veg intake of adult residents in the NRA of Swindon by half a portion	22%	23%	51%				51%	H	24%	25%	Workplace – 5 year project Active @ Work – bid currently with Sport England.	Green
HC & OP	15	7	Increase access to sexual health services within 48 hrs	48%	76%	88%	89%	84%	100%	100%	H	93%	100%	MEND – project for overweight and obese children – funded by PCT Dietbusters – GP referral basis – funded by PCT . New Data for target available when Sport England repeats Active England survey	Green
HC & OP	15	8	% of people aged 16-24 accepting Chlamydia screening	0					366	1211	H	15%	20%	Full screening programme commenced on 1st September, towards the end of Quarter 2. The programme is proceeding smoothly and to plan, with uptake of screening steadily increasing. End of year figures entered are provisional.	Amber

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HC & OP	15	10	10% increase yr on yr in the number of people receiving Hep B Vaccinations	1500	1650	1421	320				H	1815	1996	Work continues on this target. Figures in primary care have risen in quarter 3 to 210 up from 195. They were down slightly in secondary care compared with last quarter but were up in comparison to the same quarter last year. The Sexual Assault Referral Centre has begun to routinely administer hep b vaccinations to all clients. Inclusion of the drug service provider in Swindon has recruited a Blood Borne Virus Nurse, who will be able to administer vaccinations to clients. We held a harm reduction workshop at the Community Safety Partnership day in February highlighting the importance of hep b vaccinations.	NO DATA
HC & OP	16	1	Reduce health inequalities in the Swindon Unitary Authority area by narrowing the gap in all age all cause mortality -target is to reduce the gap in those living in the most deprived wards and those who live in the least deprived wards by 10%	32%	31%	32%	32%	32%	32%	36%	L	30%	28.80%	Figure for gap in the period 2004-2006 is 36%, courtesy of SW Public Health Observatory. Figures are relatively small so conclusions are problematic, but there is no sign of the gap decreasing	Amber
HC & OP	16	2	Increase the participation in adult learning by 10% annually of people living in priority neighbourhoods	1028	1130	802					H	1243	1368	We are on target to match our 06 - 07 baseline. Although our main provider is well below target.	NO DATA
HC & OP	16	3	1.5% of the adult population in each NRA will take up basic skills and life skills including healthy lifestyles by 2009	1.26%	1.35%	1.41%				1.67	H	1.40%	1.50%	Figures released from LSC in Feb 08 show we passed our 1.5% target and reached 1.63%!	green
HC & OP	16	4	Reduce the number of vulnerable households living in 'non-decent' private housing in Swindon by 15%.	3659	3476	3557	3526	3501	3479	3444	L	3293	3110	The progress to date refers to 'non-decent' private sector homes occupied by vulnerable households improved by direct intervention (Financial and other forms of assistance) Full reduction in number of vulnerable households living in 'non-decent' housing will not be known until after the next Private Sector Housing Stock Condition Survey due late 2008. Initial commissioning work is in progress.	Red

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HC & OP	16	5	Bring all social housing in NRA into decent condition and increase proportion of no of homes with the 'Swindon Standard'	27%	39%	38.90%	42.50%	42.50%		59.10%	H	51%	63%	All properties now have double glazed windows and 97.5% of properties have programmable central heating or storage heaters	green
HC & OP	16	6	We will develop an increase in access to translation and interpretation services to address health inequalities experienced by Black and Minority Ethnic communities		PCT = 6584 minutes or 504 calls to language Line	PCT = 6584 minutes or 504 calls to language Line	PCT = 79 calls /924 mins	PCT = 73 calls/915 mins	2189.60 mins	PCT=256 1.25 mins	H			The low usage for the first two quarters followed a statement from the government that non-english speaking residents should learn English and not rely on interpretation and translation and that agencies should reduce spending on such services. The second half of the year sees a rise in usage compared to the previous year	
HC & OP	16	7	Achieve a total of 75 prescription for learning referrals from Primary Care to Adult Learning Opportunities	0	25	29	0	0	0	0	H	25	25	SBC Learning Ambassadors started work in February 2008 and began making links with GP Surgeries	Red
HC & OP	16	8	Increase by 1% the no of adults partaking in physical activity who live in NRAs	14.90%	15.90%						H	16.90%	17.90%	End March 2008 7268 participants with at total of 13483 visits Of the total participants registered (1363) 22% were new to sport and 25% lived in areas of deprivation. Of the registered participants (1363) the breakdown is detailed below. (N.B. variation in totals is a result of being unable to register every participant due to the nature of some of the programmes). New Data for target available when Sport England repeats Active England survey	Collected Annually
HC & OP	16	9	Increase % of BME people screened for chlamydia each year	0			0	4%	1%	17%	H	2.50%	5%	81 people in BME groups screened in Jan-Mar 2008. End of year figure now entered.	green
HC & OP	17	1	Private sector housing - provide affordable warmth assistance to vulnerable households	694	633	701	34	276	432	724	H	1067	1500	(Warm Front figures for 07-08, due Sept 08 also need figures for Warm Let priority group	Red
HC & OP	17	2	LA Housing - reduce the number of properties with a SAP rating less than 65 from the 05/06 baseline	6500	5067	2720	2589	2204	1939	1643	L	3634	2200	1.9% of properties remain without programmable central heating & 7% of properties still have electricity as their main space heating fuel	NO DATA

BLOCK	OUTCOME NUMBER	IND	INDICATOR OR TARGET DESCRIPTION	2006 BASELINE	TARGET 2006/07	ACTUAL 2006/07	Q1 Figures Jun 07	Q2 Figures Sept 07	Q3 Figures Dec 07	Q4 Figures Mar 08	High or Low is Good	TARGET 2007/08	TARGET 2008/09	COMMENTS	Status
HC & OP	17	3	Improve energy efficiency of all residential accommodation across the borough by 30% by 2009	3441	10000						H	10000	10000	HECA return, to be completed by 30/11/07	NO DATA
HC & OP	17	4	100% of schools to have school travel plans in place by 2009	29	47	51	51	51	51	58	H	65	84	This indicator best measured as % not raw figure as no of schools varies from year to year. At Mar 2008 there are 81 schools, 58 of which now have travel plans - i.e. 72% (A total of 61 plans have been produced, but some schools have closed/merged.)	Amber
HC & OP	17	5	Increase the number of renewable energy installations in Swindon borough	4	5	6	6	6	6	6	H	7	10	The Renewable Energy Task Group report has been approved by Cabinet and the recommendations are being progressed through individual service areas of SBC. Feasibility studies have been conducted for RE installations for 6 schools, 2 parks and 1 elderly persons group dwelling. RE will be used to heat water in the new library. Last installation could not progress as no match funding available for PV on new library. Targets are however likely to be met 2008/9	Green
HC & OP	17	6	Reduce waste to landfill and increase re-cycling: % of municipal waste landfilled	70%	67.00%	67.87%	68.15%	63.78%	57.95%		L	61%	44%	Full figures for quarter 4 are not yet available, however waste sent to landfill was reduced by 27% in January, compared with the previous year, which suggests that service changes have been effective.	NO DATA
HC & OP	17	7	Reduce waste to landfill and increase re-cycling: % of municipal waste recycled	18%	24.00%	22.50%	31.50%	36.21%	24.95%		L	28%	32%	Full figures for quarter 4 are not yet available, however tonnages of recycling collected has increased significantly. Change in definitions of wood waste by DEFRA has	NO DATA
HC & OP	17	8	Average SAP rating of LA owned dwellings using BV63	68	75	75	75	75	77	78	H	79	82	Programme of installing top-up roof insulation will be completed by June 2008	Amber
HC & OP	18	2	Increase by 10% - % of people who retain employment following a period of mental ill health	47%	47%	47%	48%	52.50%			H	49%	52%	Increases in the number of people retaining employment and in contact with primary care psychologist during Q1 and Q2.	NO DATA

BLOCK	OUTCOME NUMBER	IND	INDICATOR OR TARGET DESCRIPTION	2006 BASELINE	TARGET 2006/07	ACTUAL 2006/07	Q1 Figures Jun 07	Q2 Figures Sept 07	Q3 Figures Dec 07	Q4 Figures Mar 08	High or Low is Good	TARGET 2007/08	TARGET 2008/09	COMMENTS	Status
HC & OP	18	3	Decrease by 5% the no. of people with mental health problems claiming incapacity benefit and able to return to work or training	2750	2705						L	2659	2613	Major work is concentrating on moving people with Serious mental health problems into work experience. Still difficulty with the Benefit gap being too large for people to move from permitted work into permanent work and away from welfare benefits.	NO DATA
HC & OP	18	4	Increase by 15% the no. of employers that offer return to work placements for people with a history of mental illness	26	26	26					H	28	30	the Q2 target has been exceeded with 18 work placements being found for people recovering from serious mental health problems through the support into work schemes offered by Swindon QUEST.	NO DATA
HC & OP	18	7	Increase by 10% access to and uptake of primary care psychology and counselling services within NRAs	2652	2732	3539					H	2822	2917	Target measured on an annual basis. Continued work to enable easier access for people within the NR areas continues. The cCBT courses operating in group settings are now available in the Priory Road health centre for local people to use.	NO DATA
HC & OP	18	8	Reduce by 5% the no. of reported para-suicides in people living within NRAs	57	56	33					L	55	54	Awaiting information from GWH A&E department for the Q2 position. Continued work with the mental health liaison service at GWH at addressing para suicide to reduce re admissions is underway.	NO DATA
HC & OP	18	10	Increase by 25% no. of mental health carers accessing carers assessments	55	62						H	69	69	Changes in reporting by the mental Health Trust on Carers services (from Carer Assessments to Carer Breaks) to meet PAF target in LA's have resulted in this target not being recorded in Q1 and Q2. Refresh of reporting for Q3 promised by MH Trust information services.	NO DATA
HC & OP	18	11	Increase by 15% the no. of young carers identified and accessing support services	34							H	37	41	Increasing numbers of young carers where parents have a mental health problem is resulting in the development and implementation of a specific group at Swindon Carer Centre for mental Health Young carers	NO DATA
HC & OP	18	12	Increase the levels of understanding of serious mental illness within affected families so they are better able to manage difficulties and prevent relapse.	47	47	50					H	68	90	The target continues to be under achieved, at the Q2 position a further 11 new families were in contact with the EI service in AWP receiving additional support to manage the psychosis in the family situation.	NO DATA

BLOCK	OUTCOME NUMBER	IND	INDICATOR OR TARGET DESCRIPTION	2006 BASELINE	TARGET 2006/07	ACTUAL 2006/07	Q1 Figures Jun 07	Q2 Figures Sept 07	Q3 Figures Dec 07	Q4 Figures Mar 08	High or Low is Good	TARGET 2007/08	TARGET 2008/09	COMMENTS	Status
HC & OP	19	1	We will reduce the no. of emergency bed days through improved primary and community care for older people with long terms conditions	889	2688	2099					H	4446	5335		NO DATA
HC & OP	19	2	We will develop support available via telehealth/telecare systems and new technologies and this support will be taken up by 10% of people with a long term condition by 2009	0	3.33%		6	35	29	12	H	6.66%	10%	There are now 70 people with LTC in receipt of TC/TH. There are regular demonstrations to practitioners to increase awareness. Also worker attends open days or various events to raise the profile. The telecare contact is in regular contact with Careline to discuss if any referrals could include telecare.	Green
HC & OP	19	3	Reduce the no. of reported falls by older people by 5%.	282	277						L	273	268		NO DATA
HC & OP	19	4	Increase the range and choice of support for carers at home by increasing the amount of respite care through increasing the no. of carers assessments	725	706	830	40	30	92		H	883	1060	162 Carers assessed year to date, & work is being done with the teams to identify carers who have been assessed but not had their assessment recorded. This is also ongoing work with the Carers Centre to enable us to start counting their assessment, following our care managers review. Carers grant to be reconfigured from next year to reflect changed priorities with increased emphasis on variety of breaks.	NO DATA