

















KEY: Red = off target; Amber = Performance remains at the same level or off target by 5% or less; Green = on target										
Direction of Travel Arrows are determined by baseline compared to 2006/07 outturn										
BLOCK	OUTCOME NUMBER	IND	INDICATOR OR TARGET DESCRIPTION	2005/06 Baselines	ACTUAL 2006/07	TARGET 2006/07	TARGET 2007/08	TARGET 2008/09	COMMENTS	DIRECTION OF TRAVEL
ED & E	1	1	Increase VAT registered businesses in Borough by 10% by 2009	6207	6425	6414	6621	6828		
ED & E	1	2	Increase % of Swindon employees who are self employed	9.2%	8.8%	10%	11%	12.6%		
ED & E	1	3	Increase major commercial property deals completed	100	121	110	120	130		
ED & E	2	1	Increase working age adults with NVQ level 2 or equivalent, especially in Neighbourhood Renewal Area	362	283	405	407	409	Learning Skills Council presented a document that included a real baseline for that year of 283 in the NRA. This figure is due to be confirmed, hopefully on this friday. As you can see the baseline is lower but the contract has produced more than the 40 expected this year (77).	
ED & E	3	1	Digital City Challenge bid to be submitted by May 2006, with indicators and targets set by June 2006						These are long running high level projects which have only just started and will be monitored quarterly from April 2007. There will be an update on these activities in July 2007.	
ED&E	3	2	Developing and implementing a PC recycling policy						These are long running high level projects which have only just started and will be monitored quarterly from April 2007. There will be an update on these activities in July 2007.	
ED&E	3	3	We will establish network access for all						These are long running high level projects which have only just started and will be monitored quarterly from April 2007. There will be an update on these activities in July 2007.	













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ED&E	3	4	Increasing the number of people who access the services of public sector organisations electronically						These are long running high level projects which have only just started and will be monitored quarterly from April 2007. There will be an update on these activities in July 2007.	
ED & E	4	1	Maintain economic activity levels at a minimum of 5% above the national average	83.6	83.2			84%		
ED & E	4	2	Reduce the gap between average economic activity rate in NR areas compared to non NR areas within the Borough of Swindon	76.5		5% gap	5% gap	5% gap	NO ACTUALS YET figures expected end of July.	
ED & E	5	1	increase visitor numbers to Swindon attractions by 7.5%	291494	268428	298781	306250	313356	The falling figures in this indicator are due to the asbestos situation at the Wyvern Theatre, which has been closed since November 2006.	
ED & E	5	2	(a) increase satisfaction of town centre shopping and entertainment offer through survey	42%	60%	60%	60%	60%		
ED & E	5	3	(b) Decrease the proportion of vacant premises in the town centre	7%	5%	5%	4%	3.50%	Data for this indicator will be available in December 2007.	

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BLOCK	OUTCOME NUMBER	IND	INDICATOR OR TARGET DESCRIPTION	2005/06 Baselines	ACTUAL 2006/07	TARGET 2006/07	TARGET 2007/08	TARGET 2008/09	COMMENTS	DIRECTION OF TRAVEL
C&YP	6	1	(a)Reduce no of young people aged 16-18 not engaged in employment, education or training	7.60%	8.51%	6%	5.80%	5.60%		
C&YP	6	2	(b) Increase number of young offenders in employment, education or training when leaving the YOT	86%	87.00%	87%	89%	90%	This indicator will be measured as milestone following the 2007 refresh	
C&YP	6	3	Increase number of pregnant teenagers 16-18 and teenage mothers 16-18 in employment, education or training		36%			53%		
C&YP	7	1	Increased percentage of pupils in year 11 achieving 5 GCSEs at grades A*-C	50.30%	5/06 53.5%	55%	57.00%	60%		
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%	05/06 53%	80%	80.00%	80%		
C&YP	7	3	80% of Children Looked After for a year or more will achieve 5+ GCSE A*-G and 18% of these children achieving 5+ GCSE A* - C grades	15.35%	5.00%	15.35%	16.75%	18%		
C&YP	7	4	Reduce number of Primary Schools not reaching floor target at Key Stage 2 (7 year olds)	11	3	11	8	5	This indicator will be measured as milestone following the 2007 refresh	
C&YP	7	5	Increase percentage of mothers breastfeeding by 2% per year	70%	75%	72%	74%	76%		
C&YP	7	6	Reduce smoking among pregnant women by 1% per year	17	17	16	15	14	The wording will be changed in the 2007 refresh	
C&YP	7	7	98% of mothers identified with post natal depression receive support and treatment	97	100	97	98	98	This indicator will be measured as milestone following the 2007 refresh	











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C&YP	7	8	reduce number of children killed or seriously injured in road traffic accidents	14	10	11	10	7	6 seriously injured, 0 fatal.	
C&YP	7	9	Increase proportion of leaders of integrated early education and childcare with a level 4 or above qualification	22%	37	20%	25%	44%		
C&YP	7	10	90% reduction in referrals to specialist Child and Adolescent Mental Health Service	86	100				This indicator will be measured as milestone following the 2007 refresh	
C&YP	8	1	Reduce number of half days missed from secondary school both authorised and unauthorised absence	7.30%	5/06 7.35%	7.30%	7.00%	6.45%		
C&YP	8	2	Increase proportion of core assessments completed on time	67.60%	89%	75%	80%	84%		
C&YP	8	3	Increase number of completed common assessments and allocated lead professionals to 200 per annum in 12 months	112	202	200	200	200	This indicator will be measured as milestone following the 2007 refresh	
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	100		
C&YP	8	5	Reduce number of children placed in private/independent placements	32	61	31	29	27	The wording will be changed in the 2007 refresh	
C&YP	8	6	Reduce number of Children Looked After	245	253	253	245	233	This indicator will be measured as milestone following the 2007 refresh	
C&YP	8	7	Increase long-term stability of children looked after for 2.5 years in same placement for 2 years	51%	53%	60%	66%	58%	This indicator will be measured as milestone following the 2007 refresh	
C&YP	8	8	Reduce number of children placed more that 20 miles from Swindon	18.50%	15.00%	15%	16%	15.72%	This indicator will be measured as milestone following the 2007 refresh	
C&YP	8	9	Reduce number of children looked after from black and minority ethnic communities	73	74.29			63	This indicator will be measured as milestone following the 2007 refresh	

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C&YP	8	10	75% of children placed with adopters within 12 months of decision that this was in their best interest	66%	65%	69%	72%	75%	This indicator will be measured as milestone following the 2007 refresh	↔
C&YP	9	1	Reduce year on year the number of first time entrants into the Youth Justice System.	365	358	359	354	349		↑
C&YP	9	2	Reduce the percentage of young people who re-offend within 24 months	39.58%				34.83%	This information is collected bi-annually.	
C&YP	9	3	Increase number of young people who participate in YOT early interventions	103	100			150	No interim targets set yet for this indicator	↔
C&YP	9	4	Reduce number of young people re-offending in 2008/09	144	135			137	This indicator has been withdrawn from the 2007 Refresh by the Home Office.	↑
C&YP	9	5	Reduce Black and Ethnic community who are disproportionately represented in the criminal justice system		7	less than 6			This indicator will be measured as milestone after refresh -no baseline or targets	↔
C&YP	9	6	Establish a Borough-wide Youth Assembly	completed					This project has been completed progress will be measured through milestones after the refresh.	↑
C&YP	9	7	All secondary schools and 80% of primary schools have a school council with a link to the Youth Assembly by 2009	completed					This project has been completed progress will be measured through milestones after the refresh.	↑
C&YP	9	8	Looked After Children make up at least 25% membership of Youth Assembly	9%	45%			25%	This indicator will be measured as milestone after refresh	↔
C&YP	9	9	Increase participation in Swindon Youth Award, Youth Achievement Award or Duke of Edinburgh's Award Scheme.	350	187	408	466	524		↓
C&YP	9	10	Looked After Children participate in their reviews.	75%	94.20%			90%	This indicator will be measured as milestone after refresh	↑



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C&YP	10	1	Pupil referral Unit, Colleges and Educational establishments will work towards Healthy School Status by 2009	90%	100%	90%	90%	100%		
C&YP	10	2	All Secondary Schools to agree specialist health services	54	67%	55%		100%	This indicator will be measured as milestone after refresh. No information available at this time.	
C&YP	10	3	Every school child in Borough to have opportunity to eat nutritious hot school meals	53%	53%			100%	No movement has been made in this indicator. It will be measured as milestone after refresh	
C&YP	10	4	Children and young people with disabilities to participate in extra curricular activities that promote physical activity						So far good progress has been made with 2 meetings with Service providers well attended. First figures will be available after September at which point targets can be established.	
C&YP	10	5	Develop an anti-bullying accreditation scheme for schools	7%		16%	24%	25%	This indicator will be measured as milestone after refresh. 2 new schools have been registered. Consultation has been completed	
C&YP	10	6	Halt year on year rise in obesity for children under 11 by 2010	56%	82.5%	56%	77%	100%	This indicator will be measured as milestone after refresh	
C&YP	10	7	Target for Children Looked After to be screened for substance abuse annually	90%	91.30%	91.70%	93.40%	95%		
C&YP	10	8	Young offenders will be screened for substance misuse	100%	100%	100%	100%	100%		
C&YP	10	9	Increase the number of young people in treatment	40	63	80	66	72		
C&YP	10	10	Reduce under 18 conceptions per thousand females	56.4	49.9	43.4	36.9	30.4		
C&YP	10	11	Reduce multiple pregnancies to young mothers under age 19						This indicator will be measured as milestone after refresh. No data available at this time.	
C&YP	10	12	Improve access to contraceptive and sexual health services for young people in hotspot areas						This indicator will be measured as milestone after refresh. No data available at this time.	
C&YP	10	13	Implement Chlamydia Screening Initiation Project						This indicator has been removed from the Children's Block and will be measured in the Health block from the Refresh of 2007.	



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S&SC	11	1	Increase the percentage of residents who feel they influence decisions affecting their area.	18%		28%	38%	48%	Data to be supplied by super survey by mid july	
S&SC	11	2	Increase the percentage of residents who feel their local area is a place where people can get on well together	50%		55%	60%	65%	Data to be supplied by super survey by mid july	
S&SC	11	3	Increase the percentage of residents who affirm they have carried out voluntary work.	12%		29%	32%	35%	Data to be supplied by super survey by mid july	
S&SC	11	4	Growth in local Voluntary Community Sector.	68		80	95	110	There have been issues surrounding data capture, it is hoped to resolve these issues in 2007.	
S&SC	12	1	Increase number of residents in NR areas who feel they can influence decisions	19%	18%	25%	31%	38%		↓
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%	42%	51%	56%	61%		↓
S&SC	12	3	Increase the number of residents in NR areas who affirm they have taken part in voluntary work in last year	10%		14.50%	19%	24%	Data to be supplied by super survey by mid july	
S&SC	12	4	We will improve family stability in two NR areas and achieve participation from at least 150 families/couples by 2009	0	54	30	75	120		↑
S&SC	13	1	10 comparator crime groups under Public Service Agreement by 17%	10504	11770	9242	8669	n/a		↓
S&SC	13	2	Increase reporting of Domestic Violence incidents	3023	2862	3204	3396	3600		↓
S&SC	13	3	Reduce repeat incidents of Domestic Violence	20%	41.86%	19%	18%	17%		↓
S&SC	13	4	Increased reporting of hate crimes	49.20%	31.7%	55%	55%	55%		↓
S&SC	13	5	Achieve 100% reported incidents evidenced through further action (BV174)	104.86	69.55	120	110	100	Home Office have made a judgement that low performance is now judged as good	↑

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S&SC	13	6	100% response to Hate Crimes (BV175)	100%	100%	100%	100%	100%		
S&SC	13	7	Reduce peoples perception of anti-social behaviour	27%		N/A	26%	25%	No data available	
S&SC	13	8	Reduce perception of local drug use or drug dealing						New commissioning process for drug service and 2 new service providers appointed that will change approach to drug use in 07/08. Currently there is no Substance Misuse Manager in post so no targets were set but an appointment should be made in June/July	
S&SC	13	9	Reduce crimes and increase treatment access connected to alcohol misuse of binge drinking						See comments above ref. Substance Misuse Manager. However some excellent work has been undertaken by SWADS with an expanded day programme for high intensity alcohol problems and they now deliver 120 structured counselling hours per week. For Low intensity problems, advice and support for binge drinking is being offered. Work is also going on with Consultant at A&E GWH around re-admissions for alcohol related injuries. All of this work will develop further in 2007/08	
S&SC	13	10	Monitor number in alcohol treatments service	319		335	352	369	There are issues surrounding data capture, this should be resolved in 2007.	
S&SC	13	11	Reduce alcohol related admissions to A&E in Great Western Hospital	19%					Baseline data is from a survey which was undertaken in 2004/05. Strategy being developed and alcohol liaison nurses could be developed.	
S&SC	13	12	Reduce by 7% the number of deliberate primary fires by 2009	175	186	170	166	163		



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S&SC	13	13	Reduce offending behaviour by participants in the prolific and priority offender scheme: Prevent & Deter offending						No information has been available from the Probation Service and main contact has been away for some time. Have been unable to establish meaningful targets but need to move this forward using the proposed Performance Review Framework that is soon to be implemented for Outcome 13. This will embed a greater sense of accountability and ownership.	
S&SC	13	14	Reduce offending behaviour by participants in the prolific and priority offender scheme: Catch & Convict offenders						No information has been available from the Probation Service and main contact has been away for some time. Have been unable to establish meaningful targets but need to move this forward using the proposed Performance Review Framework that is soon to be implemented for Outcome 13. This will embed a greater sense of accountability and ownership.	
S&SC	13	15	Reduce offending behaviour by participants in the prolific and priority offender scheme: Resettle & Rehabilitate offenders						No information has been available from the Probation Service and main contact has been away for some time. Have been unable to establish meaningful targets but need to move this forward using the proposed Performance Review Framework that is soon to be implemented for Outcome 13. This will embed a greater sense of accountability and ownership.	
S&SC	14	1	Increase residents satisfaction with cleanliness of neighbourhoods by 10%	56.60%	67%	58%	60%	62%		
S&SC	14	2	Reduce land and highways assumed as having litter and detritus	19%	11%	16%	14%	13%		





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HC & OP	15	1	Reduce smoking prevalence in Swindon from 29% down to 21% by 2009	27%	27%	25%	23%	21%		
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	23	30	42	45		
HC & OP	15	3	Increase the number of successful 4 week quitters in the NRA from 882 to 1017 in the 3yr period	288	308	300	339	378		
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%	78.30%	76.33%	79.67%	83%		
HC & OP	15	5	Increase 1% on year moderate activity levels 3x30 mins per week for adults	19.5	19.5	20.5	21.5	22.5	This is not the end of year figure as end of year data is not expected until Dec 2007	
HC & OP	15	6	Increase fruit and veg intake of adult residents in the NRA of Swindon by half a portion a day by 2010	22%		23%	24%	25%	Data to be supplied by super survey by mid july	
HC & OP	15	7	Increase access to sexual health services within 48 hrs	48%	88%	76%	93%	100%		
HC & OP	15	8	To screen for Chlamydia 50% of target population by 2008	0			15%	20%	Preparation has been completed to enable Chlamydia screening programme to commence in June 07	
HC & OP	15	9	To screen 100% of pregnant women over 25 for Chlamydia by 2009						Preparation has been completed to enable Chlamydia screening programme to commence in June 07	
HC & OP	15	10	To increase the number of vulnerable people receiving Blood Borne Virus Vaccinations	1500	1324	1650	1815	1996		
HC & OP	16	1	While reducing the mortality rate in the population as a whole we will narrow the gap in mortality rate in people aged 75.	54%	54%	54%	30%	28.80%		








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HC & OP	16	2	Increase the participation in adult learning by 10% annually of people living in priority neighbourhoods	1028		1130	1243	1367	The Target is an annual figure. Course take up indicates we are on target. Data will be available Nov 07 for academic year 06/07	
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%	1.40%	1.50%	Awaiting LSC data for 05-06 due July 2007	
HC & OP	16	4	Reduce the number of vulnerable households living in 'non-decent' private housing in Swindon by 15%.	3659	3557	3476	3293	3110	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 2008	
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%	38.90%	39%	51%	63%		
HC & OP	16	6	We will develop supplementary targets to address health inequalities by BME communities by March 2007						Chlamydia screening in BME groups: we will work towards proportionate representation of BME groups in the population of people aged 16 to 25 years, screened for chlamydia. Therefore, by the end of the LAA period 5% of people being screened each year will be from BME groups (defined here as non-White British and non-European groups.) A baseline has not yet been measured. We will improve access to a (translated) sexual health information website.	


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HC & OP	17	1	Private sector housing - provide affordable warmth assistance to vulnerable households	694		633	1067	1500	Full data not available until summer 07. Able to pay promotion- from Oct06-March 07 168 priority group properties have had work done. Steering Group met, next meeting May 8th. Health through Warmth Project Worker - hoping to recruit in May/June. EEAC case worker, part-funded by SBC to be recruited May/June. Discussion with EAGA partnership re joint letter to all over the Warm front grant limit.	
HC & OP	17	2	LA Housing - reduce the number of properties with a SAP rating less than 65 from the 05/06 baseline	6500	2720	5067	3634	2200		
HC & OP	17	3	Improve energy efficiency of all residential accommodation across the borough by 30% by 2009	3441		10000	10000	10000	No data available until Summer 2007. 11th Home Energy Conservation Act report on progress will be produced by Swindon Borough in Summer 2007. It is not clear that target will be met. 59 HRA Insulation grants approved. EEAC to recruit Outreach Worker May/June (part-funded by SBC). Involvement in Severn Wye Energy Agency 'My energy' project	
HC & OP	17	4	100% of schools to have school travel plans in place by 2009	29	51	47	65	84		
HC & OP	17	5	Increase the number of renewable energy installations in Swindon borough	4	6	5	6	7		
HC & OP	17	6	Increase the amount of waste that is recycled and treated so that it doesn't go to landfill - target is 50% by 2009	30%	32.10%	36.67%		50%	This target has been changed in the 2007 Refresh	
HC & OP	18	1	We will increase the no. of people with mental health problems who are able to continue with or return to employment						Overarching aspiration, not a specific indicator, so will be removed at Refresh	

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HC & OP	18	2	Increase by 10% - % of people who retain employment following a period of mental ill health	47%	47%	47%	49%	52%		
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	2659	2613	systems are still being developed to produce the necessary 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	28	30		
HC & OP	18	5	Improve self reported levels of emotional well being and reduced levels of stress in adults living in our NRAs						Overarching aspiration, not a specific indicator, so will be removed at Refresh	
HC & OP	18	6	Increasing by 1% the number of adults partaking in physical activity who live in NRAs	22%	23.07%	23%	24%	25%		
HC & OP	18	7	Increase by 10% access to and uptake of primary care psychology and counselling services within NRAs	2652	3539	2732	2822	2917	During March Priory Rd Health Centre in Parks opened up one session per week of "Beating the Blues" (computerised Cognitive Behavioural Therapy), accessible through primary care psychology services.	
HC & OP	18	8	Reduce by 5% the no. of reported para-suicides in people living within NRAs	57	33	56	55	54	This is not the final year end figure, this will be available from June 2007	
HC & OP	18	9	Increase the support to carers of people with long term mental health problems						Overarching aspiration, not a specific indicator, so will be removed at Refresh	
HC & OP	18	10	Increase by 10% no. of mental health carers accessing carers assessments	55	57	57	59	61		
HC & OP	18	11	Increase by 5% the no. of young carers identified and accessing support services	34			37	41	systems are still being developed to produce the necessary 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	50	47	68	90		

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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	2099	2688	4446	5335	Although the targets look confusing in this indicator . The HA have confirmed that this is infact a culumaltive monthly figure and is correct.	
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%	6.66%	10%	Project will commence in April 2007. We are currently tendering for equipment, which is vital to support the system and best value is being sought.	
HC & OP	19	3	Reduce the no. of reported falls by older people by 5%.	282		277	273	268	No data available at present. Falls co-ordinator, a joint Borough and PCT post, has been appointed. A cross-agency steering group is in place.Education for hospital senior nurses has begun. Design for a "Falls Register" is being developed	
HC & OP	19	4	Increase the range and choice of support for carers at home by increasing the amount of respite care and increasing the no. of carers assessments	725	842	706	883	1060		