

LAA Refresh 2009/10
Target Summary Current Status – 27 January 2010

Indicator	Baseline	Target 08/09	Target 09/10	Target 10/11	Notes
NI 20 – Assault with less serious injury crime rate	6.50 AWLSI crimes per 1000 population based on mid-2007 estimates (2008/09) (equivalent to 738 offences)	5.79 AWLSI crimes per 1000 population based on mid-2007 population estimates (based on proxy baseline from 2007/08)	n/a	6.03 crimes per 1000 population based on mid-2009 estimates (equivalent to a reduction of 7.2%)	Complete. Confirmed baseline for 2008/09 inserted as confirmed by GOSE and Thames Valley Police.
NI 38 – Drug related offending	Out-turn for Jan-Mar 2008 cohort. Final data available July 2009. Emerging baseline 1.83	n/a – baseline set during 08/09	Average 16% below baseline across 09/10 and 10/11 cohorts		Confirmed baseline for Jan – Mar 2008 cohort to be inserted. Figure received of 2.20 from GOSE. To be confirmed by local lead officer.
NI 112 – under 18 conception rate	39% reduction from 1998 baseline (27.7 per 1000 population aged 15-17) (2006)	47.3% reduction from baseline (24 per 1000 population aged 15-17)	49.5% reduction from baseline (23 per 1000 population aged 15-17)	49.5% reduction from baseline (23 per 1000 population aged 15-17)	Changed from designated to local target. Targets and baselines remain the same but opportunity has been provided nationally to remove the final result from the overall reward calculation due to national data issues. Decision to remove from reward calculation was taken due to the uncertainty that arises from the protracted cycle of reporting data.

Indicator	Baseline	Target 08/09	Target 09/10	Target 10/11	Notes
NI130 – social care clients receiving self direct support per 100,000 population	220 per 100,000 population (2.2%) (2007/08) Based on NI130 definition for 2008/09 which only includes those who receive Direct Payment	242 per 100,000 population Based on NI130 definition for 08/09 which is per 100,000 population and only includes those who receive Direct Payment	To be agreed during 09/10 % target to be agreed during 09/10 for NI130 definition for 09/10 which includes any form of personal budget	30% Based on NI130 definition for 09/10 which includes any form of personal budget	Interim target for 2009/10 to be inserted. Target of 10% received from Adult Social Care team which is nationally agreed target. Figure to be confirmed by GOSE.
NI 136 – People supported to live independently through social services	5224.55 (per 100,000 need-weighted population) (2711 people)	5276.52 (per 100,000 need-weighted population) (6% increase on the baseline)	5551.25 (per 100,000 need-weighted population) (6.5% increase on the baseline)	5865.42 (per 100,000 need-weighted population) (7% increase on the baseline)	This target was locked down during the 2008/09 refresh but discussions are taking place with GOSE to resolve differences in the interpretation of the application of the percentage targets to the baseline figure.
NI 146 – Adults with learning disabilities into employment	Baseline due Sep 09	n/a – baseline set during 09/10	Bracknell Forest commits to a statistically significant improvement calculated in accordance with the Target Negotiation Brief on data for year 2008-09 as the target for 2010-11 for the indicator NI 146. The final target will be confirmed once the data for year 2008-09 is available.		Confirmed baseline to be inserted (estimate for 08/09 based only on Q3 and Q4 data). Agreement to be reached by GOSE and local lead officer.
NI 154 – Net additional homes provided	287 (5 yr average 03/04 to 07/08)	290 (designated target) 450 (local target agreed in 08/09 refresh)	450 (designated target) 200 (local target agreed	560, giving three year total of 1300 (designated target) 250, giving three	Targets not locked down so can be amended during 09/10 refresh to reflect impact of economic downturn. Proposed new targets of 450, 200, 200 (three year total of 850) submitted to GOSE and awaiting approval.

Indicator	Baseline	Target 08/09	Target 09/10	Target 10/11	Notes
			in 08/09 refresh)	year total of 900 (local target agreed in 08/09 refresh)	
NI 155 – Number of affordable home delivered	90 (5 yr average 03/04 to 07/08)	120 (designated target) 150 (local target agreed in 08/09 refresh)	125 (designated target) 110 (local target agreed in 08/09 refresh)	130, giving three year total of 375 (designated target) 115, giving three year total of 375 (local target agreed in 08/09 refresh)	Targets not locked down so can be amended during 09/10 refresh to reflect impact of economic downturn. Proposed new targets of 230, 125, 120 (three year total of 475) submitted to GOSE and awaiting approval.
NI 172 – Percentage of small businesses showing employment growth	11.0% (2006/07)	3.3%	3.5%	4.3%	Complete Targets were not locked down. Target negotiation brief received 13 Jan 2010 and briefing note prepared and discussed internally. Position agreed to retain current targets.
NI 185 – CO2 emissions in LA estate	To be reported to DEFRA Sept 09	To be reported to DEFRA Sept 09	4% reduction from baseline	10% reduction from baseline	Confirmed baseline to be inserted. Baseline figure for 2008/09 of 19,473,540 Kg/CO2 submitted to GOSE 13 Jan 2010. Approval received subject to conversion from Kg to tonnes. Confirmation received that targets should remain as percentage not actual figures. Presentation to be finalised.