

Ref	Description	Baseline	Target 07/08	Yr 1 End (07/08)	Target 08/09	Yr 2 End (08/09)	Performance as at 30/06/09	Performance as at 30/09/09	Performance as at 31/12/09	Performance as at 31/03/10	Target 09/10	Lead officer	Progress Comment Actions to be taken to achieve outcome	Outturn	Projected Performance Reward Grant (Total Allocation before 50% grant cut)
1a	The percentage of pupils in <b>specified schools*</b> achieving Level 4 or above at KS2 in <b>English</b> , as measured by DfES performance tables	70% (Sept 06)	74% (Sept 08)	68% (Sept 08)	76% (Sept 09)	68% (Sept 09)					79% (Sept 10)	Mike Merva	<b>Q4 update:</b> The target has been missed. There are clear and proven systems in place to provide support at all levels and outcomes testify to their effectiveness. Robust target setting and tracking of projected achievement by School Improvement Partnerships (SIPs), Principal School Improvement Officers (PSIOs) and Adviser Team Leaders are in place. Additionally, there is an annual school review process which provides both challenge and support, with rigorous systems in place to monitor both school progress and the effectiveness of support.	Serious slippage	0% (166,750)
1b	The percentage of pupils in <b>specified schools*</b> achieving Level 4 or above at KS2 in <b>Maths</b> , as measured by DfES performance tables	62% (Sept 06)	68% (Sept 08)	63% (Sept 08)	71% (Sept 09)	66% (Sept 09)					74% (Sept 10)	Mike Merva		Serious slippage	0% (166,750)
1c	The percentage of pupils in <b>specified schools*</b> achieving Level 2 or above at KS1 in <b>writing</b> , as measured by DfES performance tables	64% (Sept 06)	66% (Sept 08)	67% (Sept 08)	69% (Sept 09)	72% (Sept 09)					74% (Sept 10)	Mike Merva		On Track	100% (166,750)
1d	The percentage of boys in <b>all schools</b> in Hillingdon achieving Level 2 or above at KS1 in <b>reading</b> , as measured by DfES performance tables	63% (Sept 06)	66% (Sept 08)	74% (Sept 08)	70% (Sept 09)	81% (Sept 09)					76% (Sept 10)	Mike Merva		On Track	100% (166,750)
2	Improved progress made by pupils in the <b>8 secondary schools</b> in the bottom 10% of all schools nationally in 5 or more <b>A* - C GCSEs</b> against FTT type B projections, whilst maintaining overall borough performance at KS4	42% (615 pupils Sept 06)	48% (709 pupils (Sept 08))	55% (Sept 08)	51% (Sept 09)	60% (Sept 09)					54% (Sept 10)	Mike Merva	<b>Q4 update:</b> Analysis of data prominent in Autumn Term Annual School Review. Use of data and its impact on planning and delivery of lessons evaluated. Schools accurately prioritised in terms level of need. Proven processes put in place to secure improvement. Successful outcome overtime reflect the effectiveness of SIS systems.	On Track	100% (667,000)
	Improved progress made by pupils in the <b>8 secondary schools</b> in the bottom 10% of all schools nationally in 5 or more <b>A* - C GCSEs (including Maths &amp; English)</b> against FTT type B projections, whilst maintaining overall borough performance at KS4	32%	38% (Sept 08)	36% (Sept 08)	41% (Sept 09)	44% (Sept 09)					44% (Sept 10)				
3a	Reduce the number of Residential burglaries	1,847	1,718	2,250	3,333	4,272 (711)	4,765 (493)	5,360 (594)	5,996 (630)	6,600 (604)	4,867	Carl Bussey	<b>Q4 update:</b> The LAA 2007 target has been missed as noted in Q3. During Q4 the Safer Hillingdon Partnership hosted a multi agency "burglary summit" that reviewed the burglary action plan and identified additional tasks to reduce burglary. The impact of Operations Bumblebee and Darker Nights was still in effect with burglary offenders continuing to be arrested. During Q4 there was a significant drop in the number of burglaries. Two more burglary summits are planned for 2010/11 in addition to multi agency work being monitored at the regular Borough Partnership Tasking Group	Serious slippage	0% (484,055)
3b	Reducing the number of Common assaults	1,167	992	867	1,915	1,666 (213)	1,902 (236)	2,163 (261)	2,403 (240)	2,714 (311)	2,773	Carl Bussey	<b>Q4 update:</b> Target exceeded	Complete	100% (190,095)
4	Reducing the number of woundings	2,944	2,767	2,784	5,423 (670)	5,413 (670)	6,120 (707)	6,741 (621)	7,315 (574)	7,931 (616)	7,973	Carl Bussey	<b>Q4 update:</b> Target exceeded	Complete	100% (692,350)

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5a	The number of Priority and Prolific. ex-offenders helped through the Hillingdon Blue skies Project into sustained employment of at least 16 hours per week for 13 consecutive weeks or more.	0	1	3	2	6	6	6	6	6	4	Mick May	Q4 update: Target exceeded	Complete	100% (420,000)
5b	The number of MAPPA ex-offenders helped through the Hillingdon Blue skies Project into sustained employment of at least 16 hours per week for 13 consecutive weeks or more.	0	3	2	6	5	5	6	7	8	8	Mick May	Q4 update: Target achieved taking into account over performance of PPO target.	Complete	
5c	The number of non-priority and prolific or MAPPA ex-offenders helped through the Hillingdon Blue skies Project into sustained employment of at least 16 hours per week for 13 consecutive weeks or more.	0	6	4	12	11	12	16	18	18	18	Mick May	Q4 update: Target Achieved	Complete	
6a	Increasing as a result of this initiative, the number of private sector homes in decent condition (including insulation works) occupied by older and vulnerable people	230	290	299	540	638	725	786	950	981	851	David McCulloch	Q4 update: Target achieved. Performance is cumulative. Target for 2008/09 achieved with 343 homes made decent, giving a cumulative total of 981 towards the LAA stretch target (overall a target of 851 private sector homes were to be improved over three years).	Complete	100% (371,800)
6b	Increasing the number of successful related benefits reviews	0	200	101	400	647	722	788	873	873	600	David McCulloch	Q4 update: The LAA target of 600 people receiving additional benefits by March 2010 was achieved one year early. At the end of March 2010, 873 people have received additional benefits. Further data is awaited from DWP confirming additional benefits for more cases for 2009-10 and this figure may rise.	Complete	100% (225,000)
7	Number of young people, aged 5-18, affected by parental or carer substance misuse who complete the SPACE programme	50	93	86	133	133	144	151	173	181	178	Jill Downey	Q4 update: Target Achieved	Complete	100% (640,000)
8a	Reduce number of accidental fires in dwellings	147 per year	141	134	279	272 (35)	303 (31)	332 (29)	363 (31)	391 (28)	414	Gerard Hollingworth	Q4 update: Target Achieved	Complete	100% (333,500)
8b	Reduce number of deliberate primary fires	274 per year	252	199	503	373 (37)	415 (42)	462 (47)	511 (49)	536 (25)	755	Gerard Hollingworth	Q4 update: Target Achieved	Complete	100% (333,500)
9a	Increase in the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year.	20,926				19,486			22,195		22,126	Ted Hill	Q4 update: Results of the resident survey show that we have achieved both targets. (Annual figure)	Complete	100% (262,500)
9b	Increase the number of residents from socially excluded groups who carry out formal work through groups, clubs or organisations for an average of 2 hours a week or more.	17,092				16,444			17,600		17,292	Ted Hill		Complete	100% (160,000)
10	Quality of surroundings - Increase in number of green flag award parks and green spaces	5	6	6	7	10	14	14	14	14	11	Mary Worral	Q4 update: Target Exceeded - judging takes place once a year - results announced each July.	Complete	100% (725,000)

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11a	Reducing Cardio Vascular Disease (CVD) risk in targeted adults by increasing the number of people quitting smoking at four weeks excluding pregnant smokers. Using Hillingdon's smoking cessation services) who live in the five most deprived electoral wards of the borough (Townfield, Botwell, Yeading, West Drayton, Yiewsley).	450	520	708	1,070	1,152	1,275	1,298	1,355	1,652	1,650	John Aldous / Heema Shukla	Q4 update: Target Achieved	Complete	100% (533,600)
11b	Increasing the number of pregnant women quitting smoking at 4 weeks through the smoking cessation service.	2	12	24	24	36	36	36	36	42	36	John Aldous / Heema Shukla	Q4 update: Target achieved at end of year 2.	Complete	100% (133,400)
12	Total reduction in adult equivalent BMI corresponding to 60 disability adjusted life years (DALYS)	6.5	15	>10	30	70	78	84	84	Final figure not available yet	80	Heema Shukla	Q4 update: Target achieved in quarter 3. Final figure not yet available.	Complete	100% (667,000)
13	Number of Hillingdon residents aged 16 plus and in work who are supported in achieving at least a full first level 2 qualification or equivalent	434	709	778	1,090	3,002 (2,224)				4,155 (1,153)	1507	Lorraine Collins / Joe Hardman	Q4 update: Target Achieved	Complete	100% (513,000)



Highlights no performance available.

**Totals**

Total Available Reward Grant	£8,011,650
Total Projected Achievement of Reward Grant	£7,201,245
Total Projected Achievement of Reward Grant following 50% Grant cut	£3,600,623