

Quarterly Monitoring of the Corporate Improvement Plan - 3rd Quarter PI Exceptions

Appendix Two

PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
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Adult, Social Care & Health Portfolio
Health & Community Care Division

Increase in the levels of ethnicity recorded (also by gender) for people from BME communities accessing primary care counselling services and secondary care psychological therapies.	75.00	69.2	65	Slight Variance	Declined	75	72.00	Improved	N/C	N/C	Although Performance is below target this quarter, we anticipate this figure increasing with the last quarter's activity.
Increase in the proportion of older people helped to live at home per 1,000 population aged 65 or over	101.70	97.88	95.79	Slight Variance	Declined	96.6	98.53	Declined	N/C	N/C	This figure is only just below target which only reflects 30 more people from approximately 3000. We anticipate performance to increase by the end of the year.
NI 132 Percentage of new social care clients aged 18 or over where the time from first contact with social services to completion of assessment is four weeks or less	77.00	62.16	67.04	Slight Variance	Improved	75	62.21	Improved	N/C	N/C	Performance has been adversely affected by an increased number of safeguarding referrals. Although the figures have improved from last quarter, further work will be done with teams to improve data accuracy. These actions will improve performance.
Older people with mental health problems helped to live at home as a proportion of all those helped to live at home, in residential or nursing care	68.00	56.93	62.04	Slight Variance	Improved	65	58.04	Improved	N/C	N/C	This is a cumulative figure. Although performance has improved slightly on last quarter, there remains some data accuracy work to ensure this figure is better reflective of activity.
PAFD37 The percentage of single adults and older people going into permanent residential and nursing care who	90.00	85.37	82.14	Slight Variance	Declined	84	85.29	Declined	4th (100%)	4th (100%)	The reported actual remains below target. Improvements are expected through the new facility at Oak Lodge. However, these will now only be realised later this year. This is a cumulative figure for April to December.

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were allocated single rooms											
Increase in the number of successful referrals to the Warm Front scheme With Stretch	1728.00	364	786	Significant Variance	Improved	900	1105.00	Declined	N/C	N/C	The target was based on baseline data provided by EAGA (the National Warmfront Scheme provider) who have since stated that the data was over estimated by approximately 100%. Negotiations are continuing with GOSE regarding the target figure. A revised delivery plan is in place and the number of referrals is steadily increasing.
Increase in the number of successful referrals to the Warm Front scheme Without Stretch	1452.00	364	786	Significant Variance	Improved	900	1105.00	Declined	N/C	N/C	The target was based on baseline data provided by EAGA (the National Warmfront Scheme provider) who have since stated that the data was over estimated by approximately 100%. Negotiations are continuing with GOSE regarding the target figure. A revised delivery plan is in place and the number of referrals is steadily increasing.
Increase the number of people holding their own care budgets (including direct payments)	550.00	326	370	Significant Variance	Improved	410	304.00	Improved	N/C	N/C	The In Control Project was delayed partially due to Social Care Billing issues. This has prevented the project from achieving this target - these are now being resolved. Performance is expected to improve as the In Control project progresses. The figure this quarter exceeds the projected figure provided in the previous quarter.
Increasing the number of people who hold their own care budgets who have individual budgets	110.00	1	14	Significant Variance	Improved	23	1.00	Improved	N/C	N/C	The In Control Project was delayed partially due to Social Care Billing issues. This has prevented the project from achieving this target - these are now being resolved. Performance is expected to improve as the In Control project progresses.
PAFD40 Adult and older clients receiving a review as a percentage of those receiving a service	75.00	71.81	62.07	Significant Variance	Declined	72.18	76.05	Declined	2nd (79%)	2nd (80%)	This is a cumulative projected figure which shows that we have completed approximately 62% of all the reviews due this year. We anticipate this value increasing with the additional 3 months of activity planned in the last quarter.
Reduce the proportion of patients from BME communities detained under section of the Mental Health Act	16.00	20	20	Significant Variance	Declined	15	17.20	Improved	N/C	N/C	This performance does not meet the target. Work continues through a specialist project to keep detentions amongst BME groups as low as possible.
NI 137 Average number of years				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.

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healthy life expectancy for people aged 65 or over											
NI 139 Percentage of residents who believe that older people locally receive the support they need to live independently at home				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
NI 140 Percentage of people who say that they have been treated with respect and consideration by local services				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
NI 141 Number of Supporting People service users who have moved on from supported accomodation in a planned way as a percentage of the total service users who have left the service	64.00	64.1		N/A	N/C	64	60.39	Improved	N/C	N/C	These figures are provided in arrears as per DCLG requirements. The figures for the last quarter have now been submitted.
NI 142 The percentage of people receiving Supporting People Services who have established or are maintaining independent living	100.00	98.8		N/A	N/C	100	98.83	Improved	N/C	N/C	These figures are provided in arrears as per DCLG requirements. The figures for the last quarter have now been submitted.
NI 145 Percentage of adults with learning disabilities in settled accommodation at the time of their assessment or review				N/A	N/C	0		N/C	N/C	N/C	The data collection method for this new indicator has been tested and we anticipate a partial collection for the 4th quarter.
NI 146 Percentage of	6.60	0		N/A	N/C	6.6		N/C	N/C	N/C	The data collection method for this new indicator has

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adults with learning disabilities in employment at the time of their assessment or latest review											been tested and we anticipate a partial collection for the 4th quarter.
NI 149 Percentage of adults receiving secondary mental health services in settled accommodation at the time of their most recent assessment				N/A	N/C	0		N/C	N/C	N/C	The data collection method for this new indicator has been tested and we anticipate a partial collection for the 4th quarter.
Primary Care Trust Division											
NI 123 The number of people per 100000 population aged 16 or over who declare that they have given up smoking for over 4 weeks whilst receiving support through the NHS Stop Smoking Service	994.64	461.93	692.89	Slight Variance	Improved	745.98		N/C	N/C	N/C	Q3 FOT 692.89 (230.96) based on Q1 241.39 and Q2 461.93 (220.54). Quarter 3 figures are provisional, as their is a delay in data coming through from Doctors Surgeries. Current data is from Quarter 1 and Quarter 2 which are both expected to increase before the end of the year as final data comes through. Therefore it is expected that the target will be met.
NI 39 Number of alcohol-related hospital admissions per 100000 population	1134.68	666.66	985.14	Significant Variance	Improved	1313.53		N/C	N/C	N/C	There is an issue in the City with a significant number of admissions to hospital with alcohol related conditions. Alcohol admissions will not meet the target this year, but programmes are in place to increase awareness of alcohol harm and steps have been taken to reduce admissions.
NI 119 Self-reported measure of people' overall health and wellbeing				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
Children's Services Portfolio Communities & Regeneration Division											
NI 46 Percentage of young offenders who are in suitable accommodation at the	95.00	82	87.2	Slight Variance	Declined	89		N/C	N/C	N/C	This is Quarter Two information. Quarter Three information will be available in february

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end of their intervention											
NI 43 Percentage of young people sentenced in court who receive a custodial sentence	5.00	9.09	9.09	Significant Variance	Improved	11		N/C	N/C	N/C	This is Quarter 2 data - Quarter 3 data is expected to be available from the Youth Offending Team in February 2009.
NI 45 Percentage of young offenders who are engaged in suitable education, training and employment	70.00	58		N/A	N/C	65		N/C	N/C	N/C	The Youth Offending Team will provide Third Quarter data at the start of February once it has been validated by the Youth Justice Board, following nationally-agreed procedures. The Second Quarter out-turn was 58%.
Planning & Sustainability Division											
NI 198 Percentage of pupils travelling to school by car	25.10	23.8	28.4	Slight Variance	Improved	28.4		N/C	N/C	N/C	This is an estimated figure only as the final performance results will be known by quarter 4, following an annual census survey in January 09.
Primary Care Trust Division											
NI 113a Percentage of the resident population aged 15-24 accepting a test/screen for Chlamydia	17.00	7	11	Slight Variance	No Change	17		N/C	N/C	N/C	Q3 FOT 11% cumulative based on Q1 3% and Q2 7% cumulative. Quarter 3 will show an improved position (from the provisional figure) with monthly targets being exceeded in October and November. Work programmes are also in place to raise awareness of the screening programme.
NI 56a The percentage of children in Year 6 who are obese as shown by the National Child Measurement Programme (NCMP)	16.51		18.6	Slight Variance	N/C	18.6		N/C	N/C	N/C	This is data for the survey carried out in 2007/08 data for 2008/09 will not be available until December 2009.
NI 53a Percentage of infants being breastfed at 6-8 weeks	47.00	50.3	32.22	Significant Variance	N/C	47		N/C	N/C	N/C	The figure is declining due to problems with lack of recording, expect to hit target of 47% by year end.
NI 53b Percentage of infants for whom breastfeeding status is recorded	85.10	97.35	61.93	Significant Variance	N/C	85.1		N/C	N/C	N/C	problems with recording, this is being monitored and expect to hit target of 85.1% by year end
NI 113b Number of positive diagnoses for Chlamydia in the		147	220	N/A	Declined	294		N/C	N/C	N/C	Q3 FOT 220 based on Q1 83 and Q2 147 cumulative

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resident population aged 15-24 Safeguarding Division											
NI 61 Percentage of looked after children adopted who were placed for adoption within 12 months of the decision that they should be placed for adoption	90.00	71	80	Slight Variance	Improved	65	84.00	Declined	N/C	N/C	We have struggled to place children with dual heritage backgrounds (African/ Caribbean) due to a national shortage of adopters who share this heritage. In addition to this dual heritage, we have also had to find adopters for two sets of sibling groups and children at significant risk of inherited mental health difficulties (schizophrenia). These are unusual situations and we are satisfied that best practice was followed in an attempt to place with the most appropriate adopters. We will continue to deal with each situation individually mindful of the need to balance achieving the best placement with the timescales appropriate for children. We intend to start a recruitment campaign in February/ March 2009 with a particular emphasis on hard to place categories. The earliest we could be back on target would be Quarter One, 2009/10.
NI 69 Percentage of children who have experienced bullying at least once or more in the past 4 weeks	30.00	25	51	Significant Variance	Declined	51		N/C	N/C	N/C	This indicator is measured in the TellUs survey - we received the final data and comparative data this month and are working to clarify the implications of all the TellUs data and set targets with managers where necessary. Because of changes in definitions Q2 performance is no longer accurate and has been superseded by the figures given for Q3. The target will be reviewed as the definition has changed. The England figure is 48%.
PAFC24 The percentage of children in care for at least 12 months and were of school age who missed a total of at least 25 days of schooling for any reason during the previous school year	8.00	15	17	Significant Variance	N/C	17	15.00	Declined	N/C	1st (15.4%)	This is final data for the 07/08 academic year which relates to the 08/09 performance year. This is due in part to high levels of fixed term exclusions, placement breakdown and some illness. Arrangements for the involvement of Education Welfare Officers have been revised to ensure earlier support for children looked after whose attendance is of concern. Tracking and monitoring attendance and educational provision for children looked after remains an intensive focus for us, and we are working with schools to ensure they understand the need to record these children's attendance accurately. The earliest we could now be

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											on target is Quarter Two 2009/10.
PAFC69 The percentage of children newly looked after during the year and still looked after at 31 March who were placed more than 20 miles from their home address from which first placed	5.00	6	7	Significant Variance	Declined	7	8.00	Improved	N/C	1st (20.7%)	Five children and young people are placed more than twenty miles from their home address. In each case the decision about placement has been made taking into account the young people' individual needs. Three are in residential schools / units which best meet their needs and are regularly reviewed. One is appropriately placed in foster care with a family member who resides outwith Southampton while the fifth was sentenced to a period of custody outwith the city but has recently returned to live in one of our children' residential units. The earliest we could now be on target is Quarter One, 2009/10.
NI 50 Percentage of children who enjoy good relationships with their family and friends		69	59	N/A	Declined	59		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 58 Emotional and behavioural health of children looked after		15.7	14.7	N/A	Improved	14.7		N/C	N/C	N/C	This is a new indicator. The score of 14.7 compares with the average score for all children nationally of 8.4, demonstrating the much higher level of emotional and behavioural needs of children looked after. Target to be set following publication of comparative information in 09/10.

School Standards Division

Increase in the percentage of 11 year olds achieving level four in English at key stage 2	81.00	72	72	Slight Variance	No Change	72	77.00	Declined	N/C	N/C	Final data is still to be confirmed by the Department for Children, Schools and Families but performance is well below target. Priority 3 in the Raising Attainment Plan identifies the actions planned to accelerate improvement. Additional detail is in the LAA Jan 09 update. The earliest performance can be back on target is Quarter Two 2009/10.
Increase in the percentage of 11 year olds achieving level four in Maths at key stage 2	79.00	72.9	72.9	Slight Variance	No Change	72.9	76.00	Declined	N/C	N/C	Priority 3 in the Raising Attainment Plan identifies the actions planned to accelerate improvement. The earliest performance can be back on target is Quarter Two 2009/10.
Increase in the percentage of pupils achieving level 4+ in English at Key Stage 2	68.00	60	60.3	Slight Variance	Improved	60.3	65.40	Declined	N/C	N/C	Priority 3 in the Raising Attainment Plan identifies the actions planned to accelerate improvement. Additional detail is in the Local Area Agreement January 09 update. The earliest performance can be back on

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in named primary schools which are below the national floor target of 65% Without Stretch											target is Quarter Two 2009/10.
Increase in the percentage of pupils achieving level 4+ in Maths at Key Stage 2 in named primary schools which are below the national floor target of 65% With Stretch	66.00	62	61.8	Slight Variance	Declined	61.8	63.70	Declined	N/C	N/C	This is provisional data.. Priority 3 in the Raising Attainment Plan identifies the actions planned to accelerate improvement. Additional detail is in the Local Area Agreement January 09 update. The earliest performance can be back on target is Quarter Two 2009/10.
Increase in the percentage of schools achieving and maintaining Enhanced Healthy Schools status. Without Stretch	75.00	67	69	Slight Variance	Improved	78	60.00	Improved	N/C	N/C	Final data will be collated at the end of Quarter Four. All schools, including special schools, are engaged in the National Healthy Schools programme. We predict that we will have a total of 63 schools achieving the enhanced status, 3 schools short of the figure given on our trajectory for 2008 - 2010, but above the national target for April 2009 of 70%.
NI 104 The percentage point gap between pupils who are identified as having special educational needs (SEN) achieving level 4 or above in both English and Maths at KS2 and pupils who have not been identified as having SEN	50.00	50.5	54.8	Slight Variance	Declined	54.8		N/C	N/C	N/C	These data are still provisional data. Priority 5 in the Raising Attainment Plan identifies the actions planned to accelerate improvement. The earliest performance can be back on target is Quarter Two 2009/10.
NI 73 Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2	74.00	64	63.9	Slight Variance	Declined	63.9		N/C	N/C	N/C	These data are provisional data. Priorities 3 & 4 in the Raising Attainment Plan identifies the actions planned to accelerate improvement. The earliest performance can be back on target is Quarter Two 2009/10.
NI 75 Percentage of pupils achieving 5 or	45.00	41.8	42.3	Slight Variance	Improved	42.3		N/C	N/C	N/C	Although this is below target, this figure represents an increase of over 3% on the previous year which

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more A*-C grades at GCSE or equivalent including English and Maths											represents good progress. The Raising Attainment Plan provides full details of the proposed actions to accelerate progress on this indicator. The earliest we can now be on target is Quarter Two 2009/10. Data are still provisional as locally held information differs very slightly from figures published by the Department for Children, Schools and Families. We expect to receive final data by the end of February.
NI 84 Percentage of pupils achieving 2 or more A*-C grades in Science GCSEs or equivalent Key Stage 4	49.00	44.7	45.5	Slight Variance	Improved	45.5		N/C	N/C	N/C	The Raising Attainment Plan Priorities 1,5 & 6 identify the actions needed to increase progress. The earliest performance can be back on target is Quarter Two 2009/10. Data are still provisional as locally held information differs very slightly from figures published by the Department for Children, Schools and Families. We expect to receive final data by the end of February.
NI 92 Percentage difference between the median Foundation Stage Profile and the mean score of the lowest-scoring 20% of children	33.70		36	Slight Variance	N/C	36		N/C	N/C	N/C	
NI 97 Percentage of pupils making at least 2 levels progress in English between KS3 and KS4	63.00		56	Slight Variance	N/C	56		N/C	N/C	N/C	Data are still provisional as locally held information on GCSE attainment differs very slightly from figures published by the Department for Children, Schools and Families. We expect to receive final data by the end of February. Weaknesses in boys' writing and under performance in 3 schools depressed the city average. Actions to remedy this are in Priority 3 of the Raising Attainment Plan (RAP) and the earliest outcomes can improve is second quarter 2009/10.
Increase in the percentage of pupils achieving level 4+ in English at Key Stage 2 in named primary schools which are below the national floor target of 65% With Stretch	71.00	60	60.3	Significant Variance	Improved	60.3	65.40	Declined	N/C	N/C	Priority 3 in the Raising Attainment Plan identifies the actions planned to accelerate improvement. Additional detail is in the Local Area Agreement January 09 update. The earliest performance can be back on target is Quarter Two 2009/10.

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Increase in the percentage of schools achieving and maintaining Enhanced Healthy Schools status. With Stretch	87.00	67	69	Significant Variance	Improved	78	60.00	Improved	N/C	N/C	Final data will be collated at the end of Quarter Four. All schools, including special schools, are engaged in the National Healthy Schools programme. We predict that we will have a total of 63 schools achieving the enhanced status, 3 schools short of the figure given on our trajectory for 2008 - 2010, but above the national target for April 2009 of 70%.
NI 100 Percentage of looked after children who have been in care for at least one year achieving level 4 in Maths at Key Stage 2	64.00	33	36	Significant Variance	Improved	36		N/C	N/C	N/C	An expected level of attainment is 2 sub levels per year. We will measure if these young people achieve 2 sub levels and therefore appropriate progress considering the levels they were achieving when coming into care. They may be achieving at an appropriate level but there was too large a gap for them to achieve level 4 in English and Maths. The Local Authority has recently deployed an Learning Support Assistant (LSA) tasked with keeping identified Children in Care (CiC) in school full time and providing 'catch up' in subject areas. In addition, an Emotional & Wellbeing Development Officer has been appointed to provide support for CiC who are identified as needing support in engaging with their education.
NI 101 Percentage of children looked after in year 11 who were in care for at least one year achieving 5 A*-C GCSEs including English and Maths	10.00	4	0	Significant Variance	Declined	0		N/C	N/C	N/C	Further analysis is being undertaken on the make up of the cohort. There are a significant number of pupils with statements pupils for both behaviour and learning and a significant number of refugee and asylum seekers. These young people are unlikely to achieve 5 x A* - C regardless of programmes in place due to their previous education experiences overseas. Of the remaining young people, their performance correlates with predictions based on KS3 results. Personal Education Allowance (PEA) is now being used to provide individual tuition for those Young People with the aspiration to progress and also to support improved study skills and subject support for years 9 & 11. The LA has also implemented additional teaching time in school by a teacher deployed by the CiC officer to support Young People taking GCSEs.
NI 74 Percentage of pupils achieving level 5 or above in both	68.00		51.4	Significant Variance	N/C	51.4		N/C	N/C	N/C	Although this year's data is unreliable and has resulted in the national tests being abolished in future, the results were below expectation in a majority of schools.

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English and Maths at Key Stage 3											The Raising Attainment Plan Priorities 3 & 4 identify the actions needed to increase progress. The earliest performance can be back on target is Quarter Two 2009/10.
NI 83 percentage of pupils achieving at least 5 in science at Key Stage 3	73.00	54.1	55.9	Significant Variance	Improved	55.9		N/C	N/C	N/C	Although this year's data is unreliable and has resulted in the national tests being abolished in future, the results were below expectation in a majority of schools. The Raising Attainment Plan Priorities 3 & 4 identify the actions needed to increase progress. The earliest performance can be back on target is Quarter Two 2009/10.
NI 89a The number of schools which are in special measures	0.00	1	1	Significant Variance	No Change	1		N/C	N/C	N/C	This indicator relates to the 07/08 academic year. There were no schools in special measures during that year, and therefore no schools coming out of special measures.
NI 99 Percentage of looked after children who have been in care for at least one year achieving level 4 in English at Key Stage 2	50.00	30	36	Significant Variance	Improved	36		N/C	N/C	N/C	An expected level of attainment is 2 sub levels per year. We will measure if these young people achieve 2 sub levels and therefore appropriate progress considering the levels they were achieving when coming into care. They may be achieving at an appropriate level but there was too large a gap for them to achieve level 4 in English and Maths. The Local Authority has recently deployed an Learning Support Assistant (LSA) tasked with keeping identified Children in Care (CiC) in school full time and providing 'catch up' in subject areas. In addition, an Emotional Wellbeing Development Officer has been appointed to provide support for CiC who are identified as needing support in engaging with their education.
NI 102a The percentage point gap between pupils eligible for free school meals (fsm) achieving at least level 4 in English and Maths at KS2 and pupils ineligible for FSM achieving the same outcome			23.8	N/A	N/C	23.8		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 102b The			22.2	N/A	N/C	22.2		N/C	N/C	N/C	Baseline data is being established target to be set

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percentage point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE including English and Maths at KS4 and pupils ineligible for FSM achieving the same outcome											2009/10.
NI 105 The percentage point gap between pupils who are identified as having special educational needs who achieve 5 A*-C grades or equivalent including English and Maths at KS4 and pupils who have not been identified as having SEN			49.1	N/A	N/C	49.1		N/C	N/C	N/C	Data are still provisional as locally held information differs very slightly from figures published by the Department for Children, Schools and Families. We expect to receive final data by the end of February.
NI 107 Percentage of pupils in a cohort of Key Stage 2 pupils from a minority ethnic group containing more than 30 pupils who achieve level 4+ in English and Maths	74.00			N/A	N/C			N/C	N/C	N/C	This is the first time that it has been possible to report performance in relation to NI 108. It is not clear how performance against target can be consistently reported as the target is based upon an average level of attainment for different groups. In this first year the level of performance achieved by different groups has been variable. 53% of children from Asian groups achieved level 4+ in English and Maths, 41% of children from Black groups and 47% of children from Mixed groups, compared to 42% of all children. Data is still provisional as locally held information differs very slightly from figures published by the DCSF. We expect to receive final data by the end of February. This will inform City wide priorities and action plans designed to improve the attainment, progress of specific minority ethnic groups in the City through targeted resources, advice and guidance. Further work is needed to fully integrate Citywide targeting in relation to this issue to

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											the action planned in individual schools.
NI 108 Percentage of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths	48.40			N/A	N/C			N/C	N/C	N/C	This is the first time that it has been possible to report performance in relation to NI 108. It is not clear how performance against target can be consistently reported as the target is based upon an average level of attainment for different groups. In this first year the level of performance achieved by different groups has been variable. 53% of children from Asian groups achieved level 4+ in English and Maths, 41% of children from Black groups and 47% of children from Mixed groups, compared to 42% of all children. Data is still provisional as locally held information differs very slightly from figures published by the DCSF. We expect to receive final data by the end of February. This will inform City wide priorities and action plans designed to improve the attainment, progress of specific minority ethnic groups in the City through targeted resources, advice and guidance. Further work is needed to fully integrate Citywide targeting in relation to this issue to the action planned in individual schools.
NI 76 Number of schools where the percentage of pupils achieving Level 4+ in both English and Maths at KS2 is than 65%			19	N/A	N/C	19		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 77 Number of schools where the percentage of pupils achieving Level 5+ in both English and Maths at KS3 is less than 50%			7	N/A	N/C	7		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 86 Percentage of secondary schools judged as having good (grade 1) or outstanding (grade 2) standards of behaviour		67	60	N/A	Declined	60		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.

PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
by Ofstead											
NI 93 The percentage of pupils making at least 2 levels progress in English between KS1 and KS2			77.2	N/A	N/C	77.2		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 94 Percentage of pupils making at least 2 levels progress in Maths between tests at KS1 and KS2			70	N/A	N/C	70		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 95 percentage of pupils making at least 2 levels progress in English between KS2 and KS3			14.1	N/A	N/C	14.1		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 96 Percentage of pupils making at least 2 levels progress in Maths between KS2 and KS3			32.5	N/A	N/C	32.5		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 98 Percentage of pupils making at least 2 levels progress in Maths between KS3 and KS4			20.4	N/A	N/C	20.4		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
Young People & Community Support Division											
NI 148 Percentage of former care leavers in employment, education or training	62.00	49	34	Significant Variance	Declined	34	65.50	Declined	N/C	N/C	Many of the young people in this small cohort have complex needs and performance therefore fluctuates. Unemployment is rising due to the credit crunch and it will be challenging to reduce this indicator. We are ensuring that all have pathway plans which consider their employment, education and training (EET) status. We have prioritised personal education plans and will focus on 14-16 year olds to ensure transition to EET. We are identifying work experience for those not in EET and Pathways has recruited a care leaver on work experience to offer peer advice on housing issues. We hope to recruit another care leaver to the Pathways team. We are planning to start a young men' group to

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											focus on this group, and are developing a project to engage 14-16 year olds. A Not in EET (NEET) Action Planning Day has been arranged for 09/03/09 to agree a multi-agency coordinated response to improve this indicator. The first time it will be possible for us to be back on target will be Quarter One, 2009/10.
NI 106 The gap between the percentage of pupils who are eligible for free school meals at 15 and those who are not eligible progressing to higher education			17	N/A	N/C	17		N/C	N/C	N/C	17% is for the academic year 2005/06 and is line with our comparator average. As this is a new indicator timescales around when we are likely to receive more up to date information are not yet clear.

**Economic Development Portfolio
Communities & Regeneration Division**

NI 30 The change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period	31.98	0	34	Slight Variance	No Change	34		N/C	N/C	N/C	Quarter 3 data is not available from the Youth Offending Team for this indicator at this time.
Number of clients referred to the Independent Domestic Violence Advisory (IDVA) service.	300.00	148	212	Slight Variance	Declined	282	271.00	Improved	N/C	N/C	The IDVA Advocates deal with those at the very highest risk of death or serious injury because of domestic violence. In partnership with the Police Public Protection Unit a decision was made to alter the threshold for referrals to a higher level, in order that the IDVA service could work more intensely with the clients they currently have, supporting them through the process of ensuring their safety and where relevant the court process.
Reduce recorded criminal damage offences (excluding arson). (2003/4 baseline 8,710 offences) With Stretch	6440.00	3601	5279	Slight Variance	Improved	7038	8087.00	Improved	N/C	N/C	Criminal damage continues to reduce with 755 less crimes as the same time period last year - a reduction of 12.5%. The impact of the Safer Neighbourhood Teams is now beginning to have an impact.
Reduce recorded criminal damage offences (excluding	6644.00	3601	5279	Slight Variance	Improved	7038	8087.00	Improved	N/C	N/C	Criminal damage continues to reduce with 755 less crimes as the same time period last year - a reduction of 12.5%. The impact of the Safer Neighbourhood

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Appendix Two

PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
arson). (2003/4 baseline 8,710 offences) Without Stretch											Teams is now beginning to have an impact.
Increase in the number of drug misusing offenders directed into treatment through the Drugs Interventions Programme.	120.00	66	66	Significant Variance	Declined	131	131.00	No Change	N/C	N/C	This is Quarter 2 data and Quarter 3 data is expected to be available from service providers in February 2009.
NI 15 Number of serious violent crimes per 1,000 population	0.36	0.51	0.78	Significant Variance	Improved	1.04		N/C	N/C	N/C	The level of serious violence remains low for the city - 0.86%, 160 incidents. This year has seen an increase in class A drug related violence which has been more serious in nature. Most of these offences involve rival drug dealers and the wider public are not directly involved. Dealing with these offenders and their associates remains a high priority for the Police and the Safe City Partnership and they continue to tackle the problems through the work of Operation Phoenix and other more covert tactics.
NI 28 Number of serious knife crimes per 1000 population	0.71	0.49	0.67	Significant Variance	Improved	0.89		N/C	N/C	N/C	Whilst not a big issue for the city with 150 incidents (0.81%) the instances of knife crime have remained constant from last year to this one. There are no identified areas where knife crimes are more prevalent. The City has an ongoing campaign focussed on raising awareness and publicity about this type of crime. This issue has been referred back to the City' Knife and Gang Crime Working Group to consider their approach and tactics in order to try and reduce the level of offending.
NI 34 Number of domestic homicides per 1000 population	0.00	1	1	Significant Variance	Improved	1	0.00	Declined	N/C	N/C	This target will not be met this year. The only and isolated incident was a tragic occurrence.
Reduce common Assault offences (2003/4 baseline 2,552 offences)	1987.00	920	1750	Significant Variance	Declined	2333	2082.00	Declined	N/C	N/C	Of the top 2 crime types, one is violence. The 3 cross cutting priority actions in the Safe City Partnership Plan are tackling alcohol related harm, reducing crime and anti-social behaviour in key neighbourhoods and improving safety of children and young people. These priority actions are designed to have a significant impact on reducing common assault offences. Low

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											level assaults continue to be higher than target. These assaults occur in a vast range of situations and geographical areas and prevention is based around various areas - domestic violence, alcohol, drug and licensing strategies and is core work for many agencies.
Reduce robbery offences (2003/4 baseline 248 offences)	192.00	213	336	Significant Variance	Improved	448	353.00	Declined	N/C	N/C	This still remains a low volume crime and reflects a low proportion of all crimes (1.8%) and there has been an increase (18.7%; 53 offences) on the same time period as 2007. This has been associated to the use of Class A drugs. The Police have increased resources to the Robbery Investigation Team. Despite these activities the local and Force target will not be met for the year but an improvement on the occurrence figures is expected.
Reduce theft or the unauthorised taking of bicycle offences. (2003/4 baseline 1,486 offences)	957.00	591	949	Significant Variance	Improved	1265	951.00	Declined	N/C	N/C	This has reduced by 36% from the baseline position in 2003/04 of 1,486 offences. However it has increased by 26% on last year' position reflecting an increase of 200 offences on the same period last year (26%). Theft of bicycles remains a low proportion of all crimes (5.13%) in the city. The offence is most prevalent in the City Centre retail areas and at the two Universities. Targeted operations have been undertaken and individuals committing these offences have been arrested. The amount of resources dedicated to this issue is considered proportionate to the level of the issue locally.
Repeat incidents of domestic violence	29.00		36	Significant Variance	N/C	36		N/C	N/C	N/C	Southampton MARAC is a well established conference which is now held fortnightly and therefore hearing more cases, which may be a reason for more cases returning. Anecdotally aware of the impact that the number of entrenched cases returning to MARAC will have - these cases have ongoing issues mainly due to drug and alcohol use which means they meet the criteria for referral back to MARAC. May also be due to non-crime domestics where there have been call outs to the Police.
Increase the proportion of prolific and other priority offenders		45	45	N/A	Declined	45	117.00	Declined	N/C	N/C	Data from Hampshire Probation Service for Quarter 3 is awaited. Data provided is the mid year position using Quarter 2 information.

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judged as having sustainable and settled accommodation at the end of their contact with probation											
NI 153 Percentage of working age population claiming out of work benefits in the worst performing neighbourhoods		28.7	28	N/A	Improved	28	28.07	Improved	N/C	N/C	This is the latest figure available which relates to September 2008.
NI 17 Percentage of people stating that anti-social behaviour is a problem				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
NI 173 Percentage of the working population who move directly from employment including those in receipt of employers sick pay to incapacity benefits			0.44	N/A	N/C		0.53	N/C	N/C	N/C	This figure relates to June 2008.
NI 18 Percentage of offenders aged 18 over on the probation caseload who are proven to have reoffended within a 3 month period			0	N/A	N/C	0		N/C	N/C	N/C	There is a time delay of 7 months on data provision by Hampshire Probation Service for this indicator. Quarter 1 data is expected soon.
NI 19 Reduce the percentage of young offenders who re-offend	52.40			N/A	N/C		60.00	N/C	N/C	N/C	The way in which this target is constructed has now been published by the Youth Justice Board and is now expressed as the number of further offences per 100 young people, committed over a one year period. The cohort is all young people receiving a pre-court disposal, a community penalty or those released from custody during the period 1st January to 31st March. This cohort is then tracked to determine the total number of further offences during the period. Because of the way this is counted from the Police National Computer, this data will always be two quarters behind.

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											Data is now available for Quarter 1, when performance was on target at minus 8% i.e. shows that there was an 8% reduction in the rates of re-offending. Because of the small numbers involved the performance of this indicator is expected to be quite volatile on a quarter by quarter basis. The local target is a reduction of 11.6% by 2011 and therefore, the Safe City Partnership is on track for this indicator in Quarter 1.
NI 27 Percentage of people who think that the police and local authority seek peoples views about anti-social behaviour and crime				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
NI 37 Percentage of people who feel that they are well informed by local agencies about what they should do in the event of a large scale emergency				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
NI 49a Total number of Primary Fires per 100000 population			140.16	N/A	N/C	186.8		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 49b Total number of fatalities due to primary fires per 100000 population		0	0.7	N/A	Declined	0.93		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 49c Total number of non fatal casualties per 100000 population		3.2	4.3	N/A	Improved	5.7		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 6 Percentage of people who take part in formal volunteering at least once a month		0		N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
NI 7 Environment for a thriving third sector				N/A	N/C	0		N/C	N/C	N/C	Data will be available by 4th quarter.
Reduce the number of first time entrants into the Youth justice	517.00	195		N/A	N/C		603.00	N/C	N/C	N/C	Quarter 3 data is expected to be available from the Youth Offending Team in February 2009.

PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
system by 2% per annum											

Learning & Skills Council Division

NI 164 Percentage of the population aged 19-64 for males and 19-59 for females qualified to at least Level 3 or higher	53.50	49.4	49.4	Slight Variance	No Change	49.4		N/C	N/C	N/C	Calendar year data from the Office for National Statistics Annual Population Survey. This information relates to January to December 2007. The 2008 data will be published in August 2009. Commentary will be provided by the Hampshire and Isle of Wight Learning and Skills Council in Fourth Quarter. Adult learning and skills programmes in the city are delivered by a range of partners as designated in the 2008/09 Adult Learning and Skills Plan.
NI 165 Percentage of the population aged 19-64 for males and 19-59 for females qualified to at least Level 4 or higher	29.20	26.9	26.9	Slight Variance	No Change	26.9		N/C	N/C	N/C	Calendar year data from the Office for National Statistics Annual Population Survey. This information relates to January to December 2007. The 2008 data will be published in August 2009. Commentary will be provided by the Hampshire and Isle of Wight Learning and Skills Council in Fourth Quarter. Adult learning and skills programmes in the city are delivered by a range of partners as designated in the 2008/09 Adult Learning and Skills Plan.

Young People & Community Support Division

NI 13 Percentage of non-English speaking foreign nationals applying for English for speakers of other Languages courses				N/A	N/C			N/C	N/C	N/C	There has been a delay in the production of information for this indicator it should now be available in time for 4th quarter reporting.
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Environment & Transport Portfolio

Environmental Health & Consumer Protection D

NI 182 Percentage of business customers of regulatory services who respond that they have been treated fairly and/or the contact has been helpful			0	N/A	N/C	0		N/C	N/C	N/C	Data will be available for 4th Quarter
NI 183 Number of			0	N/A	N/C	0		N/C	N/C	N/C	Data will be available for 4th Quarter

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significant issues the Trading Standards service is called upon to deal with											
Highways & Parking Division											
BV218a Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	98.00	78.8	87.2	Slight Variance	Improved	84.25	97.27	Declined	2nd (98.4%)	2nd (99.7%)	New contractor is now in place and performance has improved as a result of change.
BV215b The average time taken to repair a street lighting fault where response time is under the control of a DNO	60.00	55.22	86.39	Significant Variance	Declined	86.39	99.12	Improved	4th (10.7)	4th (14.5)	There has been a rise in the average number of days taken to complete jobs due to sub-contractors not working to agreed timescales. Meetings have been held with managers and sub contractors to resolve issues and make improved headway.
HP1 Damage to roads and pavements repaired in 24 hours.	1.50	8.39	20.32	Significant Variance	Declined	20.32	1.19	Declined	N/C	N/C	Street Maintenance has seen a major reorganisation in the 3rd quarter. As a result increased resources and more efficient working practices have seen a clearance of many old jobs on the system which has resulted in a negative affect on the average figures as expected. New processes, staff resources and working arrangements are being put in place and we expect to see a significant improvement in the new financial year. We expect the figures for quarter 4 to still be effected by the negative impact of clearing old jobs from the system.
Planning & Sustainability Division											
BV204 The number of planning appeal decisions allowed against the authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	30.00	12.5	32.14	Slight Variance	Declined	30	30.10	Improved	2nd (28.3%)	2nd (26.7%)	This figure is just outside of the target of 30%. However, due to the low number of appeals this is not a true reflection of the normal appeal success rate. Also there has been an increase in the number of planning applications being overturned at the Planning & Rights of Way Panel. It is anticipated that the target will be achieved by year end.
BV200b Has the Local	1.00	0	0	Significant	No	1	1.00	No Change	N/C	N/C	Following approval of the 2nd revision of the LDS in

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PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
Planning Authority met the milestones which the current Local Development Scheme (LDS) sets out?				Variance	Change						September 2007 Government Office for South England (GOSE) advised us not to submit the Core Strategy in October 2007. A draft of the 3rd revision of the LDS was prepared in January 2008 with new dates for the Local Development Framework (LDF) documents. We were advised by GOSE not to submit the LDS to them as changes to the regulations relating to the LDF documents would mean further changes to the LDS. We have now prepared a draft 3rd Revision of the LDS which we have sent to GOSE.
BV219b Percentage of conservation areas in the local authority area with an up-to-date character appraisal	10.00	5	5	Significant Variance	No Change	19	10.00	Improved	4th (69%)	4th (57%)	There is 1 current Conservation area with an up-to-date Character Appraisal. Work is nearing completion on 3 other areas which will be completed by March and therefore exceed the target.
NI 157a Processing of planning applications as measured against targets for major applications within 13 weeks	72.00	87.5	53.85	Significant Variance	Declined	69	67.57	Improved	N/C	N/C	Performance on major applications this quarter has dropped significantly whilst it is estimated that we will exceed the national minimum target. This is partly due to a drop in major applications (only 13 determined during this quarter) as well as the complexity of those being dealt with which distorts the figure. Weekly monitoring and management of performance is in place. The estimate outturn is 69%, slightly below target, whilst this is dependent on the number of applications in hand for determination in quarter 4.
NI 47 Percentage reduction in the number of people killed or seriously injured during the calendar year compared to previous years	-6.70	0	-2.9	Significant Variance	Declined	-2.9		N/C	N/C	N/C	This figure is still an estimates as the final data will not be available until February.
NI 48 Percentage reduction in the number of children aged under 16 killed or seriously injured during the calendar year compared to the previous year	-14.30	-20.9	-8.8	Significant Variance	Improved	-8.8		N/C	N/C	N/C	This figure is an estimate as the final figures for the year will not be available until February. We don't yet have the full set of data for 2008 (not least because fatalities are categorised as any death resulting from road accident injuries that occurs within 28 days of the date of the accident). Having said that, we can reasonably project forward the trends that were apparent at the end of Quarter Three, which suggested a likely out-turn

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											figure of 13 Child KSIs (killed or seriously injured) for 2008. This would represent an increase over the previous two years but would still be better than the Local Transport Plan target for the year. If this projected out-turn figure proves to be correct, then the calculation for NI 48 (which is based on three-year average figures) would show a 9.7% reduction from the previous year (2007). We will continue with a comprehensive road strategy, including safety engineering, education, publicity and training to reduce casualties on the road, including child KSIs.
NI 170 The Proportion of the area of developed land in the local authority that has been vacant or derelict for more than 5 years				N/A	N/C	0		N/C	N/C	N/C	
PS1 Reduction in total miles travelled by staff using their own cars for work	3.00	19.81		N/A	Declined	3	12.92	Declined	N/C	N/C	

Waste & Fleet Transport Division

BV82a(ii) Total tonnage of household waste arisings sent by the Authority for recycling	20064.00	9519	13570	Slight Variance	Declined	17728	19444.52	Declined	2nd (21464.2)	1st (18739.4)	There has been a reduction in tonnage of dry recyclables due primarily to trade waste controls at HWRC sites. Although tonnage is down the recycling percentage is up.
BV87 Cost of waste disposal per tonne of municipal waste	67.00	72	72	Slight Variance	Declined	75	64.77	Declined	4th (39.6)	4th (45.1)	Income from sale of recyclables has been moved from disposal to collection in this years figures and this has increased unit costs by some £2 per tonne. Also a tonnage reduction in QTR 3 due to the economic down-turn has increased unit costs per tonne slightly due to waste disposal payments being made up of a fixed element (not tonnage dependent) and a variable cost based on tonnage treated. The overall lower tonnage will reduce our total costs this year.

Housing & Local Services Portfolio
Housing Management Division

PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
HMD4 Percentage of Local Authority tenants with more than seven weeks (gross) rent arrears	5.40	6.09	7	Significant Variance	Declined	7	6.12	Declined	3rd (4.7%)	3rd (3.5%)	The current financial climate and RIIAP activity is having an impact on this measure. Actions already identified in the RIIAP will address, including the improved profiling and banding of arrears, and will enable targeted support and advice to tenants most in need. The forecast year end position of 7% will be slightly higher than the original 6% target.
HMD5 Number of council tenants evicted as a result of rent arrears	40.00	24	39	Significant Variance	Improved	55		N/C	N/C	N/C	Cases of historic higher value arrears (over £1000) which could not be recovered have led to an increase in evictions. Actions have been identified as part of the RIIAP to provide better support to residents through the Welfare Rights Unit and seek to maximise incomes to our tenants. In addition, increased profiling will allow more targeted approaches at an early stage of arrears to reduce the need to seek evictions as a last resort. The forecast outturn of 55 evictions will exceed the annual target of 40 but this enforcement action is needed to manage arrear levels. This PI cross references to HMD2 Rent arrears collected which is currently on target.
HMD6 Former tenant arrears Cash secured as a % of total outstanding former tenant debt			5.23	N/A	N/C	9		N/C	N/C	N/C	Former Tenant Arrears o/s balance stands at £1,497,805.35 end of Q3. Cash clearance rate of 5.23% up from 4.05% at Q2. Although Q3 short of the (linear) target of 6.07% it is anticipated that year end will be close to or forecast of 9% for 2008/09 this is the first year to establish a baseline figure a target will be set for 2009/10.
Housing Solutions Division											
HSD1 Number of private sector homes improved through advice, grant assistance and/or enforcement action.	1600.00	738	1061	Slight Variance	Improved	1600	1824.00	Declined	N/C	N/C	Warm Front are unable to provide all the data for Quarter 3 and so an estimate has been made. This estimate will be reviewed for Quarter 4. However with forecast levels of activity it is anticipated that the year end target can still be achieved.
Neighbourhood Services Division											
Increase in the percentage of people who are satisfied with cleanliness standards (BV89)		71	71	N/A	No Change	71	71.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.

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NI 138 Percentage of people aged 65 or over who are satisfied with both home and neighbourhood				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.
NI 5 Percentage of people who are satisfied overall with the area as a place to live				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.

Leisure, Culture & Heritage Portfolio

Leisure & Culture Division

NI 8 Adult participation in sport	22.70		20.8	Slight Variance	N/C	20.8		N/C	N/C	N/C	The survey results show that 20.8% of adults achieve the 3 days x 30min of exercises. This is under the target however it is important to note that the primary driver of achieving this target is through the Active Southampton partnership. The partnership first year action plan will be shortly coming to an end. Within the first year action plan it set the foundations of driving the primary outcome of getting the people of Southampton more physically active such as securing funding for a FTE 3 year Active Workforce Coordinator post which will target over 19,000 employees in the City to become more active. A new action plan for year 2 is presently being finalised which will build upon and drive forward the priority of getting more people more physically active in Southampton.
NI 10 Percentage of the adult population who say they have attended a museum or gallery in the last 12 months			51.9	N/A	N/C	51.9		N/C	N/C	N/C	The Dept for Culture, Media and Sports (DCMS) collected the data for the 6 month period ending October 2008. The results provide the baseline data to set future targets
NI 11 Percentage of the adult population that has engaged in the arts at least 3 times in the last 12 months			38.8	N/A	N/C	38.8		N/C	N/C	N/C	The Dept for Culture, Media and Sports (DCMS) collected the data for the 6 month period ending October 2008. The results provide the baseline data to set future targets
NI 9 Percentage of the adult population who			50.5	N/A	N/C	50.5		N/C	N/C	N/C	The Dept for Culture, Media and Sports (DCMS) collected the data for the 6 month period ending

PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
say they have used a public library at least once in the last 12 months											October 2008. The results provide the baseline data to set future targets

Resources & Workforce Planning Portfolio

Human Resources Division

BV12 The number of working days/shifts lost to the Authority due to sickness absence	8.75	4.36	7.84	Significant Variance	Declined	8.75	9.41	Improved	2nd (8.7)	3rd (8.3)	The number of working days/shifts lost for Quarter 3 shows an increase of 1.28 compared with the same quarter for 2008, it is, therefore, doubtful that the target of 8.75 for the full year will be met. Robust action plans will be put into place in the areas where there is a recorded increase in days/shifts lost, however, as reporting into the council' human resources data base becomes the norm across the organisation it is anticipated that this will show as an increase in absence.
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Transactions & Customer Excellence Division

BV78b The average processing time taken for all written notifications to the Local Authority of changes to a claimants circumstance that require a new decision on behalf of the Authority	10.00	12	10.63	Slight Variance	Improved	10	16.10	Improved	N/C	N/C	Whilst there is a slight variance compared to the same quarter last year, action is being taken to remedy this for the next quarter
NI 180 Number of changes of circumstances which affect customers HB/CTB entitlements that are identified and processed by the local authority per 1000 claimants	1.47	0.26	0.44	Significant Variance	Declined	1.47		N/C	N/C	N/C	This measure has an annual target as there are known fluctuations throughout the year. It is anticipated that the annual target will be achieved. So far 10,087 change events have been reported for the year by the DWP. This is not an accurate measure as DWP extracts do not include changes made in April, May and December 2008. Rent increase changes in the last quarter will significantly impact on the actual annual performance achieved.
NI 14 Percentage of customer contacts with council services that are assessed as being		0		N/A	N/C			N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.

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avoidable											
Young People & Skills Portfolio											
Learning & Skills Council Division											
NI 161 Number of achievements in approved Level 1 qualifications in literacy			968	N/A	N/C	968		N/C	N/C	N/C	Baseline data has become available for the first time. This data relates to 2006/07. In the absence of any further data, Projected Outturn is assumed to be the same as the latest actual figure.
NI 162 Number of approved entry level 3 qualifications in numeracy achieved in each academic year			109	N/A	N/C	109		N/C	N/C	N/C	Baseline data has become available for the first time. This data relates to 2006/07. In the absence of any further data, Projected Outturn is assumed to be the same as the latest actual figure.
School Standards Division											
NI 163 Percentage of the population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher	74.00		69.9	Slight Variance	Improved	69.9		N/C	N/C	N/C	Calendar year data from the Office for National Statistics Annual Population Survey. This information relates to January to December 2007. The 2008 data will be published in August 2009. Commentary will be provided by the Hampshire and Isle of Wight Learning and Skills Council in Fourth Quarter. Adult learning and skills programmes in the city are delivered by a range of partners as designated in the 2008/09 Adult Learning and Skills Plan.
NI 79 Percentage of young people achieving a Level 2 qualification by the age of 19	70.00	66	66	Slight Variance	Improved	66		N/C	N/C	N/C	This figure is provided by the Learning and Skills Council yearly in Quarter Four. The last data we have is 66% for the 2007 calendar year. The work of many partners to increase the numbers achieving qualifications has not been sufficiently linked. Commissioning provision for post 16 is improving to seek an impact on underperformance. Outcomes from this work will not be evident until 2010.
NI 80 Percentage of young people achieving a Level 3 qualification by the age of 19	45.20	40	39	Slight Variance	Declined	39		N/C	N/C	N/C	This figure is provided by the Learning and Skills Council yearly in Quarter Four. The last data we have is 39% for the 2007 calendar year. The work of many partners to increase the numbers achieving qualifications has not been sufficiently linked. Commissioning provision for post 16 is improving to seek an impact on underperformance. Outcomes from this work will not be evident until 2010.
NI 82 Percentage of young people who	55.00	23	18	Significant Variance	Declined	18		N/C	N/C	N/C	This is the first quarter we have reported these data, which are published yearly by the Learning and Skills

PI Description	Target	Qtr. 2	Qtr. 3	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2007/08 to 2008/09	Quartile Position & Top Quartile Threshold - Unitaries	Quartile Position & Top Quartile Threshold - England	Current Quarter Comments
were in receipt of free school meals at 15 who attain level 2 qualifications by the age of 19											Council. The most recent figures are for 2006/07. Our direction of travel is positive. A target of 55% was reported for this in the Corporate Improvement Plan, but we think this was based on a misunderstanding of the definition of this new indicator. We are putting together comparative data in order to set targets for next year.
NI 90 The number of active learner accounts indicating participation on a diploma programme	2.00	0	0	Significant Variance	No Change	0		N/C	N/C	N/C	Target wrongly reported as 2, should have been 0. First two diplomas to be introduced in 09/10. The 2008/9 target and projected out turn should both be 0. Active Learner Accounts in relation to the first learner participation on a Diploma Programme are not due to start in Southampton until 2009/10. For 2009/10 the current target is for 60 learners participating on a 14-16 diploma programme, and 30 learners on a 16-18 diploma programme.
NI 81 Percentage point gap in achievement of level 3 qualifications at 19 between those young people in receipt of free school meals at academic age 15 and those who were not		18	23	N/A	Declined	23		N/C	N/C	N/C	This is the first quarter we have reported these data, which are published yearly by the Learning and Skills Council. The most recent figures are for 2006/07. Our direction of travel is positive. We are putting together comparative data in order to set targets for next year.
NI 91 Percentage of young people aged 17 who are in full or part time education training or work based learning		70	77.8	N/A	Improved	77.8		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
Young People & Community Support Division											
Decrease in the percentage of 16-18 year olds not in education, employment or training (NEET). With Stretch	8.60	10.7	9.2	Slight Variance	N/C	9.2	10.90	Improved	N/C	N/C	The target without stretch is within the 5% tolerance but for the target with stretch it is outside. Progress is being made in reducing the figure, which has decreased by 1 percentage point from last year. This is due to a range of interventions from the NEET Action Plan being pursued. The prioritising of work and interventions continues and the city' NEET Action Planning day on 9th March will further draw the efforts of partners to bear on the issue. This will make the achieving of the target in a year's time within scope.

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											Alongside this, Government are reconsidering all targets in the light of the current economic climate.
Decrease in the percentage of 16-18 year olds whose destination is not known (NB Stretch Target Condition)	5.50	6.7	6.4	Significant Variance	N/C	6.4	6.90	Improved	N/C	N/C	The percentage of Unknowns is outside of the 5.5% target set but we do anticipate that when the full set of data for the key DCSF monitoring period November ? Jan is complete we will be much closer or have achieved the target in full.
Decrease the percentage of young people supported by YOT who are not in education, employment or training.	90.00	58		N/A	N/C	65		N/C	N/C	N/C	The Youth Offending Team will provide Third Quarter data at the start of February once it has been validated by the Youth Justice Board, following nationally-agreed procedures. The Second Quarter out-turn was 58%.
NI 110 Young people's participation in positive activities		57	67	N/A	Improved	67		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.
NI 111 The number of young people (aged 10-17) who receive their first substantive outcome from the youth justice system	472.00	2150		N/A	N/C	2150	2720.00	Improved	N/C	N/C	The Youth Offending Team will provide Quarter 3 data at the start of February 2009 once it has been validated by the Youth Justice Board, following nationally-agreed procedures. For Quarter 2, the rate of entry to the youth justice system was 2150 per 100,000 for the 10-17 population. This is well within the target set by the Government Office of the South East of 2% per year reduction. The target rate for this is 2640. The Quarter 2 figure is from Youth Offending Team data and will be confirmed at year end from the Police National Computer (last year there was a 3% variance). The target of 2540 equates to an actual number of First Time Entrants (FTEs) to the youth justice system of 492. The Local Area Agreement targets have been set for a 2% reduction over 3 years with an overall target rate of 2540 FTEs to the youth justice system by 2011. This is not a cumulative target so the figure of 2540 needs to be hit in year 3 (although it may be hit before then this will not count).
NI 115 Percentage of young people reporting frequent misuse of drugs/volatile substances or alcohol or both		41	10	N/A	Improved	10		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.