

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
Adult, Social Care & Health Portfolio												
Health & Community Care Division												
Increase in the number of older and disabled people supported to live independently through non care managed support	278.00			On Target	N/C		387.00	N/C	N/C	N/C		YEARLY
Increase in the number of Pension Credit beneficiaries (Without Stretch)	11980.00			On Target	N/C		11580.00	N/C	N/C	N/C		YEARLY
Increase in the number of Pension Credit beneficiaries With Stretch	12210.00			On Target	N/C		11580.00	N/C	N/C	N/C		YEARLY
Increase in the number of people from BME communities accessing a culturally appropriate assessment	96.00	100	100	On Target	No Change	100	94.00	Improved	N/C	N/C	Sessional workers have been trained and are conducting culturally appropriate assessments.	QUARTERLY
Increase in the number of people funded by the Council receiving non-residential intermediate care to prevent hospital admission	1297.00			On Target	N/C		1541.00	N/C	N/C	N/C		YEARLY
Increase the proportion of people from BME communities accessing crisis resolution home treatment services	6.00	7.7	6	On Target	Declined	6	5.88	Improved	N/C	N/C	Performance is on target.	QUARTERLY
Increased participation of ethnic elders in health programmes	125.00			On Target	N/C		265.00	N/C	N/C	N/C		YEARLY
Increased participation of seniors in delivering local health programmes	10.00			On Target	N/C		5.00	N/C	N/C	N/C		YEARLY
NI 125 Proportion of people aged 65 or over discharged from	77.00	0	75	On Target	Improved	75		N/C	N/C	N/C	This is the first time this indicator is being reported. This figure represents the percentage of older people who leave acute hospital care via non-residential	QUARTERLY

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hospital to their own home or to a residential or nursing care home with the clear intention that they will move back to their own home											intermediate care who are still living in the community 3 months after their discharge date.	
NI 130 Number of adults, older people and carers receiving social care through a Direct Payments and/or Individual Budgets in the year to 31 March per 100000 population aged 18 or over	238.60	205.5	235	On Target	Improved	250	186.30	Improved	N/C	N/C	Performance is on target.	QUARTERLY
NI 131 The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute per 100000 population aged 18 or over	7.00	0	0	On Target	No Change	7	21.90	Improved	N/C	N/C		QUARTERLY
NI 133 Percentage of new social care clients from whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	90.00	91.96	93.71	On Target	Improved	91	90.76	Improved	N/C	N/C	Performance is on target.	QUARTERLY
NI 135 Number of carers receiving a carers break or other specific service following a carers assessment or review, as a percentage of the number of adults receiving community-based	16.50	0	0	On Target	No Change	16.5	21.63	Declined	N/C	N/C		QUARTERLY

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services												
NI 136 The number of people aged 18 or over per 100000 population that are assisted directly through social services	3050.00	3128.38	3420	On Target	Improved	3420	3015.64	Improved	N/C	N/C	Target exceeded.	QUARTERLY
NI 150 Percentage of adults receiving secondary mental health services in paid employment at the time of their most recent assessment	19.00	0	0	On Target	No Change	19		N/C	N/C	N/C		QUARTERLY
Number of beneficiaries of Improved health and well-being for senior citizens through: social interaction, volunteering, healthy eating	100.00			On Target	N/C		248.00	N/C	N/C	N/C		YEARLY
PAFB12 Average gross weekly expenditure per person on supporting adults and older people in residential and nursing care and providing intensive home care	563.04	0	0	On Target	No Change	563.04	546.64	Declined	3rd (483)	2nd (497)		QUARTERLY
PAFB17 Average gross hourly cost for home help care	14.52	0	0	On Target	No Change	14.52	14.10	Declined	2nd (13.96)	2nd (13.41)		QUARTERLY
PAFD54 Percentage of items of equipment and adaptations delivered within 7 working days	90.00	83.79	86	On Target	Improved	86	89.33	Declined	3rd (94%)	3rd (95%)	Performance is on target.	QUARTERLY
PAFE47 The percentage of older service users receiving an assessment that are from minority	1.30	1.63	1.41	On Target	Declined	1.4	1.39	Improved	N/C	N/C	Target exceeded. This is a cumulative figure from April to December.	QUARTERLY

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ethnic groups divided by the percentage of older people in the local population that are from minority ethnic groups												
PAFE48 The percentage of older service users receiving services following an assessment that are from a minority ethnic group divided by the percentage of older service users assessed that are from a minority ethnic group	1.10	1.06	1.09	On Target	Improved	1.1	1.09	Improved	1st (1.05)	1st (1.05)	Performance is on target. This is a cumulative figure for April to December.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
Older people with mental health	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	QUARTERLY

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problems helped to live at home as a proportion of all those helped to live at home, in residential or nursing care											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 were allocated single rooms	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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
Increase the number of people receiving low level preventative support	1416.00			Significant Variance	N/C		749.00	N/C	N/C	N/C		YEARLY
Increasing the number of people who hold their own care budgets who have individual	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	QUARTERLY

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budgets											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.	QUARTERLY
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.	QUARTERLY
NI 137 Average number of years healthy life expectancy for people aged 65 or over				N/A	N/C	0		N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
NI 142 The percentage of people receiving Supporting People Services who have	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.	QUARTERLY

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established or are maintaining independent living												
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.	QUARTERLY
NI 146 Percentage of adults with learning disabilities in employment at the time of their assessment or latest review	6.60	0		N/A	N/C	6.6		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.	QUARTERLY
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.	QUARTERLY
Primary Care Trust Division												
NI 126 Percentage of women receiving services provided in the area who have seen a midwife or a maternity healthcare professional for health and social care assessments of needs risks and choices by 12 weeks of pregnancy	73.00		100	On Target	N/C	100		N/C	N/C	N/C		QUARTERLY
NI 134 The number of emergency bed days per head of weighted population	124791.00	51529	77294	On Target	Improved	124791		N/C	N/C	N/C	Q3 FOT 77294 cumulative (25764 QA) based on Q1 25259 and Q2 51529 cumulative (26270 QA).	QUARTERLY
NI 123 The number of people per 100000 population aged 16 or over who declare that	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 there is a delay in data coming through from Doctors Surgeries. Current data is from Quarter 1 and Quarter	QUARTERLY

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they have given up smoking for over 4 weeks whilst receiving support through the NHS Stop Smoking Service											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.	QUARTERLY
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.	QUARTERLY
NI 120a The mortality rate per 100000 population - Female	495.00			N/A	N/C			N/C	N/C	N/C		YEARLY
NI 120b The mortality rate per 100000 population - Male	699.00			N/A	N/C			N/C	N/C	N/C		YEARLY
NI 121 Mortality rate from all circulatory diseases at ages under 75 per 100000 population	83.50			N/A	N/C			N/C	N/C	N/C		YEARLY
NI 122 Mortality from all cancers per 100000 aged under 75	122.41			N/A	N/C			N/C	N/C	N/C		YEARLY
NI 124 The percentage of people with a long-term condition who had enough support from local services or organisations to help manage their long-term health condition				N/A	N/C		76.19	N/C	N/C	N/C		YEARLY
NI 129 The percentage of all deaths that occur at home				N/A	N/C			N/C	N/C	N/C		YEARLY

Children's Services Portfolio

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Communities & Regeneration Division												
NI 22 Percentage of people who feel that parents taking enough responsibility for the behaviour of their children	35.00	0	0	On Target	N/C			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
NI 46 Percentage of young offenders who are in suitable accommodation at the end of their intervention	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	QUARTERLY
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.	QUARTERLY
NI 116 The percentage of children under 16 living in households in receipt of out of work benefits	14.00	25		N/A	N/C			N/C	N/C	N/C		YEARLY
NI 44 Percentage point difference in the proportions of young people on youth justice interventions in each minority ethnic group		0		N/A	N/C	0		N/C	N/C	N/C		YEARLY
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%.	QUARTERLY
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.	QUARTERLY
Primary Care Trust Division												
NI 55a The Percentage of Children in Reception who are	9.30		9.3	On Target	N/C	9.3		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.	QUARTERLY

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obese, as shown by the National Child Measurement programme (NCMP)												
NI 55b The percentage of children in reception class whose height and weight are measured	86.00	91	85.01	On Target	Declined	86		N/C	N/C	N/C	This is the figure for 2007/08 the figure for 2008/09 figures will not be published until December 2009	QUARTERLY
NI 56b The percentage of Children in year 6 whose height and weight are measured	86.00	85.8	85.01	On Target	Declined	86		N/C	N/C	N/C	This is the figure for 2007/08 as data for 2008/09 will not be published until December 2009	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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	QUARTERLY
NI 112 The change in the rate of under 18 conceptions per 1000 girls aged 15-17 years resident in the area for the current calendar year as compared with the 1998 baseline rate	-15.00			N/A	N/C			N/C	N/C	N/C		YEARLY
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	QUARTERLY

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resident population aged 15-24												
NI 70 The number of emergency admissions of children and young people to hospital as a result of unintentional and deliberate injury per 10000 population	0.40			N/A	N/C			N/C	N/C	N/C		YEARLY
Safeguarding Division												
An increase in the level of participation of disabled young people in consultations about the services they receive and activities they participate in	26.00	25	26	On Target	Improved	26	25.00	Improved	N/C	N/C	Final out-turn likely to be higher following data checks.	QUARTERLY
Increase in the number of children looked after or care leavers trained to become volunteer peer mentors	10.00	11	20	On Target	Improved	20	11.00	Improved	N/C	N/C		QUARTERLY
NI 103a Percentage of final statements of special education need issued within 26 weeks excluding exception cases	80.00	100	100	On Target	No Change	100		N/C	N/C	N/C		QUARTERLY
NI 103b Percentage of final statements of special education need issued within 26 weeks including exception cases	80.00	92	100	On Target	Improved	93		N/C	N/C	N/C		QUARTERLY
NI 114 Percentage of pupils who are permanently excluded from school during the academic year	0.12	0.12	0.1	On Target	Improved	0.3		N/C	N/C	N/C	The numbers of exclusions rose considerably in the autumn term which was not anticipated ? 23 as opposed to 8 in the equivalent term in 2007/08. There were high numbers of exclusions from one particular Secondary education establishment following the re-organisation of the school. The figures include exclusions from the two academies. The predicted out-turn for the year is difficult to predict as there are seasonal trends - 0.30% is a worst case scenario.	QUARTERLY

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NI 51 Effectiveness of child and adolescent mental health (CAMHS) services	16.00	16	16	On Target	No Change	16		N/C	N/C	N/C	Figure is a self-assessed score and we have assessed ourselves as achieving the maximum 16.	QUARTERLY
NI 59 Percentage of initial assessments for made within 7 working days of referral	62.00	62	61	On Target	Declined	60	61.00	Declined	N/C	N/C		QUARTERLY
NI 60 Percentage of core assessments that were carried out within 35 working days of the initial assessment end	84.00	92	94	On Target	Improved	86	68.00	Improved	N/C	N/C		QUARTERLY
NI 62 The Percentage of Children looked with three or more placements during the year	14.00	20	11	On Target	Improved	15	16.10	Improved	N/C	N/C	We continue to have a high proportion of older young people among the children in care in Southampton, and these young people are more challenging to sustain in stable placements. The current profile of Southampton children in care is smaller than for most comparator authorities, although there has been a substantial increase during the latter part of the 3rd quarter and does include many young people with more complex needs, again, increasing the probability of placement breakdowns. We seek to find local placements where possible for all children in care, but this can also lead to some problems with placement stability. We have particular difficulties at present with absconders from residential units and with those moving into independent living from care. Many young people in care find placement stability an issue in this situation. Placement stability in fostering placements is currently improving in response to a range of initiatives, such as ensuring placement agreement meetings and pre disruption meeti	QUARTERLY
NI 63 Percentage of Children looked after for more than 2.5 years living continuously in the same placement for at least 2 years	63.00	66	65	On Target	Declined	70	63.70	Improved	N/C	N/C		QUARTERLY
NI 64 Percentage of children ceasing to be subject of a Child protection plan during	8.00	0	0	On Target	No Change	8	8.00	No Change	N/C	N/C		QUARTERLY

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the year ending 31 March who had been the subject of a Child protection plan who had been subject of a plan continuously for 2 years or longer												
NI 65 Percentage of children becoming subject to a Child Protection Plan who had previously been the subject of a plan, or on the Child Protection Register	15.00	20	0	On Target	Improved	15	14.00	Declined	N/C	N/C		QUARTERLY
NI 66 Percentage of children looked whose cases should have been reviewed within required timescales	90.00	90	90	On Target	No Change	90		N/C	N/C	N/C	Estimate to be updated during February following checks by managers.	QUARTERLY
NI 67 Percentage of children with a Child Protection Plan whose case were reviewed within the required timescales	100.00	100	100	On Target	No Change	100	91.00	Improved	N/C	N/C		QUARTERLY
NI 68 Percentage of children referred to children' s social services whose cases go on to initial assessments	75.00	88	76	On Target	Declined	82	80.00	Improved	N/C	N/C		QUARTERLY
NI 87 Percentage of secondary pupils missing 20% or more of the school year	9.90	10.2	8	On Target	Improved	9.9		N/C	N/C	N/C	Autumn term Persistent Absence figures are again encouraging, showing a decrease in the numbers of pupils who are absent for more than 20% compared with Autumn Term 07/08, and we are closely monitoring progress every half term.	QUARTERLY
PAFB79 Of children aged at least 10 and under 16 in care at 31 March (excluding those placed with parents) the percentage who	85.00	86	84	On Target	Declined	84	87.00	Declined	N/C	1st (86%)		QUARTERLY

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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	Frequency
were in foster placements or placed for adoption												
PAFB8 Average gross weekly expenditure per looked after child in foster care or in a children' s home	717.91	0	697	On Target	Declined	697	731.00	Improved	N/C	1st (875.2)	Reported yearly in Quarter Four.	QUARTERLY
PAFC19 The average of the percentages of children in care at 30 September who had been looked after continuously for at least 12 months, and who had their teeth checked by a dentist during the previous 12 months and had an annual health assessment during the previous 12 months	88.00	86	86	On Target	No Change	86	86.00	No Change	N/C	3rd (91.6%)	Final data for the 2008/09 year.	QUARTERLY
PAFC23 The number of children in care adopted during the year as a percentage of the number of children looked after at 31 March (excluding unaccompanied asylum seekers) who had been looked after for 6 months or more on that day	7.00	12.2	6.7	On Target	Declined	9.2	11.20	Declined	N/C	1st (11%)		QUARTERLY
PAFC63 The number of children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and	98.00	100	100	On Target	No Change	100	100.00	No Change	N/C	N/C	This excellent improvement in performance is the result of consistent efforts by the IRO service in collaboration with the social care teams to ensure that the views of children in care are heard within the reviewing process.	QUARTERLY

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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	Frequency
young people who had been looked after at March 31st for more than four weeks												
PAFE44 Gross expenditure on children in need but not looked after as a percentage of gross expenditure on all children' s services	45.00	44		On Target	N/C		43.00	N/C	N/C	2nd (45.1%)		YEARLY
Participation of children looked after in their reviews	98.00	100	100	On Target	N/C	100	100.00	No Change	N/C	N/C	This excellent improvement in performance is the result of consistent efforts by the IRO service in collaboration with the social care teams to ensure that the views of children in care are heard within the reviewing process.	QUARTERLY
Reduction in the numbers of reprimands, final warning and convictions of Children Looked After (PAF C18/C81)	3.20	3.3	2.7	On Target	Improved	2.7	3.50	Improved	N/C	N/C	Final data for 2008/09. This was an area of weakness during the 2008 Annual Performance Assessment, when performance was 4.4, covering the period October 2006 to September 2007. Since then our Direction of Travel has been positive right up to the figure of 2.7 for Quarter 3, which is the final out-turn for 2008/09 and covers the period October 2007 to September 2008. This represents significant progress and has brought us into line with comparators and above target. All Children in Care who are offending or considered to be at risk of offending as would be captured in this indicator have care plans in place. These are reviewed by a multi-agency group which is chaired by the service manager (Children in Care) and meets on a 6 weekly basis. The purpose of the multi-agency group is to ensure that all possible options for the young person have been considered, especially as we have found a high correlation between offending and poor placement stability, difficulties in education, mental health difficulties etc.	QUARTERLY
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	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	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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adoption											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.	
BV197 Percentage change in number of conceptions amongst 15 - 17 year olds	-31.40	0	0	Significant Variance	No Change	-31.4	-0.20	Improved	N/C	N/C		YEARLY
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%.	QUARTERLY
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 on target is Quarter Two 2009/10.	QUARTERLY
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	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	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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address from which first placed											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.	QUARTERLY
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.	QUARTERLY
School Standards Division												
BV38 Percentage of 15 year old pupils in schools maintained by the local education authority achieving five or more GCSEs at grades A*-C or equivalent	52.00	54.4	55.7	On Target	Improved	55.7	50.40	Improved	4th (63.2%)	4th (63.3%)	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.	QUARTERLY
Increase in the percentage of 5-16 year olds in school sports partnerships engaged in two hours a week minimum on high quality PE and School sport within and beyond the curriculum	81.00	86	84	On Target	Declined	84	83.50	Improved	N/C	N/C	Final data for the 07/08 academic year.	QUARTERLY
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% Without Stretch	63.00	62	61.8	On Target	Declined	61.8	63.70	Declined	N/C	N/C		QUARTERLY
Increase in the percentage of young	62.00	61	62	On Target	Improved	62	70.00	Declined	N/C	N/C		QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
people leaving care aged 16 or over with at least one GCSE at grade A ? G or a GNVQ												
NI 109 Total number of Sure Start Children's Centres designated as a percentage of the total number of centres required to reach all under 5s	11.00	11	11	On Target	No Change	11		N/C	N/C	N/C		QUARTERLY
NI 118 Percentage of working families receiving more than the family element Child Tax Credit (CTC) who are benefiting from the childcare element of working Tax Credit	13.00	14	14	On Target	No Change	14		N/C	N/C	N/C	The most recent data are from 2006/07. Reported yearly in Quarter Two.	QUARTERLY
NI 52 Percentage of full time pupils who have a lunch at school which is provided either by the school or local authority	32.00	31	31	On Target	No Change	32		N/C	N/C	N/C	Figure is for summer term 2007/08.	QUARTERLY
NI 72 Percentage of Children assessed against the Early Years Foundation Stage who achieve at least 78 points across all 13 scales with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	38.30	41.7	41.7	On Target	No Change	41.7		N/C	N/C	N/C		QUARTERLY
NI 78 The number of schools in the local education authority	45.00	5	5	On Target	No Change	5		N/C	N/C	N/C		QUARTERLY

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where the number of pupils achieving 5 or more A* - C grades or equivalent including English and Maths at KS4 is less than 30%												
NI89b The average amount of time spent by schools in special measures	18.00	16	0	On Target	Improved	0		N/C	N/C	N/C		QUARTERLY
Reduction in the difference between the percentage of Southampton pupils achieving 5+ GCSEs at A* to C (including English and Maths) compared with the national average. With Stretch	7.90		5.1	On Target	N/C	5.1	8.00	Improved	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.	QUARTERLY
Reduction in the difference between the percentage of Southampton pupils achieving 5+ GCSEs at A* to C (including English and Maths) compared with the national average. Without Stretch	8.40		5.1	On Target	N/C	5.1	8.00	Improved	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.	QUARTERLY
Reduction in the percentage of half days missed due to absences in primary (BV46) schools maintained by the LEA	5.92	6.05	6.15	On Target	Declined	6.15	6.26	Improved	N/C	N/C	Final data for the 07/08 academic year.	QUARTERLY
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.	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
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.	QUARTERLY
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% Without Stretch	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 target is Quarter Two 2009/10.	QUARTERLY
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.	QUARTERLY
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%.	QUARTERLY
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.	QUARTERLY
NI 73 Percentage of	74.00	64	63.9	Slight	Declined	63.9		N/C	N/C	N/C	These data are provisional data. Priorities 3 & 4 in the	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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pupils achieving level 4 or above in both English and Maths at Key Stage 2				Variance							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 more A*-C grades at GCSE or equivalent including English and Maths	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 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.	QUARTERLY
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.	QUARTERLY
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		QUARTERLY
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.	QUARTERLY
Increase in the percentage of pupils achieving level 4+ in English at Key Stage 2 in named primary schools which are	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.	QUARTERLY

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below the national floor target of 65% With Stretch												
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%.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY

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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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
NI 102b The percentage point gap between pupils eligible for FSM achieving 5			22.2	N/A	N/C	22.2		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.	QUARTERLY

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A*-C grades at GCSE including English and Maths at KS4 and pupils ineligible for FSM achieving the same outcome												
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.	QUARTERLY
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 the action planned in individual schools.	QUARTERLY
NI 108 Percentage of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more	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	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
than 30 pupils who achieve 5 A* to C including English and Maths											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.	QUARTERLY
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.	QUARTERLY
NI 86 Percentage of secondary schools judged as having good (grade 1) or outstanding (grade 2) standards of behaviour by Ofstead		67	60	N/A	Declined	60		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.	QUARTERLY
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.	QUARTERLY
NI 94 Percentage of pupils making at least 2 levels progress in			70	N/A	N/C	70		N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.	QUARTERLY

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Maths between tests at KS1 and KS2												
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
Strategic Infrastructure & Capital Division												
Increase in the level of volunteering by children and young people living in the city in Millennium Volunteers; Youth Achievement Awards; and Southampton Voluntary Services related programmes.	229.00	128	310	On Target	N/C	413	307.00	Improved	N/C	N/C	141 in quarter; cumulative 310.	QUARTERLY
SD1 Numbers of unfilled places in all primary schools identified as having surplus capacity expressed as a percentage of total primary capacity	14.00	17		Slight Variance	N/C		14.20	N/C	N/C	N/C		YEARLY
SD2 Numbers of unfilled places in all secondary schools identified as having surplus capacity expressed as a percentage of total	11.50	21		Slight Variance	N/C		20.30	N/C	N/C	N/C		YEARLY

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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	Frequency
secondary capacity												
Young People & Community Support Division												
NI 147 Percentage of former care leavers aged 19 who were in suitable accommodation	70.00	66	89	On Target	Improved	89	69.00	Improved	N/C	N/C		QUARTERLY
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 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.	QUARTERLY
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.	QUARTERLY
Economic Development Portfolio												
City Development & Economy Division												
NI 151 The percentage of the working age population who do at least one hours paid work per week	72.70	73.1	73.1	On Target	No Change	73.1	71.70	Improved	N/C	N/C	Latest figure available for period July 07 to June 08.	QUARTERLY
NI 166 Median gross weekly pay of full-time	404.58	0	507.5	On Target	Improved	507.5		N/C	N/C	N/C		QUARTERLY

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employees												
NI 171 The number of new business registrations for VAT and PAYE per 10,000 resident population aged 16 and over	27.60	0	42.9	On Target	Improved	42.9		N/C	N/C	N/C	This is data for 2007 which was published in December 2008. Data for 2008 will be published next winter.	QUARTERLY
NI 172 Percentage of VAT/PAYE registered small businesses showing year-on-year increase in the number of employees				N/A	N/C			N/C	N/C	N/C		YEARLY
Communities & Regeneration Division												
A reduction in the proportion of people who breach an anti-social behaviour intervention (ASBO)	47.50	28	15.4	On Target	Improved	20.5	38.00	Improved	N/C	N/C		QUARTERLY
BV128 The number of vehicle crimes per 1,000 population in the local authority area	17.80	7.5	11	On Target	Improved	14.66	17.50	Improved	4th (8.6)	4th (6.3)		QUARTERLY
BV156 The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	65.00	66.66	66.66	On Target	No Change	66.66	66.66	No Change	N/C	N/C		QUARTERLY
BV2a The level of the Equality Standard for local government to which the Authority conforms in respect of gender race and disability	4.00	4	4	On Target	No Change	4	4.00	No Change	N/C	N/C	The target for 2008/09 is to maintain Level 4 status by evidencing:- (i) ongoing work with customers / Partnerships to shape and continuously improve services (ii) completion of actions to meet the council's legal duties, as published in the Equality Schemes (iii) consideration of the effect on different groups of people of major council strategies/policies/service changes to ensure discrimination is avoided, and better outcomes are achieved for everyone. On target.	QUARTERLY
BV2b The quality of an Authoritys Race	95.00	95	95	On Target	No Change	95	95.00	No Change	1st (90%)	1st (84%)	Progress is measured as a % against a "basket" of 19 indicators,target is to maintain 18 positive indicators	QUARTERLY

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Equality Scheme (RES) and the improvements resulting from its application											(95%)through to March 2009. On target.	
CR1 City Patrol Percentage of enforcement action resulting in a positive outcome	99.00	99.6	99.4	On Target	Declined	99	99.70	Declined	N/C	N/C		QUARTERLY
Decrease in the number of deliberate primary fires (excluding vehicles). With Stretch	80.00	36	51	On Target	Improved	65	73.00	Improved	N/C	N/C		QUARTERLY
Decrease in the number of deliberate primary fires (excluding vehicles). Without Stretch	88.00	36	51	On Target	Improved	65	73.00	Improved	N/C	N/C		QUARTERLY
Decrease in the number of deliberate primary vehicle fires. With Stretch	186.00	47	74	On Target	Declined	98	108.00	Improved	N/C	N/C		QUARTERLY
Decrease in the number of deliberate primary vehicle fires. Without Stretch	204.00	47	74	On Target	Declined	98	108.00	Improved	N/C	N/C		QUARTERLY
Decrease in the number of deliberate secondary fires. With Stretch	970.00	338	449	On Target	Improved	598	828.00	Improved	N/C	N/C		QUARTERLY
Decrease in the number of deliberate secondary fires. Without Stretch	1066.00	338	449	On Target	Improved	598	828.00	Improved	N/C	N/C		QUARTERLY
Decrease in the percentage of people who perceive that people do not treat one another with respect and consideration as a very or fairly big problem. (LGUSS 2006 information used)	50.00		33	On Target	N/C		33.00	N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY

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in lieu of Mandatory Indicator) With Stretch												
Decrease in the percentage of people who perceive that people do not treat one another with respect and consideration as a very or fairly big problem. (LGUSS 2006 information used in lieu of Mandatory Indicator) Without Stretch	55.00	33	33	On Target	No Change	33	33.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Degree to which people feel that in their local area parents are not taking responsibility for the behaviour of their children. (LGUSS 2006 information used in lieu of Mandatory Indicator)	65.00	40	40	On Target	No Change	40	40.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Increase in proportion of illegal drug users remaining in treatment for 12+weeks.	80.00	80	80	On Target	Declined	995	85.00	Improved	N/C	N/C	This is Quarter 2 data and Quarter 3 data is expected to be available from service providers in February 2009.	QUARTERLY
Increase in the number of social enterprises in the city.	235.00	0	0	On Target	No Change	235	282.00	Declined	N/C	N/C		QUARTERLY
Increase in the percentage of adults saying that they feel safe in the city centre after dark.	47.00	30	30	On Target	No Change	30	30.00	No Change	N/C	N/C		QUARTERLY
Increase in the percentage of adults saying that they feel safe in the city centre during the day.	96.00	89	89	On Target	No Change	89	89.00	No Change	N/C	N/C		QUARTERLY
Increase in the percentage of residents who affirm	19.00	30	30	On Target	No Change	19	30.00	Declined	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY

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that they carried out voluntary work in an organisation at least once a month or more in the past year												
Increase in the percentage of residents who feel that they can influence decisions affecting their local area (MI) (BVPP Satisfaction Survey)	43.00	28	28	On Target	No Change	43	28.00	Improved	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Increase in the percentage of young people saying that they feel safe in the city centre after 6 pm.	43.00	47	47	On Target	No Change	47	47.00	No Change	N/C	N/C		QUARTERLY
Increase in the percentage of young people saying that they feel safe in the city centre during the day.	87.00	93	93	On Target	No Change	93	93.00	No Change	N/C	N/C		QUARTERLY
Increase number of drug users in treatment (adult and young people)	850.00	845	845	On Target	Declined	845	995.00	Declined	N/C	N/C	This is Quarter 2 data and Quarter 3 data is expected to be available from service providers in February 2009.	QUARTERLY
Increased reporting of hate crime and harassment.	1200.00	709	1089	On Target	Improved	1500	1526.00	Declined	N/C	N/C		QUARTERLY
Maintain the percentage of residents from BME groups who affirm that they carried out voluntary work in an organisation once a month or more in the past year.	10.00	6	6	On Target	No Change	10	6.00	Improved	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Maintain theft from a person offences. (2003/4 baseline 619 offences)	619.00	259	389	On Target	Improved	518	548.00	Improved	N/C	N/C		QUARTERLY

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NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area	73.80	0	0	On Target	N/C			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
NI 143 Percentage of offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	70.00	79.1	79	On Target	Declined	79		N/C	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.	QUARTERLY
NI 144 Percentage of offenders under probation supervision in employment at the end of their order or licence	40.00	47	47	On Target	Declined	47		N/C	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.	QUARTERLY
NI 152 Percentage of the working age population who are claiming out of work benefits	10.80	11	10.8	On Target	Improved	11	10.79	Declined	N/C	N/C	The city has reached the target set for the year according to the latest published data, (May 2008). However, it is likely that this will be reversed when more recent unemployment figures feed into the measure.	QUARTERLY
NI 16 Number of serious acquisitive crimes per 1,000 population	22.20	10.5	15.4	On Target	Improved	20.5		N/C	N/C	N/C		QUARTERLY
NI 2 Percentage of people who feel that they belong to their neighbourhood	76.00	0	0	On Target	N/C			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
NI 20 Number of Assaults with less serious injury offences per 1000 population	15.28	9.47	11.6	On Target	Improved	15.57		N/C	N/C	N/C	This has improved on the last quarter performance from amber to green. In addition, in December 2008 the Safe City Partnership piloted an SOS project in the city. This offered emergency medical services and general welfare advice during 7 peak nights until 4am. The aim was to increase the safety of people who were vulnerable because of alcohol use and also to reduce the impact n the Emergency Department. The project saw 95 people and of those, 31 would have otherwise been required to attend the Emergency Department.	QUARTERLY

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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	Frequency
											The SOS project contributed to a 21% reduction in violence against the person crimes in the city for December 2008 when compared to December 2007. Place Suvey data will be available for 4th Quarter.	
NI 21 Percentage of people who think that anti-social behaviour and crime are tackled effectively by the local authority and police	48.00	0	0	On Target	N/C			N/C	N/C	N/C		QUARTERLY
NI 23 Percentage of people who think that there is problem in their local area with people not treating one another with respect	55.00	0	0	On Target	N/C			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
NI 29 Number of gun crimes per 1000 population	0.15	0.09	0.11	On Target	Improved	0.14	0.14	No Change	N/C	N/C		QUARTERLY
NI 3 The level of Civic participation in the local area	14.00	0	0	On Target	N/C			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
NI 33a Number of deliberate primary fires per 10000 population	9.20	2.9	4.5	On Target	Improved	6	2.62	Declined	N/C	N/C		QUARTERLY
NI 33b Number of deliberate secondary fires per 10000 population	33.40	12.5	17.8	On Target	Improved	23.7	26.43	Improved	N/C	N/C		QUARTERLY
NI 40 Change in the number of drug users (crack and opiates) in effective treatment	674.00	717	717	On Target	No Change	717		N/C	N/C	N/C	This is Quarter 2 data and Quarter 3 data is expected to be available from service providers in February 2009.	QUARTERLY
NI 41 Percentage of people who think that there is a problem with people being drunk or rowdy in their area	36.00	0	0	On Target	N/C			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
NI 42 Percentage of people who think that there is a problem with people using or dealing drugs in their area	35.00	0	0	On Target	N/C			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Overall provision and	73.00	90.9	90.9	On Target	No	90.9	90.90	No Change	N/C	N/C		QUARTERLY

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effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence. (BV225)					Change							
Percentage of people who feel that their local area is a place where people from different backgrounds get on well together. (MI) (2003/4 BVPI Survey = 78%) With Stretch	77.80		72	On Target	N/C	72	72.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Percentage of people who feel that their local area is a place where people from different backgrounds get on well together. (MI) (2003/4 BVPI Survey = 78%) Without Stretch	73.80	72	72	On Target	No Change	72	72.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Percentage of potential clearly identified victims of domestic violence engaged with the Independent Domestic Violence Advisory (IDVA) service.	69.00	79	64	On Target	Declined	65	67.00	Declined	N/C	N/C		QUARTERLY
Recorded racial incidents: Percentage of incidents recorded by the authority that resulted in further action. (BV 175)	100.00	100	100	On Target	No Change	100	100.00	No Change	N/C	N/C		QUARTERLY
Reduce criminal damage (2003/5 baseline 6,842 offences)	6842.00	3601	5279	On Target	Improved	7038	8087.00	Improved	N/C	N/C		QUARTERLY
Reduce domestic burglary offences	995.00	471	685	On Target	Improved	913	995.00	Improved	N/C	N/C		QUARTERLY

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(2003/4 baseline 1,324 offences)												
Reduce percentage of Acceptable Behaviour Contracts (ABCs) that lead to ASBOs	6.00	3.6	5.36	On Target	Improved	6	8.62	Improved	N/C	N/C		QUARTERLY
Reduce proportion of repeat victims of reported harassment incidents	9.00	3	3	On Target	No Change	4.5	8.12	Improved	N/C	N/C		QUARTERLY
Reduce public perceptions of local drug dealing and drug use as a problem (MI).	34.00	23	23	On Target	No Change	23	23.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Reduce recorded convictions of identified prolific and other priority offenders by a minimum of 15% per annum.	131.00	42	70	On Target	Declined	28	146.00	Improved	N/C	N/C		QUARTERLY
Reduce the number of accidental fires in dwellings.	187.00	71	112	On Target	Declined	140	207.00	Improved	N/C	N/C		QUARTERLY
Reduce the number of injuries sustained in accidental fires in dwellings.	39.00	5	8	On Target	Declined	11	27.00	Improved	N/C	N/C		QUARTERLY
Reduce the percentage of repeat attendances at MARACS by IDVA clients	29.00	0	30	On Target	Declined	30		N/C	N/C	N/C		QUARTERLY
Reduce the proportion of local residents who think that abandoned or burnt out cars/vehicles is a problem in their area	10.00	12	24	On Target	Declined	24	12.00	Declined	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Reduce the proportion of local residents who think that drug use or drug dealing is a problem in their area	34.00	23	23	On Target	No Change	23	23.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY

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Reduce the proportion of local residents who think that drunk or rowdy behaviour is a problem in their area	36.00	35	35	On Target	No Change	35	35.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Reduce the proportion of local residents who think that rubbish or litter is a problem in their area	42.00	37	37	On Target	No Change	37	37.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Reduce the proportion of local residents who think that teenagers hanging around in the street is a problem in their area	60.00	47	47	On Target	No Change	47	47.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Reduce the proportion of local residents who think that vandalism, graffitti, and other deliberate damage to property is a problem in their area	44.00	38	38	On Target	No Change	38	38.00	No Change	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
Reduce the theft of vehicle offences (2003/4 baseline 1,433 offences)	926.00	421	612	On Target	Improved	816	810.00	Declined	N/C	N/C		QUARTERLY
Reduce thefts from vehicles offences (2003/4 baseline 3,830 offences)	2861.00	1314	1932	On Target	Improved	2576	2940.00	Improved	N/C	N/C		QUARTERLY
Reduce vehicle interference offences (2003/4 baseline 411 offences)	308.00	89	123	On Target	Improved	164	254.00	Improved	N/C	N/C		QUARTERLY
Reduce wounding offences (2003/4 baseline 2,000 offences)	1550.00	114	179	On Target	Improved	238	3943.00	Improved	N/C	N/C	The Hampshire Police definition for wounding altered in April 2008 as a result of the introduction of APACS. There is therefore not a simple way to record woundings in the same way previously and when the baseline and targets were set. The targets should be considered for revision for 2009/10.	QUARTERLY
Reduction in the percentage of Hospital	974.85	305	305	On Target	Improved	1120	1135.00	Improved	N/C	N/C	Data in correct format is unavailable at this time from the Southampton General Hospital. Discussions are	QUARTERLY

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Emergency Department presentations for victims of assault between 18.00 and 09.00 hours. With Stretch											underway to identify a long term solution to regular data provision. In December 2008 the Safe City Partnership piloted an SOS project in the city. This offered emergency medical services and general welfare advice during 7 peak nights until 4am. The aim was to increase the safety of people who were vulnerable because of alcohol use and also to reduce the impact n the Emergency Department. The project saw 95 people and of those, 31 would have otherwise been required to attend the Emergency Department. The SOS project contributed to a 21% reduction in violence against the person crimes in the city for December 2008 when compared to December 2007.	
Reduction in the percentage of Hospital Emergency Department presentations for victims of assault between 18.00 and 09.00 hours. Without Stretch	997.47	206	305	On Target	Improved	1120	1135.00	Improved	N/C	N/C	Data in correct format is unavailable at this time from the Southampton General Hospital. Discussions are underway to identify a long term solution to regular data provision. In December 2008 the Safe City Partnership piloted an SOS project in the city. This offered emergency medical services and general welfare advice during 7 peak nights until 4am. The aim was to increase the safety of people who were vulnerable because of alcohol use and also to reduce the impact n the Emergency Department. The project saw 95 people and of those, 31 would have otherwise been required to attend the Emergency Department. The SOS project contributed to a 21% reduction in violence against the person crimes in the city for December 2008 when compared to December 2007.	QUARTERLY
Sustain the number of new ex offenders entering employment	30.00	32	45	On Target	Declined	60	43.00	Improved	N/C	N/C	Significant improvement and therefore target has been exceeded in Quarter 3.	QUARTERLY
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.	QUARTERLY
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	QUARTERLY

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											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.	QUARTERLY
Reduce recorded criminal damage offences (excluding arson). (2003/4 baseline 8,710 offences) Without Stretch	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 Teams is now beginning to have an impact.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
NI 34 Number of	0.00	1	1	Significant	Improved	1	0.00	Declined	N/C	N/C	This target will not be met this year. The only and	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
domestic homicides per 1000 population				Variance							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 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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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											criteria for referral back to MARAC. May also be due to non-crime domestics where there have been call outs to the Police.	
An increase in the number of people from BME groups 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.		15	15	N/A	No Change	15	15.00	No Change	N/C	N/C		YEARLY
An 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. (MI)		14	14	N/A	No Change	14	14.00	No Change	N/C	N/C		YEARLY
Increase the proportion of prolific and other priority offenders judged as having sustainable and settled accommodation at the end of their contact with probation		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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
NI 173 Percentage of the working population who move directly from employment including			0.44	N/A	N/C		0.53	N/C	N/C	N/C	This figure relates to June 2008.	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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those in receipt of employers sick pay to incapacity benefits												
NI 174 percentage of employers who, when surveyed report skills gaps, i.e. that they have employees who are not fully proficient at their job				N/A	N/C			N/C	N/C	N/C		YEARLY
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.	QUARTERLY
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. 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.	QUARTERLY
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.	QUARTERLY
NI 35 Building				N/A	N/C			N/C	N/C	N/C	The council and police have been working with local	YEARLY

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resilience to violent extremism											communities and organisations to make sure that work on the preventing violent extremism agenda (also known as Prevent) is taken forward. There are a small number of people that the Security Services nationally think are showing signs of supporting extremist views and may then become involved in violent extremism. Therefore, Prevent is so important to the Government as it aims to ensure that local people work together with agencies like the council and police to help stop this happening.	
NI 36 Reducing the vulnerability of crowded places from terrorist attack				N/A	N/C			N/C	N/C	N/C	There is an ongoing training programme for staff working in areas where the public attend in large numbers. The large retail areas, nightclubs and City Centre premises have or are undergoing training from the Police which provides them with clear guidance about the types of incidents that could be suspicious and require further action. This is all part of the wider Counter Terrorist programme being delivered across the city.	YEARLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
Reduce the number of	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	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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first time entrants into the Youth justice system by 2% per annum											Youth Offending Team in February 2009.	

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.	QUARTERLY
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.	QUARTERLY

Neighbourhood Services Division

NI 4 Percentage of people who feel they can influence decisions in their locality	28.00	0	0	On Target	No Change			N/C	N/C	N/C	Place Survey data will be available for 4th Quarter.	QUARTERLY
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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.	QUARTERLY
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Environment & Transport Portfolio

Environmental Health & Consumer Protection Di

BV166a Score against best practice checklist	100.00	0	100	On Target	Improved	100	100.00	No Change	1st (100%)	1st (100%)		QUARTERLY
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Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
BV166b Score against best practice checklist	100.00	0	100	On Target	Improved	100	100.00	No Change	1st (100%)	1st (100%)		QUARTERLY
EHCP1 Percentage of food hygiene inspections of higher risk premises completed	90.00	0	0	On Target	No Change	90	94.00	Declined	N/C	N/C		QUARTERLY
EHCP10 Percentage of customers surveyed satisfied with the Environmental Health & Trading Standards Service	85.00	0	0	On Target	No Change	85		N/C	N/C	N/C		QUARTERLY
EHCP4 Percentage of high risk premises inspected by Trading Standards	95.00	0	0	On Target	No Change	95	100.00	Declined	N/C	N/C		QUARTERLY
EHCP5 Percentage of businesses compliant with Trading Standards legislation (H/M & L risk premises)	95.00	0	0	On Target	No Change	95	100.00	Declined	N/C	N/C		QUARTERLY
EHCP6 Percentage of Registration Services customers seen within 10 minutes of appointed time	90.00	93	96	On Target	Improved	90		N/C	N/C	N/C		QUARTERLY
EHCP7 Percentage of Registration Services certificate applications dealt with (at the statutory fee) within 5 working days of receipt	90.00	98.1	99	On Target	Improved	90		N/C	N/C	N/C		QUARTERLY
EHCP8 Percentage of customers surveyed satisfied with Registration Services	95.00	0	0	On Target	No Change	95		N/C	N/C	N/C		QUARTERLY
EHCP9 Percentage of customers surveyed satisfied with the Bereavement Service	90.00	0	0	On Target	No Change	90		N/C	N/C	N/C		QUARTERLY
NI 184 Percentage of food establishments	75.00	0	0	On Target	No Change	75		N/C	N/C	N/C		QUARTERLY

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within the local authority area which are broadly compliant with food hygiene law												
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	QUARTERLY
NI 183 Number of significant issues the Trading Standards service is called upon to deal with			0	N/A	N/C	0		N/C	N/C	N/C	Data will be available for 4th Quarter	QUARTERLY
Highways & Parking Division												
BV215a The average number of days taken to repair a street lighting fault that is under the control of the local authority	9.00	12.45	6.7	On Target	Improved	6.7	14.80	Improved	4th (3.5)	4th (3)		QUARTERLY
BV218b Percentage of abandoned vehicles removed within 48 hours from the point at which the authority is legally entitled to remove the vehicle	75.00	77.7	81.36	On Target	Improved	79.25	60.58	Improved	4th (99.8%)	4th (100%)		QUARTERLY
BV224b Percentage of the unclassified road network where structural maintenance should be considered	15.30			On Target	N/C		13.00	N/C	3rd (7%)	3rd (8.5%)		YEARLY
HP2 Intervention by Secretary of State under Traffic Management Powers	0.00	0	0	On Target	No Change	0	0.00	No Change	N/C	N/C		QUARTERLY
BV218a Percentage of new reports of abandoned vehicles investigated within	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.	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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24hrs of notification												
BV187 Percentage of the footway network where structural maintenance should be considered	25.00			Significant Variance	N/C		31.00	N/C	4th (12%)	4th (14%)		YEARLY
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.	QUARTERLY
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.	QUARTERLY
NI 167 The average journey time per mile on major routes in the authority during the morning peak	13.00			N/A	N/C			N/C	N/C	N/C		YEARLY
NI 168 Percentage of principal roads where maintenance should be considered	14.00			N/A	N/C			N/C	N/C	N/C		YEARLY
NI 169 Percentage of non-principal roads where maintenance should be considered	9.50			N/A	N/C			N/C	N/C	N/C		YEARLY
Planning & Sustainability Division												
BV102 Number of local bus passenger journeys originating in the authority area undertaken each year	1970000 0.00	0	0	On Target	No Change	19700000	1970762 0.00	Declined	1st (14924160.5)	2nd (24679000)		QUARTERLY
BV106 Percentage of	100.00	0	0	On Target	No	100	98.30	Improved	1st	1st		QUARTERLY

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new homes built on previously developed land					Change				(97.3%)	(96.4%)		
BV178 The percentage of the total length of rights of way in the local authority area that are easy to use by the general public	95.00	0	0	On Target	No Change	95	90.40	Improved	2nd (91.6%)	1st (90.1%)		QUARTERLY
BV200a Did the Local Planning Authority submit the Local Development Scheme (LDS) by 28th March 2005 and thereafter maintain a 3-year rolling programme?	1.00	1	1	On Target	No Change	1	1.00	No Change	N/C	N/C	The draft version of the 3rd Revision of the Local Development Scheme (LDS) has recently been prepared and has been submitted to the Government Office for the South East (GOSE) and cabinet on 19/01/09.	QUARTERLY
BV205 The local authority's score against a quality of planning services checklist	100.00	100	100	On Target	No Change	100	100.00	No Change	1st (100%)	1st (100%)		QUARTERLY
BV99a(i) Number of people killed or seriously injured (KSI) in road traffic collisions	96.00	0	92	On Target	N/C	92	90.00	Declined	3rd (64)	2nd (78.5)	This figure is an estimate as the final figures for the year will not be available until February.	QUARTERLY
BV99a(ii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year	-1.00	0	0	On Target	No Change		-10.00	N/C	1st (-9.9%)	1st (-10%)		QUARTERLY
BV99a(iii) Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average	-19.00	0	0	On Target	No Change		-24.40	N/C	3rd (-41.6%)	3rd (-43.5%)		QUARTERLY
BV99b(i) Number of children (aged under 16 years) killed or seriously injured (KSI)	15.00	0	13	On Target	N/C	13	9.00	Declined	2nd (6.8)	1st (9)	This figure is an estimate as the final figures for the year will not be available until February.	QUARTERLY

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in road traffic collisions												
BV99b(ii) Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year	0.00	0	0	On Target	No Change		-43.70	N/C	1st (-42.4%)	1st (-30.9%)		QUARTERLY
BV99b(iii) Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average	-35.00	0	0	On Target	No Change		-60.90	N/C	2nd (-62.8%)	2nd (-62.6%)		QUARTERLY
BV99c(i) Number of people slightly injured in road traffic collisions	855.00	0	749	On Target	N/C	749	739.00	Declined	3rd (502.3)	2nd (654.5)	This figure is an estimate as the final figures for the year will not be available until February.	QUARTERLY
BV99c(ii) Percentage change in the number of people slightly injured in road traffic collisions since the previous year	-2.00	0	0	On Target	No Change		-3.70	N/C	2nd (-8.7%)	3rd (-10%)		QUARTERLY
BV99c(iii) Percentage change in the number of people slightly injured in road traffic collisions since the 1994-98 average	-15.00	0	0	On Target	No Change		-26.20	N/C	1st (-24%)	2nd (-31.1%)		QUARTERLY
Increase in the number of feasibility studies carried out for identifying future district scale CHP opportunities.	2.00	4	4	On Target	No Change	7	4.00	Improved	N/C	N/C		QUARTERLY
Increase in the number of projects implemented to promote water use reduction in existing housing in the city.	1.00	1	1	On Target	No Change	1	1.00	No Change	N/C	N/C		QUARTERLY
Increase in the	100.00	100	100	On Target	No	100	74.00	Improved	N/C	N/C		QUARTERLY

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percentage of major applications including a water saving planning application.					Change							
NI 154 Net increase in dwelling stock over one year	815.00	0	900	On Target	Improved	900		N/C	N/C	N/C	figures for Apr 07 - Mar 08.	QUARTERLY
NI 157b Processing of planning applications as measured against targets for minor applications within 8 weeks	74.00	74.26	75.2	On Target	Improved	73	79.86	Declined	N/C	N/C	Performance has improved throughout the year and it is anticipated that the target will be met or very close to being met by quarter 4.	QUARTERLY
NI 157c Processing of planning applications as measured against targets for other applications within 13 weeks	88.00	82.28	86.57	On Target	Improved	85	82.89	Improved	N/C	N/C	Performance has improved throughout the year and it is anticipated the outturn will be just below target by quarter 4, but an improvement on last years performance. This has been assisted by the introduction of process improvements.	QUARTERLY
NI 159 Total number of new housing units that are deliverable over a 5 year period as a percentage of the planned housing provision of net additional dwellings for that period	100.00	0	100	On Target	Improved	100		N/C	N/C	N/C	5 year supply from Apr 09 - Mar 14.	QUARTERLY
NI 175a Percentage of the city's population within a 40 minute bus journey of the general hospital	85.30	0	0	On Target	No Change	85.3		N/C	N/C	N/C		QUARTERLY
NI 176 Working age people with access to employment by public transport (and other specified modes)	99.00	0	0	On Target	No Change			N/C	N/C	N/C		QUARTERLY
NI 178a Percentage of non-frequent buses on time	81.40	0	0	On Target	No Change			N/C	N/C	N/C		QUARTERLY
NI 178b Percentage of frequent services	2.61	0	0	On Target	No Change			N/C	N/C	N/C		QUARTERLY

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where the excess waiting time is less than would be expected with a service that was always on time												
NI 185 Percentage year on year reduction in CO2 emissions from Southampton City Council operations	0.00	0	-1.9	On Target	Improved	-2.1		N/C	N/C	N/C	The estimated performance for quarter 3 is 580 tonnes (cumulative since 07/08) or a 1.9% reduction and the estimated out-turn for 2008/09 is 648 tonnes or a 2.1% reduction on the 2006/07 baseline for NI 185. This links to our Local Area Agreement stretch target for energy reduction and the Salix Programme (reported elsewhere in this report in tonnage). This means that we are estimated to achieve the overall stretch target of 938 tonnes (or a 3.0% reduction) by 2010/11.	QUARTERLY
NI 186 Percentage reduction in CO2 emissions per person in the Southampton City Council area against the emissions in the baseline year	5.80	0	0	On Target	No Change	5.8		N/C	N/C	N/C		QUARTERLY
NI 188 Adapting to climate change	2.00	0	2	On Target	Improved	2		N/C	N/C	N/C	Estimated to achieve level 2 by quarter 4	QUARTERLY
NI 189a Percentage of agreed actions to implement the Shoreline Management Plan	100.00	0	100	On Target	Improved	100		N/C	N/C	N/C		QUARTERLY
NI 189b Percentage of agreed actions to implement the Catchment Flood Management Plan	60.00	0	0	On Target	No Change	60		N/C	N/C	N/C	The plan has been endorsed by the Environment Agency and we are awaiting agreement on the actions for delivery.	QUARTERLY
NI 194 The year on year measured reduction of primary PM10 (airborne particulates) and NOX (nitrous oxides) emission from local authority estate and operations	0.00	0	0	On Target	No Change	0		N/C	N/C	N/C		QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
NI175b Percentage of the city's population within a 10 minute walk of a GP surgery	67.50	0	0	On Target	No Change	67.5		N/C	N/C	N/C		QUARTERLY
No of sustainable energy projects worked up in cooperation with local groups and schools.	5.00	10	10	On Target	Improved	15	3.00	Improved	N/C	N/C		QUARTERLY
No. of Home Energy Check (HEC) forms and phone calls to Energy Efficiency Advice Centre	2076.00	1499	2257	On Target	Improved	1018	1146.00	Declined	N/C	N/C	Performance has improved this quarter due to improvements in the data collection methodology, which now includes other forms of verbal advice provided by the Energy Advice Centre.	QUARTERLY
PS2 Monitor the number of litres of fuel used by fleet vehicles.	1303731.00			On Target	N/C	0	1241400.00	Improved	N/C	N/C		YEARLY
PS3 Progress against the annual progress report (LTP)	3.00	3	3	On Target	No Change	3	3.00	No Change	N/C	N/C		QUARTERLY
Reduction in annual tonnage of CO2 emissions that can be reliably said to be prevented through the sum of energy efficiency and on-site renewable energy efficiency measures taken in SCC operational buildings during the LAA period. With Stretch	758.00	365	580	On Target	Improved	648	341.00	Improved	N/C	N/C		QUARTERLY
Reduction in annual tonnage of CO2 emissions that can be reliably said to be prevented through the sum of energy efficiency and on-site renewable energy efficiency measures taken in SCC	546.66	365	580	On Target	Improved	648	341.00	Improved	N/C	N/C	On target to achieve a total cumulative tonnage reduction of 758 by 2009/10.	QUARTERLY

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operational buildings during the LAA period. Without Stretch												
The percentage of schools with travel plans completed (Until the modal share of travel to school data is available nationally i.e. decrease in the proportion of car journeys to school in favour of walking and cycling options (AMI ? School Travel Advisor Grant received)	100.00	100	100	On Target	No Change	100	100.00	No Change	N/C	N/C	Final data available in Quarter 4.	QUARTERLY
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.	QUARTERLY
BV200b Has the Local Planning Authority met the milestones which the current Local Development Scheme (LDS) sets out?	1.00	0	0	Significant Variance	No Change	1	1.00	No Change	N/C	N/C	Following approval of the 2nd revision of the LDS in 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.	QUARTERLY
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.	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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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.	QUARTERLY
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 estimate as the final data will not be available until February.	QUARTERLY
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 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.	QUARTERLY
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		QUARTERLY
NI 177 Total number of	1965900			N/A	N/C			N/C	N/C	N/C		YEARLY

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bus passenger journeys originating in the authority area	0.00											
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		QUARTERLY
Waste & Fleet Transport Division												
BV82a(i) Percentage of household waste arisings which have been sent by the Authority for recycling	19.68	18.72	18.82	On Target	Improved	19.07	19.28	Declined	3rd (23.4%)	3rd (25.8%)		QUARTERLY
BV82b(i) The percentage of household waste sent by the Authority for composting or treatment by anaerobic digestion	8.00	10.71	9.62	On Target	Declined	8.42	7.86	Improved	3rd (15.2%)	3rd (17.2%)		QUARTERLY
BV82c(i) Percentage of the total tonnage of household waste arisings that have been used to recover heat, power and other energy sources	49.74	49.02	51.92	On Target	Improved	53.64	50.34	Improved	1st (5.8%)	1st (10.8%)		QUARTERLY
BV82d(i) Percentage of household waste that has been landfilled	22.57	21.55	19.63	On Target	Improved	18.86	23.91	Improved	1st (55.9%)	1st (50.4%)		QUARTERLY
BV84a Number of kilograms of household waste collected per head of the population	446.00	220	311.8	On Target	Improved	430	441.30	Improved	1st (468.9)	3rd (387)	Overall tonnage has decreased due to the recession and the HWRC trade controls.	QUARTERLY
BV84b Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population	0.00	-4.8	-5.96	On Target	Improved	-7	-4.84	Improved	N/C	N/C		QUARTERLY
BV86 Cost of household waste	55.00	54.91	54.91	On Target	No Change	54.38	58.07	Improved	3rd (44)	3rd (44.5)		QUARTERLY

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collection per household												
BV91a Percentage of households resident in the authority' area served by kerbside collection of recyclables	100.00	99	99	On Target	No Change	99	98.30	Improved	3rd (100%)	3rd (100%)		QUARTERLY
BV91b Percentage of households resident in the authority' area served by kerbside collection of at least two recyclables	100.00	99	99	On Target	No Change	99	98.30	Improved	3rd (100%)	3rd (100%)		QUARTERLY
Increase in the percentage of municipal waste recycled.	26.28	29.33	28.71	On Target	Declined	27.83	26.67	Improved	N/C	N/C		QUARTERLY
NI 191 Number of kilograms of residual household waste collected per household	753.00	365	524	On Target	Improved	730		N/C	N/C	N/C		QUARTERLY
NI 192 Percentage of household waste arising which have been sent by the authority for reuse recycling composting or anaerobic digestion	27.68	30	29.03	On Target	Declined	28.09		N/C	N/C	N/C		QUARTERLY
NI 193 Percentage of municipal waste which is sent to landfill	23.10	20.61	18.65	On Target	Improved	17.96		N/C	N/C	N/C		QUARTERLY
Reduction in the percentage of municipal waste landfilled. (MI)	23.10	20.61	18.65	On Target	Improved	17.96	22.32	Improved	N/C	N/C		QUARTERLY
WFT1 Total percentage of waste recycled and composted (BVPI 82a + 82b)	27.25	29.43	28.44	On Target	Declined	27.49	27.10	Improved	N/C	N/C		QUARTERLY
WFT2 Number of	38.00	47	35	On Target	Improved	43	46.00	Improved	N/C	N/C	Improvements to missed bin collection processes are	QUARTERLY

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collections missed per 100000 collections of household waste per quarter.											showing benefits, whilst the target will not be fully achieved.	
BV82a(ii) Total tonnage of household waste arisings sent by the Authority for recycling	20064.00	9536	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.	QUARTERLY
BV87 Cost of waste disposal per tonne of municipal waste	67.00	68.94	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.	QUARTERLY

Housing & Local Services Portfolio

Decent Homes Division

DHD1 Percentage of Council housing stock reaching the decent home standard at the end of the year	88.00	81	84	On Target	Improved	88	79.00	Improved	N/C	N/C	Contracted work is progressing in line with the programme and towards achievement of target.	QUARTERLY
DHD2 Percentage of urgent repairs completed within Government time limits	98.00	98.27	98.26	On Target	Declined	99	98.16	Improved	N/C	N/C	On target	QUARTERLY
DHD3 Average time to complete non-urgent responsive repairs (days).	14.00	12.31	11.97	On Target	Improved	14	14.70	Improved	N/C	N/C	Processing of a backlog of orders which had not been completed on the system is currently underway and will probably increase this figure but we should still achieve target.	QUARTERLY
DHD4 Appointments made for non-urgent responsive repairs - percentage of jobs where an appointment is made	70.00	77.69	80.38	On Target	Improved	70	75.15	Declined	N/C	N/C	Exceeding target, the number of appointments has been increased and this combined with reaching targets in other areas has achieved Q3 outturn.	QUARTERLY
DHD5 Appointments made for non-urgent	98.00	97.74	97.62	On Target	Declined	98	96.92	Improved	N/C	N/C	On target	QUARTERLY

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responsive repairs - Where appointments is made the percentage kept.												
DHD6 Average time taken to re-let local authority housing	36.00	34.6	33.42	On Target	Improved	36	39.00	Improved	4th (27.5)	4th (25)	On target with an average overall outturn of 33.42 days for 989 properties let so far this year. The positive trend continues with a 1.2 day improvement on Q2 and significant improvement on the 40.98 days for same period 2007-8. Overall Start-to-Ready is 13.02 days and Ready-to-Let is 22.17 days. 748 of the properties are General Needs with an average turnaround of 25.7 days whilst the 241 Sheltered properties took an average of 57.41 days. This compares well to 2007-08 Q3 General Needs average of 28.76 days and Sheltered average of 72.22 days	QUARTERLY
DHD7 The average SAP rating of local authority-owned dwellings	68.00	66.12	66	On Target	Declined	68	66.00	Improved	4th (77)	4th (73)	The figure being reported at quarter 3 is an estimated position based on maintaining quarter 2 level. A significant volume of data is currently being added to the sample to update survey information together with data checks that will improve the quality and accuracy of the information on the database. From initial tests of the revised sample, the Asset Manager is confident that the forecast outturn of 68% will be achieved and it is likely to be exceeded (but this needs to be verified before being reported).	QUARTERLY
NI 158a Number of non decent council homes	1900.00			N/A	N/C	1900		N/C	N/C	N/C		YEARLY
NI 158b Percentage of non decent council homes	12.00			N/A	N/C			N/C	N/C	N/C		YEARLY
Housing Management Division												
HMD1 Satisfaction of all tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord	70.00	0	67	On Target	Improved	67		N/C	(71%)	(70%)	The question relating to HMD1, formerly BV 75a, was removed from the National Housing Federation (NHF) STATUS Tenants satisfaction survey after its inclusion in the division's business plan and Corvu. Because of the relevance, we can use the results of the question regarding Tenant Satisfaction with the council's Having Your Say process. The response of 67% is a great improvement on the 62% last reported for BV 75a in 2006-07.	QUARTERLY
HMD2 Rent collected	98.00	96.92	97.22	On Target	Improved	98	97.63	Improved	3rd	3rd	Implementation of the Rent Income Improvement	QUARTERLY

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by the Local Authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings									(98.4%)	(98.6%)	Action Plan (RIIAP) has enabled the service to maintain consistent levels of income collection. The Q3 result is an improvement to previous results at this stage.	
HMD3 Arrears of Housing Rent and other charges as a percentage of amount due	2.00	3.08	2.78	On Target	Improved	2.21		N/C	N/C	N/C	Performance is slightly behind against Q3 profiled target of 2.66% but still represents an improvement on the year on year figures reported at the end of Q3. Leading up to year end, RIIAP activity continues in earnest to move year end arrears close to overall performance for Q4 is 2.21% with further improvements moving into 2009/10. However, current economic down turn is having an impact on tenants applying for HB and is resulting in longer processing times which is resulting in arrears building up. This matter is to be discussed with Capita under the current SLA.	QUARTERLY
NI 160 Local Authority tenants' satisfaction with landlord services	80.00	0	76	On Target	Improved	76		N/C	N/C	N/C	The original target of 80% of tenants being satisfied with landlord services is based on surveying tenants in both sheltered and general needs accommodation. However, the revised guidance for the 2008 survey specified that sheltered tenants should not be included in the sample and results be based on general needs tenants only. Although the result is below the 80% target, after allowing for the change in methodology of tenants f=groups surveyed, the 76% achieved is the best ever result compared to previous surveys for the same client group, i.e. 74% in 2004 and 75% in 2006. One g=factor in this improvement will be the significant level of investment in condition of properties under the Decent Homes Programme. Further work is underway to modernise and improve tenant and leaseholder services in the next couple of years.	QUARTERLY
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.	QUARTERLY
HMD5 Number of council tenants evicted as a result of rent	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	QUARTERLY

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arrears											RRIAP 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.	QUARTERLY
Housing Solutions Division												
HSD10 Number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the local authority	100.00	45	69	On Target	Declined	100	102.00	Declined	2nd (177)	2nd (112.5)	24 dwellings were returned to occupation during Q3, giving a running total of dwellings to date (marginally missing profile by 1 dwelling). The year end target of 100 dwellings remains achievable.	QUARTERLY
HSD11 Number of private homes occupied by vulnerable people made decent through advice, assistance or enforcement	100.00	57	99	On Target	Improved	100		N/C	N/C	N/C	On target.	QUARTERLY
HSD2 No of Low Cost Home Ownership homes completed each year	125.00	100	118	On Target	Declined	125	144.00	Declined	N/C	N/C	The number of completions (18) is higher than the profile of 10. All of the units this quarter were Open Market HomeBuy (OMHB) completions. OMHB completions were lower this quarter than in the previous 2 which may be a direct result of lenders criteria for lending becoming stricter but is also affected by the Christmas period.	QUARTERLY
HSD4 Private Sector homes vacant for more	1.20	1.23	1.23	On Target	No Change	1.2	1.20	No Change	N/C	N/C	Estimate pending full confirmatory data - year end target remains achievable.	QUARTERLY

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than 6 months.												
HSD6 Number of new licences issued for houses in multiple occupation (HMOs)	95.00	45	62	On Target	Declined	95		N/C	N/C	N/C	On target.	QUARTERLY
HSD7 Average length of stay for households which include dependent children or a pregnant woman and that are unintentionally homeless and in priority need in bed and breakfast.	1.00	0.94	0.9	On Target	Declined	1	0.89	Declined	N/C	N/C	Excellent performance continues with only three families owed a full duty. The quarter actual average was 0.61 of a week, the cumulative outturn remains within target at 0.9 weeks	QUARTERLY
HSD8 The number of people sleeping rough on a single night within the area of the authority	10.00	5	5	On Target	No Change	5	5.00	No Change	4th (0.8)	4th (0)	On target.	QUARTERLY
HSD9 Number of households who considered themselves as homeless where housing advice / casework intervention has resolved their situation	600.00	343	557	On Target	Improved	600		N/C	N/C	N/C	On target.	QUARTERLY
NI 155 Total number of social rent housing and intermediate housing	380.00	131	167	On Target	Declined	380		N/C	N/C	N/C	The number of completions for Q3 is 36 bringing the total cumulative to 167 against a profile of 152. At the start of the year we believed that the new Extra Care scheme at Rosebrook Ct would open in Q3 but this has been put back until February/ March 2009 which meant 36 units moved from Q3. We are still working towards the end of year target of 380 units. Currently we have 191 new build units due to complete in Q4 which would give a total for the year of 358 ? however this does not include OMHB completions which have averaged 25 per quarter for the rest of the year, so if we can achieve 22 OMHB completions in Q4, and no other new building schemes are delayed, then we will meet the 08/09 target.	QUARTERLY
NI 156 Number of households living in	160.00	150	133	On Target	Improved	160		N/C	N/C	N/C	On target, Q3 is an estimated outturn, the annual result for NI 156 is based on the quarter 4 outturn only.	QUARTERLY

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temporary accommodation provided by the council under the homelessness legislation												
NI 187a Percentage of households on low income related benefits and low energy efficiency	18.00	0	0	On Target	No Change	0		N/C	N/C	N/C	Performance reported in Q4.	QUARTERLY
NI 187b proportion of households in receipt of income benefit and a high energy efficiency	16.00	0	0	On Target	No Change	0		N/C	N/C	N/C	Performance reported in Q4.	QUARTERLY
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.	QUARTERLY
Neighbourhood Services Division												
Improvement in the Biodiversity across the city (73 sites listed):†† Increase in the number of sites stable or improving With Stretch	34.00	27	30	On Target	Improved	34	25.00	Improved	N/C	N/C		QUARTERLY
Improvement in the Biodiversity across the city (73 sites listed):†† Increase in the number of sites stable or improving Without Stretch	23.00	27	30	On Target	Improved	34	25.00	Improved	N/C	N/C		QUARTERLY
Increase in the number of Green Flags With Stretch	3.00	4	4	On Target	No Change	4	3.00	Improved	N/C	N/C		QUARTERLY
Increase in the number of Green Flags Without Stretch	2.00	4	4	On Target	No Change	4	3.00	Improved	N/C	N/C		QUARTERLY
Increase in the number of Pennants With	1.00	1	1	On Target	No Change	1	0.00	Improved	N/C	N/C		QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
Stretch												
Increase in the number of Pennants Without Stretch	1.00	1	1	On Target	No Change	1	0.00	Improved	N/C	N/C		QUARTERLY
Increase in the percentage of residents who are satisfied with their local area as a place to live.	80.00	78	78	On Target	No Change	78	78.00	No Change	N/C	N/C		QUARTERLY
Increase percentage of residents who feel well informed about local affairs across the city	76.00	65	65	On Target	No Change	76	65.00	Improved	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
NI 195a Improved street and environmental cleanliness levels of litter	5.00	2	3	On Target	Declined	5		N/C	N/C	N/C		QUARTERLY
NI 195b Improved street and environmental cleanliness levels of detritus	7.00	4	4	On Target	Declined	7		N/C	N/C	N/C		QUARTERLY
NI 195c Improved street and environmental cleanliness levels of graffiti	6.00	3	3	On Target	Declined	6		N/C	N/C	N/C		QUARTERLY
NI 195d Improved street and environmental cleanliness levels of fly posting	1.00	0	0	On Target	No Change	1		N/C	N/C	N/C		QUARTERLY
NI 196 Year on year change in total incidents of fly tipping dealt with compared with its year on year change in enforcement actions taken against fly-tipping	2.00	0	0	On Target	No Change	2	4.00	Improved	N/C	N/C		QUARTERLY
NI 197 Proportion of local sites where	15.00	0	0	On Target	No Change	15		N/C	N/C	N/C		QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
positive conservation management has been or is being implemented												
Reduction in fly-tipping incidents across the city With Stretch	15136.00	7038	10717	On Target	Declined	15000	16377.00	Improved	N/C	N/C		QUARTERLY
Reduction in fly-tipping incidents across the city Without Stretch	16800.00	7038	10717	On Target	Declined	15000	16377.00	Improved	N/C	N/C		QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY

Leaders Portfolio

Corporate Policy & Performance Division

CPP1 Number of national BVPI's in the lower (Unitary) quartile	28.00	0	29	On Target	Declined	29	29.00	No Change	N/C	N/C		QUARTERLY
CPP2 Number of national BVPI's in the upper (Unitary) quartile	33.00	0	31	On Target	Improved	31	35.00	Declined	N/C	N/C		QUARTERLY
NI 179 Total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 Financial Year	4200000.00	0	6500000	On Target	Improved	6500000	18346157.00	Declined	N/C	N/C		QUARTERLY

Legal & Democratic Services Division

LD2 Number of	0.00	0	0	On Target	No	0	0.00	No Change	N/C	N/C		QUARTERLY
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Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
complaints to an Ombudsman classified as Maladministration					Change							

Leisure, Culture & Heritage Portfolio
Leisure & Culture Division

LCD1 Number of visits to Sports Venues per 1000 population	8200.00	4360	6224	On Target	Declined	8200	7827.00	Improved	N/C	N/C	Overall visits to the leisure facilities are still on track at the end of quarter 3, however quarter 4 will be dependent on the impact of the leisure spend in the present economic climate and the weather conditions at the outdoor sporting venues.	QUARTERLY
LCD2 The number of physical visits to libraries per head of population to public libraries.	6400.00	3192.2	4601	On Target	Improved	6400	6152.00	Improved	N/C	N/C	On target	QUARTERLY
LCD3 The number of pupils visiting museums and galleries in organised school groups	16000.00	8554	13311	On Target	Improved	16000	16859.00	Declined	2nd (19587)	1st (9233)	Exceeding target	QUARTERLY
LCD4 Percentage of residents satisfied with the Local Authority's Cultural services who have used these services sport and leisure facilities	63.00	0	0	On Target	No Change			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
LCD5 Percentage of residents satisfied with the Local Authority's Cultural services who have used these services libraries	78.00	0	0	On Target	No Change			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
LCD6 Percentage of residents satisfied with the Local Authority's Cultural services who have used these services museums and galleries	55.00	0	0	On Target	No Change			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY
LCD7 Percentage of residents satisfied with the Local Authority's	62.00	0	0	On Target	No Change			N/C	N/C	N/C	Place Suvey data will be available for 4th Quarter.	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
Cultural services who have used these services theatres and concert halls												
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.	QUARTERLY
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	QUARTERLY
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	QUARTERLY
NI 9 Percentage of the adult population who say they have used a public library at least once in the last 12 months			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 October 2008. The results provide the baseline data to set future targets	QUARTERLY

Resources & Workforce Planning Portfolio

Human Resources Division

BV11a Percentage of top-paid 5% of staff who are women	46.00	50.67	52.04	On Target	Improved	52.04	45.33	Improved	3rd (50.7%)	1st (44.8%)		QUARTERLY
BV11b The percentage of the top 5% of local	4.30	4.93	5.88	On Target	Improved	5.88	4.44	Improved	1st (4.2%)	1st (4.4%)		QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
authority staff who are from an ethnic minority												
BV11c Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools)	1.50	1.35	1.81	On Target	Improved	1.81	1.33	Improved	4th (3.5%)	3rd (5.6%)		QUARTERLY
BV14 The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force	0.25	0	0	On Target	No Change	0	0.00	No Change	1st (0.2%)	1st (0.1%)		QUARTERLY
BV15 The percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	0.25	0	0.02	On Target	Declined	0.02	0.08	Improved	1st (0.1%)	2nd (0%)		QUARTERLY
BV16a The percentage of local authority employees with a disability.	2.00	3.5	2.37	On Target	Declined	2.37	2.45	Declined	3rd (3.7%)	3rd (4.6%)		QUARTERLY
BV17a The percentage of local authority employees from ethnic minority communities	5.00	5.83	4.82	On Target	Declined	4.82	5.10	Declined	2nd (6.6%)	2nd (5.5%)		QUARTERLY
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.	QUARTERLY
Transactions & Customer Excellence Division												
BV10 The percentage of national non-domestic rates collected in-year	99.15	61.14	87.69	On Target	Declined	98.15	99.41	Declined	2nd (99.5%)	1st (99.4%)	As a result of legislative changes requiring rates to be paid on empty properties, the re-assessment of the docks, and the current economic downturn it is anticipated that the target of 99.15% may not be achieved. The projected outturn is expected to be	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
											98.15%. An action plan is in place to achieve this.	
BV78a To measure average processing time taken across all new Housing and Council Tax Benefit (HB/CTB) claims submitted to the Local Authority, for which the date of decision is within the financial year being reported	28.00	23.61	22.72	On Target	Improved	28	25.70	Declined	N/C	N/C		QUARTERLY
BV79a The percentage of cases within a random sample for which the Authority's calculation of Housing and Council Tax Benefit (HB/CTB) is found to be correct	98.50	99.2	99.47	On Target	No Change	98.5	96.00	Improved	4th (99.3%)	4th (99.2%)		QUARTERLY
BV8 Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms	94.50	93	94.7	On Target	Improved	94.7	93.96	Improved	2nd (94.7%)	3rd (97%)		QUARTERLY
BV9 The percentage of council tax collected by the Authority in the year	95.70	54.66	81.74	On Target	Improved	95.7	95.18	Improved	4th (98%)	4th (98.5%)		QUARTERLY
CS1 calls to publicised numbers (other than call centres) answered by a member of staff within 20 seconds between the times of 8:30am and 5:00pm Monday to Friday	85.00	93.9	94.4	On Target	Improved	85	87.40	Declined	N/C	N/C		QUARTERLY
CS2 Calls to Call Centres answered by an agent within 2	80.00	80	84	On Target	Improved	80	82.90	Declined	N/C	N/C		QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
minutes between the times of 8:30am and 5:00pm Monday to Friday												
CS3 Answering letters - percentage of letters answered within 15 working days	91.00	89.6	94.3	On Target	Improved	90	92.10	Declined	N/C	N/C		QUARTERLY
NI 181 Average time taken in calendar days to process all new claims and change events in Housing Benefit/Council Tax Benefit	17.40	15.39	12.86	On Target	Improved	17.4		N/C	N/C	N/C		QUARTERLY
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	QUARTERLY
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.	QUARTERLY
NI 14 Percentage of customer contacts with council services that are assessed as being avoidable		0		N/A	N/C			N/C	N/C	N/C	Baseline data is being established target to be set 2009/10.	QUARTERLY
Young People & Skills Portfolio												
Learning & Skills Council Division												
NI 161 Number of achievements in			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	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
approved Level 1 qualifications in literacy											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.	QUARTERLY
School Standards Division												
NI 88 Percentage of schools providing access to the full core of extended services	48.00	63	67	On Target	Improved	67		N/C	N/C	N/C	It is unlikely that the number of extended schools will change significantly until we have restructured the Young People and Community Support Division (aim to be complete by 31/3/09). After that, the area managers will be reporting on the number of extended schools.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
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.	QUARTERLY
NI 82 Percentage of young people who were in receipt of free school meals at 15 who attain level 2	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 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,	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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qualifications by the age of 19											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.	QUARTERLY
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.	QUARTERLY
NI 85 The number of entries for pupils aged 16-18 for A Level Physics, Chemistry and Maths				N/A	N/C			N/C	N/C	N/C		YEARLY
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.	QUARTERLY
Young People & Community Support Division												
Decrease in the percentage of 16-18 year olds not in education, employment or training (NEET). Without Stretch	9.00	10.7	9.2	On Target	N/C	9.2		N/C	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 Not in Employment, Education or Training (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.	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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	Frequency
											Alongside this, Government are reconsidering all targets in the light of the current economic climate.	
Increase the percentage of pupils at 16+ in Southampton schools progressing to Further Education and Training	79.00		82.5	On Target	N/C	82.5	79.43	Improved	N/C	N/C		QUARTERLY
NI 117 The percentage of 16 to 18 year olds who are not in education, training or employment (NEET)	9.00	10.7	9.2	On Target	N/C	9.2		N/C	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 Not in Employment, Education or Training (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. Alongside this, Government are reconsidering all targets in the light of the current economic climate.	QUARTERLY
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. Alongside this, Government are reconsidering all targets in the light of the current economic climate.	QUARTERLY
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.	QUARTERLY
Decrease the percentage of young people supported by YOT who are not in	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%.	QUARTERLY

Quarterly Monitoring of the Corporate Improvement Plan

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education, employment or training.												
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.	QUARTERLY
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).	QUARTERLY
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.	QUARTERLY