

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
<b>Adult, Social Care &amp; Health Portfolio Health &amp; Community Care Division</b>												
LAA 10a i Increase in the number of Pension Credit beneficiaries Without Stretch (LAA Local Indicator)	12180	11670	11620	11600		On Target	Declined	11650	11620	Improved	Data as at May 2009. Pension Credit beneficiaries' numbers have remained constant and the target will not be met. The Pension Service will meet its targets, which are based on maintaining beneficiary levels, taking account the 'drop off' rate. Performance is consistent with comparator cities where take up has remained constant or declined suggesting a take-up threshold has been reached. Over the three years of the LAA, the number of people eligible for Pension Credit has been reducing as more people retire with employer or private pensions. The LAA target was required to be set as an absolute figure rather than as a 'percentage of those eligible' and a combination of these factors has mitigated against such a 'total figure' based target ever being achievable as the three years has progressed. Southampton's level of beneficiaries at around 80% is one of the highest in the Southeast and nationally. Further research on causes is being undertaken.	QUARTERLY
LAA 4e ii Increase number of drug users in effective treatment (adult and young people) (LAA Local Indicator)	850			894		On Target	N/C	850	893	Declined	Figures related to the period September 2008 to August 2009. They relate to all clients over 18 in our treatment services over that period, who have been retained in treatment over 12 weeks and have not re-presented within the year.	QUARTERLY
LAA 4e iii Increase in the number of drug misusing offenders directed into treatment through the Drugs Interventions Programme (LAA Local Indicator)	120			133		On Target	N/C	120	134	Declined		QUARTERLY
LAA 4e iv Increase in proportion of illegal drug users remaining in effective treatment for 12+weeks (LAA	80			77		On Target	N/C	80	74	Improved	Figures relate to the period September 2008 to August 2009. They relate to all clients over 18 in our treatment services over that period, who have been retained in treatment over 12 weeks and have not re-presented within the year.	QUARTERLY

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Local Indicator)												
LAA 9a i Number of vulnerable people who are supported to maintain independent living (NI142) (LAA Local Indicator)	99	98.7	96.5	97.3		On Target	Improved	97.3	98.7	Declined	Performance is on target. This data is entered retrospectively and relates to the 2nd quarter. Data for this indicator is always entered retrospectively as per DCLG instructions.	QUARTERLY
LAA 9a ii Increase in the number of Supporting People older person client receiving floating support in their own homes (LAA Local Indicator)	125	152	152	170		On Target	Improved	180	122	Improved	The target in Corvu is exceeded and the business unit now expect the projected outturn to be approximately 180.	QUARTERLY
LAA 9e iii Older people with mental health problems helped to live at home as a proportion of all those helped to live at home, in residential or nursing care (LAA Local Indicator)	73	70.16	69.95	71.49		On Target	Improved	72	72.13	Declined	Performance is on target.	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	91	96.65	90	89.93		On Target	Declined	91	90.07	Improved	Performance is on target.	QUARTERLY
NI 136 The number of people aged 18 or over per 100000 population that are assisted directly through social services	3250	3174.45	3193.08	3088		Slight Variance	Declined	3100	3271.95	Declined	This indicator uses provisional Grant Funded Services data for November 2009. This data is currently being revised. An actual will be submitted at year end and is expected to be on target. 2% of the data has been estimated.	QUARTERLY

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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 (LAA Designated Target)	66	67.8	80.9	76.4		On Target	Declined	76.4	63.9	Improved	Target exceeded. This data is entered retrospectively and relates to the 2nd quarter. Data for this indicator is always entered retrospectively as per DCLG instructions.	QUARTERLY
NI 142 The percentage of people receiving Supporting People Services who have established or are maintaining independent living	99	98.7	96.5	97.3		On Target	Improved	97.3	98.7	Declined	Performance is on target. This data is entered retrospectively and relates to the 2nd quarter. Data for this indicator is always entered retrospectively as per DCLG instructions.	QUARTERLY
NI 146 Percentage of adults with learning disabilities in employment at the time of their assessment or latest review	3.5	3.4	4.09	4.21		On Target	Improved	4.25	3.42	Improved	Target exceeded.	QUARTERLY
LAA 9b ii Increasing the number of people who hold their own care budgets who have individual budgets (LAA Local Indicator)	200	52	81	140		Slight Variance	Improved	150	25	Improved	There is a difference of view about the interpretation of the definition of numbers of people having their own care budgets with an individual budget. We meet the target if we consider this as the number of people having a care budget but do not meet it if we interpret the definition in the way defined by the national indicator. There has been considerable discussion nationally about this definition and when we set the target locally the interpretation was not clear.	QUARTERLY
LAA 9e iv Increase in the proportion of older people helped to live at home per 1,000 population aged 65 or	102.7	98.8	99.51	96.09		Slight Variance	Declined	98	97.53	Improved	Performance has dipped this quarter and is slightly off target. Performance is expected to improve and be on target by the end of the year.	QUARTERLY

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over (LAA Local Indicator)												
NI 125 Proportion of people aged 65 or over discharged from 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 (LAA Designated Target)	80	77.7	79.1	75.65		Slight Variance	Declined	80	80.72	Declined	This is the second year of reporting and it has been difficult to develop a consistent baseline. National metrics have emerged indicating the unitary average is 78.1%. The end of year outturn is expected to be just below the 5% threshold against the target of 80%.	QUARTERLY
NI 145 Percentage of adults with learning disabilities in settled accommodation at the time of their assessment or review	72	73.73	62.73	66.67		Slight Variance	Improved	68.4	71.23	Declined	The target of 72 was submitted in the first year of reporting and this has now been monitored alongside national figures. This is the second year of reporting and it has been difficult to develop a consistent baseline. National metrics have emerged indicating the unitary average is 70.5% with a national average of 65.2%. The end of year outturn is expected to be just below the 5% threshold against the target of 72%.	QUARTERLY
LAA 10a iii Increase in the number of successful referrals to the Warm Front scheme Without Stretch (LAA Local Indicator)	1597		319	797		Significant Variance	Improved		1130	N/C	There has been good progress in discussions with GOSE regarding the Warm Front data and baseline renegotiation. If successful, the risk assessment for delivery will become Amber. Efforts continue to achieve the Stretch target.	QUARTERLY
LAA 8b i Reduce the proportion of patients from BME communities detained under the Mental Health Act to ensure that it is more reflective of the overall population make up of the city (LAA Local Indicator)	14	21	23.8	20		Significant Variance	Improved	18	16	Declined	This figure is a cumulative from April and although this is above the target, this represents only 13 people this year. Four less people being admitted from BME communities would have placed this on target. The projected outturn is still expected to be 18. If no people from a BME community are detained in the next quarter, this indicator could be brought in on target. Data for December has not been included in the cumulative figure and will be added at year end.	QUARTERLY
LAA 9b i Increase the	1000	383	397	366		Significant	Declined	450	426	Improved	The Definition provided by the Department of	QUARTERLY

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number of people holding their own care budgets (including direct payments) (LAA Local Indicator)						Variance					Communities and Local Government includes all those people receipt of a community care service as well as carers in receipt of carers services. Many of these people (in fact the majority) do not receive a funded service but merely have a problem resolution as a result of advice and information. The target was set and agreed with GOSE with the denominator as the number of people who have taken up direct payments or have an individual budget as a proportion of those people receiving funded services. This significantly changes the potential achievement of the target. It is our view that the target was therefore wrongly set.	
NI 130 Number of adults, older people and carers receiving self directed support as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over (LAA Designated Target)	15		5.74	5.45		Significant Variance	Declined	5.5	236.17	Declined	The Definition provided by the Department of Communities and Local Government includes all those people receipt of a community care service as well as carers in receipt of carers services. Many of these people (in fact the majority) do not receive a funded service but merely have a problem resolution as a result of advice and information. The target was set and agreed with GOSE with the denominator as the number of people who have taken up direct payments or have an individual budget as a proportion of those people receiving funded services. This significantly changes the potential achievement of the target. It is our view that the target was therefore wrongly set.	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	65.33	72.84	52.13		Significant Variance	Declined	55	70.84	Declined	This year has seen a sharp increase in OT & safeguarding referrals coupled with high vacancy management. A staff recruitment programme is in place and performance is expected to improve further by the end of the year but may be below the target.  A budget pressure has been recognised in the proposed budget allocation for 2010/11 to allow for additional staff to improve this performance and an action plan has been agreed with milestones throughout the year.	QUARTERLY
Stretch Target 10 LAA 10a ii Increase in the number of Pension Credit beneficiaries	12510	11670	11620	11600		Significant Variance	Declined	11650	11620	Improved	Data as at May 2009. Pension Credit beneficiaries' numbers have remained constant and the target will not be met. The Pension Service will meet its targets, which are based on maintaining beneficiary levels,	QUARTERLY

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(LAA Stretch Target)											taking account the 'drop off' rate. Performance is consistent with comparator cities where take up has remained constant or declined suggesting a take-up threshold has been reached. Over the three years of the LAA, the number of people eligible for Pension Credit has been reducing as more people retire with employer or private pensions. The LAA target was required to be set as an absolute figure rather than as a 'percentage of those eligible' and a combination of these factors has mitigated against such a 'total figure' based target ever being achievable as the three years has progressed. Southampton's level of beneficiaries at around 80% is one of the highest in the Southeast and nationally. Further research on causes is being undertaken.	
Stretch Target 10 LAA 10a iv Increase in the number of successful referrals to the Warm Front scheme (LAA Stretch Target)	1987		319	797		Significant Variance	Improved	1350	1130	Improved	There has been good progress in discussions with GOSE regarding the Warm Front data and baseline renegotiation. If successful, the risk assessment for delivery will become Amber. Efforts continue to achieve the Stretch target.	QUARTERLY

**Children's Services Portfolio**

**Neighbourhood Services Division**

NI199 Children and young peoples satisfaction with parks and play areas	42	42	42.1	42.1		On Target	No Change	42.1	42	Improved		QUARTERLY
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**Planning & Sustainability Division**

NI 198 Percentage of pupils travelling to school by car	21.8	22.3	22.3	22.3		On Target	No Change		22.3	N/C		QUARTERLY
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**Safeguarding Division**

LAA 3a ii An increase in the level of participation of disabled young people in consultations about the services they receive and activities they participate in	27	84	33	137		On Target	Improved	137	30	Improved		QUARTERLY
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(LAA Local Indicator)												
LAA 3a iii Increase in the number of children looked after or care leavers trained to become volunteer peer mentors (LAA Local Indicator)	15	10	14	19		On Target	Improved	19	14	Improved		QUARTERLY
LAA 3a iv Participation of children looked after in their reviews (LAA Local Indicator)	99	99	99	99		On Target	No Change	99	99	No Change		QUARTERLY
NI 103a Percentage of final statements of special education need issued within 26 weeks excluding exception cases	90	100	100	100		On Target	No Change	100	100	No Change		QUARTERLY
NI 103b Percentage of final statements of special education need issued within 26 weeks including exception cases	90	100	100	100		On Target	No Change	100	97.75	Improved		QUARTERLY
NI 50 Percentage of children who enjoy good relationships with their family and friends	64.8	59	59	59		On Target	No Change	64	59	Improved	Reported performance is for the academic year 2007/8 (Tellus3). 2009/10 performance from the Tellus4 pupil survey will not become available until Quarter 4 of 2009/10.	QUARTERLY
NI 51 Effectiveness of child and adolescent mental health (CAMHs) services	16	16	16	16		On Target	No Change	16	16	No Change		QUARTERLY
NI 54 Services for disabled children	60			60		On Target	N/C	60		N/C	The reported figure of 60 forms a baseline for this outcome indicator, which has been generated from a national survey of parents of children with disabilities and chronic health conditions about their views on the services they and their children receive. This compares to a national result of 61 and our statistical neighbours (similar authorities) of 61. Further analysis	QUARTERLY

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											of the information that lies beneath the baseline is being undertaken during quarter 4 to inform target setting for 2010/11 and beyond with managers and partners.	
NI 58 Emotional and behavioural health of children looked after	15.2	15.8	15.8	15.8		On Target	No Change	15.8	15.1	Declined	This was a new indicator in 08/09, and measures the average emotional health of children looked after, represented by their score on an internationally accepted document, the Strengths and Difficulties Questionnaire. Higher scores indicate likely higher levels of emotional or behavioural problems. We are reporting the final figure for 2008/09, which was only received in Quarter One of this year. 2009/10 data are being collected this quarter and will become available in Quarter 4.	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 adoption	76	50	60	100		On Target	Improved	72	61	Improved		QUARTERLY
NI 62 The Percentage of Children looked with three or more placements during the year	13	3	6	6.8		On Target	Declined	6.8	12.3	Improved		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 (LAA Designated Target)	65.9	67	76	74		On Target	Declined	76	74	Improved		QUARTERLY
NI 64 Percentage of children ceasing to be subject of a Child protection plan during the year ending 31	5	0	5.6	3		On Target	Improved	4.2	5	Improved		QUARTERLY



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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	6	17	8.9		On Target	Improved	10.2	20	Improved		QUARTERLY
NI 67 Percentage of children with a Child Protection Plan whose case were reviewed within the required timescales	100	99.2	100	100		On Target	No Change	100	98.9	Improved		QUARTERLY
NI 68 Percentage of children referred to children's social services whose cases go on to initial assessments	80	115	132	88		On Target	Declined	93	81	Improved		QUARTERLY
NI 69 Percentage of children who have experienced bullying at least once or more in the past 12 months	49	51	51	51		On Target	No Change	49	51	Improved	Reported performance is for the academic year 2007/8 (Tellus3). 2009/10 performance from the Tellus4 pupil survey will not become available until Quarter 4 of 2009/10.	QUARTERLY
NI 71 Children who have run away from home/care overnight	8	8	8	8		On Target	No Change	8	6	Improved	Self assessment score from a maximum of 13 points.	QUARTERLY
NI 87 Percentage of secondary pupils missing 20% or more of the school year	9.9		7.7	7.7		On Target	No Change	7.7	8.4	Improved		QUARTERLY
The average of the percentages of	88	87	87	87		On Target	No Change	87	86	Improved		QUARTERLY

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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 (Former PAF C19)												
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 young people who had been looked after at March 31st for more than four weeks (Former PAF C63)	99	99	99	99		On Target	No Change	99	99	No Change		QUARTERLY
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 (Former PAF C23)	7.3	8.1	10.7	10		On Target	Declined	11.3	9	Improved		QUARTERLY

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NI 66 Percentage of children looked whose cases should have been reviewed within required timescales	90	98.6	92	85		Slight Variance	Declined	80	90	Declined	Performance on reviews within timescales has fallen this quarter. This was caused by a very significant increase in numbers of children newly looked after (almost twice as many as in previous years) and by the long-term sickness absence of one of the Independent Reviewing Officers. Extra capacity in the Reviewing Team has been provided for the next three months and the staff member who was ill will be back to work full-time from January. If one of a child's reviews is late, even if the following review is on time, this still counts as out of time for the purposes of the indicator, and therefore the earliest performance can be back on target is Quarter One, 2010/11.	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 (Former PAF C24)	16	10.8	20	18		Slight Variance	Improved	18	17	Declined	This is final performance for the academic year 2008/9. The attendance of Children Looked After (CLA) was much poorer in the summer term than in autumn and spring terms. This was due to a high proportion of these children in years ten and eleven with very complex needs. Since the start of the 2009/10 academic year the authority has set up a "virtual" school for CLA, with a nominated "virtual headteacher" in post to co-ordinate and champion the learning and progress of all CLA. Attendance monitoring has become more rigorous to support this. Measures include: a toolkit to support daily attendance monitoring of CLA in the City and daily Welfare Call for CLA attendance in out of city schools. The attendance group focuses on taking action on all patterns of poor attendance within three days. The attendance of this year's Year 11 children during their GCSE year will be an area of particular focus. The attendance of CLA for the 2009/10 academic year should be on track.	QUARTERLY
NI 114 Percentage of pupils who are permanently excluded from school during the academic year	0.11		0.16	0.16		Significant Variance	No Change	0.16	0.11	Declined	Permanent exclusions are still at a high level within the city. There are a number of reasons for this including the introduction of 2 new schools (Both Oasis Academies) which resulted in 35.5% (16) of the city's total number of permanent exclusions in their first academic year. Excluding the academies the target of 0.11% would have been met. Various strategies have been put in place to address this. Inclusion staff,	QUARTERLY

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											Specialist Behaviour Teams and Educational Psychologists, are working together to identify pupils at an earlier stage and prioritise provision for those most at risk of exclusion. Also with the addition of the BOSS (Better Outcomes for Southampton Students) board, the Local Authority and Secondary heads will work together to address key targets and concerns within the city. This figure is reported 2 terms in arrears.	
NI 147 Percentage of former care leavers aged 19 who were in suitable accommodation	85	81	67	61		Significant Variance	Declined	61	85	Declined	There has been a particular difficulty this quarter with a significant number of young people not maintaining contact with the Pathways team. This automatically results in them being recorded as not being in suitable accommodation (7 out of a cohort of 31). There has been significant short term staffing difficulties this quarter within the Pathways Team contributing to this: three staff have left, a further three are on maternity leave. Priority has been afforded by the team to young people in care under the age of 16. To address staffing capacity issues additional locum staff have been recruited. Attempts to recruit permanent staff continue. In addition, Personal Advisers will no longer case hold children under the age of 16 and will prioritise those over 18. Improved performance is unlikely to be shown until quarter 1 of 2010/11.	QUARTERLY
NI 148 Percentage of former care leavers in employment, education or training	60	62	32	48		Significant Variance	Improved	48	55	Declined	Many of the young people in group have complex needs and challenging behaviour. In addition, unemployment in the city is rising. The priority is now for all young people of school age to have a personal education plan and this is pursued by the virtual head teacher for children looked after who will also ensure much earlier intervention and raise aspiration. Youth support continue to meet with the Pathways Leaving Care team to consider further support strategies to raise aspirations and to engage with those who are having difficulty in motivating themselves to attend training or secure employment. The National Care Advisory Service have offered support to advise on strategies for support Care Leavers into employment and this offer will be accepted. While off target, there	QUARTERLY

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											have been significant increases since the last quarter (from 32% to 48%) and work will continue to prioritise this very vulnerable group of young people although it will be Quarter One 2010/11 before improvements can be seen.	
NI 59 Percentage of initial assessments for made within 7 working days of referral	60	9.8	21	21		Significant Variance	No Change	35	56	Declined	Timescales for Initial Assessments (IAs) are now counted in line with national and inspection guidance. This has led to a reduction in reported performance. An external audit of social work files identified the areas where changes were required, and an improvement programme is in place. There has also been a significant rise in referrals, Child Protection Plans and children looked after in the last year, increasing pressures across Safeguarding teams. Improvement in performance depends upon initiatives such as recruitment and retention, and capacity to review open cases and safely and promptly closing them when appropriate. These initiatives are resulting in some improvements and the service is reducing a backlog of assessments whilst improving the timeliness of new casework. For example, the number of IAs which are one month or more overdue has fallen from 247 in August 2009 to 33 at the end of December 2009. Despite some success in recruiting additional social workers, we still have 8.5 vacancies in the t	QUARTERLY
NI 60 Percentage of core assessments that were carried out within 35 working days of the initial assessment end (LAA Designated Target)	84	22	15	43		Significant Variance	Improved	43	78	Declined	Timescales for Core Assessments (CAs) are now counted in line with national and inspection guidance. This led to a reduction in reported performance. An external audit of social work files identified areas where changes were required, and an improvement programme is in place. There has also been a significant rise in referrals, Child Protection Plans and children looked after in the last year, increasing pressures across the service. Improvement in performance will depend upon initiatives such as recruitment and retention, training to ensure staff are fully aware of government guidance, and reviewing open cases. This makes it difficult to predict how quickly performance will be back on target, but the service aims to achieve this during 2010/11. The	QUARTERLY

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											timeliness of core assessments is being reviewed daily through improved management reports, with monthly reports to Cabinet Members and Chief Officers. Improved management is showing an impact, with 50% of CAs being completed within timescales in December 2009.	
PAF C18/C81 LAA 4d v Reduction in the numbers of reprimands, final warning and convictions of Children Looked After (LAA Local Indicator)	2.7	3.4		4.3		Significant Variance	N/C	4.3	2.7	Declined	Whilst the ratio is high and significantly at variance from target this measure relates to a small number of offenders who are children looked after in care. Statistically, each child significantly affects the ratio. Each child looked after who offends is having their care plans regularly reviewed by a multi agency group. Efforts to improve the attendance of children looked after are also in place, and this should also help to reduce offending behaviour. Integrated youth support is contributing to targeted multi-agency work, expanding opportunities for children in care who are at risk of offending to get involved in positive activities. The earliest that performance might be back on target is quarter one of 2010/11.	QUARTERLY
<b>School Standards Division</b>												
LAA 1c v Increase in the percentage of schools achieving and maintaining National Healthy School Status. Without Stretch (LAA Local Indicator)	85		76.5	88		On Target	Improved	88	72	Improved		QUARTERLY
LAA 1c vii 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 (LAA Local Indicator)	170	168	168	184		On Target	Improved	168	84	Improved		QUARTERLY
LAA 2a iii Reduction in	5.8	5.95	5.95	5.88		On Target	Improved	5.88	6.02	Improved		QUARTERLY

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the percentage of half days missed due to absences in primary (BV46) schools maintained by the LEA (LAA Local Indicator)												
LAA 2b i 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 (LAA Local Indicator)	7.4			7.1		On Target	N/C		5.3	N/C		QUARTERLY
LAA 2b v 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 55% Without Stretch (LAA Local Indicator)	70		67.7	69.5		On Target	Improved	69.5	60.8	Improved		QUARTERLY
LAA 2b vii 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 55% Without Stretch (LAA Local Indicator)	66		70.5	71.1		On Target	Improved	71.1	63.4	Improved		QUARTERLY
NI 102a The percentage point gap between pupils eligible	22		23.1	18.2		On Target	Improved	18.2	24.3	Improved		QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
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												
NI 102b The percentage point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE including English and Maths at KS4 and pupils ineligible for FSM achieving the same outcome	22		22.7	22		On Target	Improved	22	23.7	Improved		YEARLY
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	52		54.8	50		On Target	Improved	54.8	57.4	Improved		QUARTERLY
NI 107a Percentage point gap of pupils in a minority cohort who achieve at least level 4 in english and Maths at Key Stage 2 - Gypsy/Roma/Traveller of Irish Heritage	34		34	30.6		On Target	Improved	30.6	50.5	Improved		QUARTERLY
NI 107b Percentage point gap of pupils in a	9		9	4.4		On Target	Improved	4.4	12.6	Improved		QUARTERLY



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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
minority cohort who achieve at least level 4 in English and Maths at Key Stage 2 - Any other White												
NI 107d Percentage point gap of pupils in a minority cohort who achieve at least level 4 in english and Maths at Key Stage 2 - Black African & White/Black African combined	0		0	-2		On Target	Improved	0	6.5	Improved		QUARTERLY
NI 107e Percentage point gap of pupils in a minority cohort who achieve at least level 4 in english and Maths at Key Stage 2 - Asian/Pakistani	0		-4	-2.77		On Target	Declined	-2.77	3.4	Improved		QUARTERLY
NI 108a Percentage of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Gypsy/Roma/Traveller of Irish Heritage	44.8		44.8	47.6		On Target	Improved	47.6	-8.2	Improved	This data does not include academies. Due to a change in the definition of the indicator targets were set using initial pupil level results from DCSF. Revised data showed poorer performance. Future targets informed by performance this year will be set for 2010/2011.	QUARTERLY
NI 108b Percentage of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Any other	12.6		12.6	14.3		On Target	Improved	14.3	4	Improved	This data does not include academies. Due to a change in the definition of the indicator targets were set using initial pupil level results from DCSF. Revised data showed poorer performance. Future targets informed by performance this year will be set for 2010/2011.	QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
white												
NI 108c Percentage of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - White/Black Caribbean	6.3		6.3	9.1		On Target	Declined	9.1	-9.7	Declined	This data does not include academies. Due to a change in the definition of the indicator targets were set using initial pupil level results from DCSF. Revised data showed poorer performance. Future targets informed by performance this year will be set for 2010/2011.	QUARTERLY
NI 108d Percentage of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Black African & White/Black African combined	9.7			9.7		On Target	N/C	9.7	-3.4	Improved	This data does not include academies. Due to a change in the definition of the indicator targets were set using initial pupil level results from DCSF. Revised data showed poorer performance. Future targets informed by performance this year will be set for 2010/2011.	QUARTERLY
NI 108e Percentage of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Asian Pakistani	0		-10.5	-7.7		On Target	Improved	-7.7	-18.8	Improved	This data does not include academies. Due to a change in the definition of the indicator targets were set using initial pupil level results from DCSF. Revised data showed poorer performance. Future targets informed by performance this year will be set for 2010/2011.	QUARTERLY
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	100	100	100	100		On Target	No Change	100	11	Improved		QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
NI 52a Take up of school lunches - Primary Schools	30			34.3		On Target	N/C	30	34.3	Declined	Data reported is for the 2008/9 financial year. Performance data for 2009/10 will be collected in May 2010 and published in July 2010, Quarter 2 of the next financial year.	YEARLY
NI 52b Take up of School Lunches - Secondary Schools	35			33.3		On Target	N/C	35	33.3	Improved	Data reported is for the 2008/9 financial year. Performance data for 2009/10 will be collected in May 2010 and published in July 2010, Quarter 2 of the next financial year.	YEARLY
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	43.6		47.9	47.9		On Target	No Change	47.9	41.7	Improved		QUARTERLY
NI 78 The number of schools in the local education authority where the number of pupils achieving 5 or more A* - C grades or equivalent including English and Maths at KS4 is less than 30%	2		2	1		On Target	Improved		5	N/C	Reported performance does not include Oasis Academy Lord's Hill and Oasis Academy Mayfield. Data for the Academies will become public during the 4th Quarter.	QUARTERLY
NI 84 Percentage of pupils achieving 2 or more A*-C grades in Science GCSEs or equivalent Key Stage 4	46		43	43.9		On Target	Improved		45.1	N/C	Reported performance does not include Oasis Academy Lord's Hill and Oasis Academy Mayfield. Data for the Academies will become public during the 4th Quarter.	QUARTERLY
NI89b The average amount of time spent by schools in special	20		13	13		On Target	No Change	13	0	Declined		QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
measures												
PAF A2 - LAA 2b iv Increase in the percentage of young people leaving care aged 16 or over with at least one GCSE at grade A – G or a GNVQ (LAA Local Indicator)	62	48	65	65		On Target	No Change	65	62	Improved		YEARLY
Stretch Target 3 LAA 2b ii 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	6.9			7.1		On Target	N/C		5.3	N/C		QUARTERLY
LAA 2a i Increase in the percentage of 11 year olds achieving level four in English at key stage 2 (LAA Local Indicator)	79		72.8	74		Slight Variance	Improved	74	73	Improved	Reported performance will not be back on target before Quarter 2 in 2010 as Key Stage 2 tests are taken annually. Two successful pilot initiatives from 2009 "The Power of Reading" and "Guided Writing" are being implemented across a significant number of junior and primary schools. Performance against this indicator will also benefit from the impact of a range of leadership development initiatives.	QUARTERLY
LAA 2a ii Increase in the percentage of 11 year olds achieving level four in Maths at key stage 2 (LAA Local Indicator)	78		73.6	74		Slight Variance	Improved	74	74	No Change	Reported performance will not be back on target before Quarter 2 in 2010 as Key Stage 2 tests are taken annually. Two additional initiatives for 2010 involve an "Overcoming Barriers" project and a layered approach to intervention.	QUARTERLY
NI 105 The percentage point gap between pupils who are identified as having special educational needs	44.4		47.9	49.1		Slight Variance	Declined	47.9	49.1	Improved	The data recorded is for 2008 as 2009 data is not available in this quarter. We expect it to be released in July 2010. Performance against this outcome measure shows an increasing gap between children with SEN and other children. Work is progressing with schools over a more targeted and personalised curriculum that	QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
who achieve 5 A*-C grades or equivalent including English and Maths at KS4 and pupils who have not been identified as having SEN											helps pupils with SEN to make good progress. A review of SEN city wide provision will help to improve the long term learning environment. The earliest this can be back on target is the academic year 2009/2010.	
NI 73 Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2	74		63.7	64		Slight Variance	Improved	64	64.8	Declined	This information is based upon the revised data from the DCSF. NI73 cannot be back on target before Quarter 2 in 2010 as KS2 tests are taken annually. A comprehensive plan to improve performance in primary schools is in place with a particular focus on Leadership and Teaching & Learning. High performing schools in Southampton are partnering low attaining schools to ensure that high quality leadership in our best schools impacts more widely. In addition robust challenge is being given to senior leaders and governors in schools whose performance is weakest.	QUARTERLY
NI 75 Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	48.4		42.4	42.6		Slight Variance	Improved		42.3	N/C	Data is provisional but it is unlikely that the target will be met when validated data is available in January. Support is being targeted at all ten secondary schools, with a particular emphasis on learning and leadership in English and mathematics. Further curriculum development, including the introduction of diplomas, will also have a positive impact on this indicator.	QUARTERLY
NI 92 Percentage difference between the median Foundation Stage Profile and the mean score of the lowest-scoring 20% of children	33.1		35.5	35.5		Slight Variance	No Change	35.5	36	Improved	The earliest this can be on target is quarter 2 of 2010/11 as assessments are only made annually. A detailed plan for improving standards in the Foundation Stage is in place.	QUARTERLY
NI 93 The percentage of pupils making at least 2 levels progress in English between KS1 and KS2	85		75.9	75.9		Slight Variance	No Change	75.9	75.6	Improved	This data has not been released by the DCSF which means that we have no comparators. Data internally has not been recalculated for this quarter since there is likely to be little variance. NI 93 cannot be back on target before Quarter 2 in 2010 as KS2 tests are taken annually. Two successful pilot initiatives from 2009 - "The Power of Reading" and Guided Writing" are being implemented across a significant number of	QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											junior and primary schools. This indicator will also benefit from the impact of a range of leadership development initiatives.	
NI 94 Percentage of pupils making at least 2 levels progress in Maths between tests at KS1 and KS2	80		74.4	74.4		Slight Variance	No Change	74.4	74.6	Declined	This data has not been released by the DCSF which means that we have no comparators. Data internally has not been recalculated for this quarter since there is likely to be little variance. Performance cannot be back on target before Quarter 2 in 2010 as KS2 tests are taken annually. Two additional initiatives for 2010 involve an "Overcoming Barriers" project and a layered approach to intervention.	QUARTERLY
Stretch Target 2 LAA 2b vii 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 55% (Stretch Target)	69		70.5	71.1		Slight Variance	Improved	71.1	63.4	Improved	Target (69%) and intervention (58.65%) changed to national due to indicator actually being amber for reasons specified below.	QUARTERLY
Stretch Target 4 LAA 1c vi Increase in the percentage of schools achieving and maintaining National Healthy School Status	97		76.5	88		Slight Variance	Improved	88	72	Improved	The Board received an update on this project on 7 Jan 2010. 88% of schools have now achieved NHSS. This is the result of the increased capacity of the team: 2 seconded teachers for 1 day per week respectively working alongside core team members. <ul style="list-style-type: none"> <li>• School Nutrition Worker now working with targeted schools to support them to meet HE criteria</li> <li>• There are 10 remaining schools to achieve NHSS: these schools have named contacts within the Healthy Schools Team and support sessions have been arranged to ensure that schools are able to achieve NHSS by Dec 2010.</li> <li>• Specific support has been arranged to support schools to implement Whole School Food and Nutrition Policies.</li> <li>• Supply cover has been allocated to allow HS leads in schools to meet with named HS Team member to complete self-validation process.</li> </ul>	QUARTERLY
NI 100 Percentage of	64		25	25		Significant	No	25	36	Declined	This represents a very small cohort of children (8) and	QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
looked after children who have been in care for at least one year achieving level 4 in Maths at Key Stage 2						Variance	Change				all but one have Special Educational Needs. We now have a Virtual Headteacher in place who is developing a strategy to improve the attainment of children looked after. The earliest performance can be on target will be quarter 2 of 2010/11.	
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	18		13	4		Significant Variance	Declined	4	0	Improved	The 2008/9 cohort of children looked after in year eleven was quite small (29 children), many of whom had complex needs. Only one achieved 5 GCSEs at grades A*-C including English and maths. The authority now has a Virtual Headteacher in post, whose role it will be to take a more proactive role in the attainment, progress and attendance of children looked after.	QUARTERLY
NI 107c Percentage point gap of pupils in a minority cohort who achieve at least level 4 in english and Maths at Key Stage 2 - White/Black Caribbean	3		3	5.4		Significant Variance	Declined	5.4	2.3	Declined	This data does not include academies. Due to a change in the definition of the indicator targets were set using initial pupil level results from DCSF. Revised data showed poorer performance. Future targets informed by performance this year will be set for 2010/2011.	QUARTERLY
NI 76 Number of schools where the percentage of pupils achieving Level 4+ in both English and Maths at KS2 is less than 55%	4		11	10		Significant Variance	Improved	10	12	Improved	This is based upon the revised data from the performance tables. Performance against the stretch target cannot be back on target until Quarter 2 in 2010 as Key Stage 2 tests are carried out annually. A comprehensive plan to improve performance in Primary Schools is in place, with a focus on Leadership and Teaching and Learning. Five headteachers are undergoing training with National College of School Leadership to become Local Leaders in Education (LLE). Each will partner schools currently below the floor target.	QUARTERLY
NI 86 Percentage of secondary schools judged as having good (grade 1) or outstanding (grade 2) standards of behaviour by Ofsted	85		80	70		Significant Variance	Declined		80	N/C	Due to a change in definition, performance for this indicator no longer includes Special Schools and Academies that have not been open long enough to have a full inspection. This is likely to remain below target, as the three schools who are currently rated as "satisfactory" for behaviour by Ofsted are not due an inspection during this year and therefore will remain "satisfactory". These schools receive consultancy	QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											support from Inclusion and School Standards staff in order to improve strategies for managing pupil behaviour and for engaging pupils through an innovative curriculum.	
NI 89a The number of schools which are in special measures	1	1	2	2		Significant Variance	No Change	2	1	Declined	It is unlikely to be on target until Quarter 3 2010-11. Sinclair Primary School was placed in Special Measures at the end of July and the average time nationally for a school to stay in Special measures is 21 months. A comprehensive Local Authority Statement of Action has been validated by OFSTED for both schools currently in 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	36		13	13		Significant Variance	No Change	13	36	Declined	This is a very small cohort of children (8) and all but one have Special Educational Needs. A Virtual Headteacher for children looked after is developing a strategy to improve attainment of children looked after. The earliest performance can be on target will be quarter 2 of 2010/11.	QUARTERLY
Stretch Target 2 LAA 2b vi 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 55% With Stretch	73		67.7	69.5		Significant Variance	Improved	69.5	60.8	Improved	Performance against the stretch target cannot be back on target until Quarter 2 in 2010/2011 as Key Stage 2 tests are carried out annually. The projected outturn will be confirmed during Quarter 3. A comprehensive plan to improve performance in Primary Schools is in place, with a focus on Leadership and Teaching and Learning. Five headteachers are undergoing training with National College of School Leadership to become Local Leaders in Education (LLE). Each will partner schools currently below the floor target.	QUARTERLY
<b>Young People &amp; Community Support Division</b>												
LAA 3a i 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 (LAA Local Indicator)	450	73	92	144		Significant Variance	Improved	450	430	Improved	The figure is below target for the following reasons - no awards have yet been made through the new web based D of E programme; a second open award centre has not been opened due to staff shortages with the essential qualifications and data from the other organisations and the locality teams has not yet been collected due to staff shortages. To rectify this, the minimum period of time to gain the D of E award is three months, the next quarter should therefore have new data from the web based D of E programme. A plan has been put in place to ensure that data is collected from various organisations and services to	QUARTERLY



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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											include the voluntary sector, Junior Neighbourhood Warden Scheme, locality teams and those participating in Southampton City Youth Parliament. It is anticipated that this will increase the number of recorded data on 14 – 16 year olds participating in voluntary activities.	
<b>Young People and Community Support Division</b>												
NI 22 Percentage of people who feel that parents taking enough responsibility for the behaviour of their children	21.4	21.4	21.4	21.4		On Target	No Change	21.4	21.4	No Change		QUARTERLY
<b>Economic Development Portfolio</b>												
<b>Neighbourhood Services Division</b>												
LAA 4b i Number of clients referred to the Independent Domestic Violence Advisory (IDVA) service (LAA Local Indicator)	300	72	147	244		On Target	Improved	300	272	Improved		QUARTERLY
LAA 4b ii Percentage of potential clearly identified victims of domestic violence engaged with the Independent Domestic Violence Advisory (IDVA) service (LAA Local Indicator)	69	74	64	69		On Target	Improved	69	67	Improved		QUARTERLY
LAA 4b iii Overall provision and effectiveness of local authority services designed to help victims of domestic violence and prevent further domestic violence. (BV225) (LAA Local Indicator)	90	90.9	90.9	90.09		On Target	Declined	90.9	90.9	No Change	It is not possible to report against this indicator. It was proposed to remove this from the suite of SCP measures at the start of 09/10.	QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
LAA 4b iv Reduce the percentage of repeat attendances at MARACS by IDVA clients (LAA Local Indicator)	33	45		33.6		On Target	N/C	33	30.5	Declined		QUARTERLY
LAA 4c i Increase in the percentage of adults saying that they feel safe in the city centre during the day (LAA Local Indicator)	86	86	86	86		On Target	No Change	86	86	No Change		QUARTERLY
LAA 4c ii Increase in the percentage of adults saying that they feel safe in the city centre after dark (LAA Local Indicator)	56	56	56	56		On Target	No Change	56	56	No Change		QUARTERLY
LAA 4c iii Increase in the percentage of young people saying that they feel safe in the city centre during the day (LAA Local Indicator)	83	83	83	83		On Target	No Change	83	83	No Change		QUARTERLY
LAA 4c iv Increase in the percentage of young people saying that they feel safe in the city centre after 6 pm (LAA Local Indicator)	34	34	34	34		On Target	No Change	34	34	No Change		QUARTERLY
LAA 4e i Reduce public perceptions of local drug dealing and drug use as a problem (MI (LAA Local Indicator)	34.6	34.6	34.6	34.6		On Target	No Change	34.6	34.6	No Change		QUARTERLY
LAA 5a i A reduction in the proportion of	40	27	14	31		On Target	Declined	40	43.5	Improved	Q3 data comprises 19 ASBO breaches of 52 open cases and 19 ABC breaches of 48 open cases.	QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
people who breach an anti-social behaviour intervention (ASBO) (LAA Local Indicator)												
LAA 5a xvi Increased reporting of hate crime and harassment (LAA Local Indicator)	1625	378	643	990		On Target	Improved	1625	1595	Improved	Latest data includes incidents from SCC and the Police. Other external agencies only submit data at quarter 4 and it is anticipated that this will enable the end of year target to be achieved.	QUARTERLY
LAA 5b i Reduce the proportion of local residents who think that rubbish or litter is a problem in their area (LAA Local Indicator)	43	43	43	43		On Target	No Change	43	43	No Change		QUARTERLY
LAA 5b ii Reduce the proportion of local residents who think that teenagers hanging around in the street is a problem in their area (LAA Local Indicator)	57	57	57	57		On Target	No Change	57	57	No Change		QUARTERLY
LAA 5b iii Reduce the proportion of local residents who think that drunk or rowdy behaviour is a problem in their area (LAA Local Indicator)	45.5	45.5	45.5	45.5		On Target	No Change	45.5	45.5	No Change		QUARTERLY
LAA 5b iv Reduce the proportion of local residents who think that abandoned or burnt out cars/vehicles is a problem in their area (LAA Local Indicator)	10	10	10	10		On Target	No Change	10	10	No Change		QUARTERLY
LAA 5b v Reduce the proportion of local residents who think	46	46	46	46		On Target	No Change	46	46	No Change		QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
that vandalism, graffiti, and other deliberate damage to property is a problem in their area (LAA Local Indicator)												
LAA 5b vi Reduce the proportion of local residents who think that drug use or drug dealing is a problem in their area (LAA Local Indicator)	34.6	34.6	34.6	34.6		On Target	No Change	34.6	34.6	No Change		QUARTERLY
LAA 5b vii Reduce percentage of Acceptable Behaviour Contracts (ABCs) that lead to ASBOs (LAA Local Indicator)	5	1.8	1.8	1.8		On Target	No Change	5	10	Improved	No change between data reported for Q2 and Q3 as no new ASBOs in period.	QUARTERLY
NI 17 Percentage of people stating that anti-social behaviour is a problem	29.5	29.5	29.5	29.5		On Target	No Change	29.5	29.5	No Change		QUARTERLY
NI 21 Percentage of people who think that anti-social behaviour and crime are tackled effectively by the local authority and police (LAA Designated Target)	23	23	23	23		On Target	No Change	23	23	No Change		QUARTERLY
NI 27 Percentage of people who think that the police and local authority seek peoples views about anti-social behaviour and crime	21.4	21.4	21.4	21.4		On Target	No Change	21.4	21.4	No Change		QUARTERLY
NI 37 Percentage of people who feel that they are well informed	12.6	12.6		12.6		On Target	N/C	12.6	12.6	No Change		QUARTERLY

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PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
by local agencies about what they should do in the event of a large scale emergency												
NI 41 Percentage of people who think that there is a problem with people being drunk or rowdy in their area	45.5	45.5	45.5	45.5		On Target	No Change	45.5	45.5	No Change		QUARTERLY
NI 42 Percentage of people who think that there is a problem with people using or dealing drugs in their area	34.6	34.6	34.6	34.6		On Target	No Change	34.6	34.6	No Change		QUARTERLY

**Young People & Community Support Division**

NI 13 Percentage of non-English speaking foreign nationals applying for English for speakers of other Languages courses	63.3		63.2	63.2		On Target	No Change	63.2		N/C	<p>This preliminary figure is based on data from the Learning and Skills Council, with the following caveats:</p> <p>Data is based on location of provider rather than learner residence.</p> <p>The learner numbers are not broken down by age, so may include some delivery targeted at 14-19 year olds.</p> <p>Data for 08/09 will not be available until February 2010.</p> <p>Data is by academic rather than calendar year.</p> <p>The Home Office have extended the deadline for submission until January 2010. This is due to difficulties experienced by local authorities in identifying definitive requirements for this indicator in light of conflicting definition, guidance and data.</p> <p>This figure will be reviewed in consultation with the LSC and local providers and may be subject to change in the last quarter of 2009/10.</p>	YEARLY
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**Environment & Transport Portfolio**

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
<b>Environmental Health &amp; Consumer Protection</b>												
EHCP6 Percentage of Registration Services customers seen within 10 minutes of appointed time	90	94	93	91.5		On Target	Declined		93	N/C		QUARTERLY
EHCP7 Percentage of Registration Services certificate applications dealt with (at the statutory fee) within 5 working days of receipt	90	98	99	97.5		On Target	Declined		99	N/C		QUARTERLY
EHCP8 Percentage of customers surveyed satisfied with Registration Services	95	96	98	98		On Target	No Change		99	N/C		QUARTERLY
NI 182 Percentage of business customers of regulatory services who respond that they have been treated fairly and/or the contact has been helpful	80	82	81	80		On Target	Declined		80	N/C		QUARTERLY
<b>Highways &amp; Parking Division</b>												
BV218b Percentage of abandoned vehicles removed within 48 hours from the point at which the authority is legally entitled to remove the vehicle	87	88.4	93.7	92.5		On Target	Declined	91.7	86.9	Improved		QUARTERLY
HP1 % of incidents of dangerous damage to roads and pavements repaired or made safe within 24 hours of being reported or identified	80	66	75.71	97.91		On Target	Declined	80	8.38	Declined	Progress significantly improved in quarter 3. However recent extreme weater is likely to cause significant damage to roads and pavements in quarter 4.	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
The average number of days taken to repair a street lighting fault that is under the control of the local authority (Former Bv215a)	9	4.83	5.83	6.18		On Target	Declined		8.99	N/C		QUARTERLY
<b>Planning &amp; Sustainability Division</b>												
LAA 1c ii 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 (LAA Local Indicator)	100	100	100	100		On Target	No Change		100	N/C		QUARTERLY
LAA 7d i No of sustainable energy projects worked up in cooperation with local groups and schools (LAA Local Indicator)	5	3	18	18		On Target	No Change	19	11	Improved		QUARTERLY
LAA 7d ii No. of Home Energy Check (HEC) forms and phone calls to Energy Efficiency Advice Centre (LAA Local Indicator)	2484	367	737	2430		On Target	Improved	2484	2499	Declined	A large scale mail was undertaken in September to target carbon rich households. This resulted in a large number of HEC returns. Additional outreach work is planned for quarter 4 to give advice to the public, including an insulation roadshow in the city centre.	QUARTERLY
LAA 7d iii Reduction in annual tonnage of CO2 emissions that can be reliably said to be prevented through the sum of energy efficiency and on-site	648	629	997	1000		On Target	Improved	1000	611	Improved	Actual projects completed in quarter 3 are the same as in quarter 2 but the data has been corrected hence the 3 tonne difference in carbon savings. Stretch target has been achieved ahead of schedule, however all savings to date do need audit approval at the end of the financial year. Additional savings are expected in quarter 4 from non-SALIX projects within the property	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
renewable energy efficiency measures taken in SCC operational buildings during the LAA period. Without Stretch (LAA Local Indicator)											services division.	
LAA 7d vi Increase in the percentage of major applications including a water saving planning application (LAA Local Indicator)	100	100	100	100		On Target	No Change	100	100	No Change		QUARTERLY
LAA 7d vii Increase in the number of projects implemented to promote water use reduction in existing housing in the city (LAA Local Indicator)	1	1	1	1		On Target	No Change	1	1	No Change	The water efficiency project is being undertaken by Radian in partnership with the Environment Agency. The project involves research into how to address water efficiency in new build and existing homes. Recommendations have been made based on the first years findings, including that significant water savings are made when new homes are built to Code for Sustainable Homes Levels 3 and 4, and also in existing housing where homes are retro fitted with eco-beta dual flush toilet devices. Raising awareness on the importance of water conservation is also a key factor in success.	QUARTERLY
LAA 7d viii Increase in the number of feasibility studies carried out for identifying future district scale CHP opportunities (LAA Local Indicator)	2	6	7	7		On Target	No Change	7	2	Improved	Cumulative total of 7. Studies include: <ul style="list-style-type: none"> <li>• Ocean Village</li> <li>• Woolston</li> <li>• Civic Centre</li> <li>• Heat station biomass</li> <li>• Bitterne Leisure Centre</li> <li>• PUSH city centre extension study</li> <li>• Gantry</li> </ul>	QUARTERLY
NI 157b Processing of planning applications as measured against targets for minor applications within 8 weeks	78	86.87	71.57	81.16		On Target	Improved	79.7	73.6	Improved	In line with target requirements (78% target).	QUARTERLY



Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
NI 157c Processing of planning applications as measured against targets for other applications within 13 weeks	88	86.42	86.63	90.97		On Target	Improved	87.63	86.35	Improved	In line with target requirements (88% target).	QUARTERLY
NI 175a Percentage of the city's population within a 40 minute bus journey of the general hospital (LAA Designated Target)	86.1	100	100	100		On Target	No Change		84.5	N/C	Based on October 2009 Public Transport Data	QUARTERLY
NI 185 Percentage year on year reduction in CO2 emissions from Southampton City Council operations	1	0	0	1		On Target	Improved	1	0	Improved	This figure is an estimate only. National Indicator 185 is reported a quarter in arrears due to data collection procedures. 2009/10 data collection will be reported as an actual tonnage each quarter. The end of year total tonnes CO2 will then be compared to that of 2008/09 to give a percentage reduction. Projected outturn is to meet the target of a 1% reduction. Please note that Quarter 2 reporting data (actual Quarter 1) was revised in Quarter 3 following recalculation.	QUARTERLY
NI 186 Percentage reduction in CO2 emissions per person in the Southampton City Council area against the emissions in the baseline year (LAA Designated Target)	-4.5	1.72	-8.3	-8.3		On Target	No Change	-8.3	-1.72	Declined	NI186 figures are centrally collected and issued by DEFRA on an annual basis. DEFRA have updated their data (quarter 2) due to a continually evolving methodology with improved data quality. Significantly improved against the target.	QUARTERLY
NI 188 Adapting to climate change	2	1.5	1.5	1.5		On Target	No Change	2	1	Improved	Actions relating to climate change impacts risk management are underway to establish a strong position for achieving Level 2 by year end. These actions include: updating of the Strategic Risk Register with a risk around climate change adaptation (risk 11) with specific progress to date and future actions on the capacity of the city's infrastructure to adapt to extreme weather and climate event; work has begun on analysing latest UKCP09 climate change scenario data to understand the specific risks for the city and	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											the sub-region; and the City Council was awarded a green flag in the CAA inspection for activities on sustainability.	
NI 189a Percentage of agreed actions to implement the Shoreline Management Plan	100	100	100	100		On Target	No Change	100	100	No Change	The Environment Agency has now agreed which actions the city council needs to take forward from the Catchment Flood Management Plan to comply with 2009/10 reporting against NI189a. These actions will be re-negotiated for 2010/11. Reporting for NI189b will be on progress against the timetable for SMP delivery.	QUARTERLY
NI 189b Percentage of agreed actions to implement the Catchment Flood Management Plan	100	100	100	100		On Target	No Change	100	100	No Change	The Environment Agency has now agreed which actions the city council needs to take forward from the Catchment Flood Management Plan to comply with 2009/10 reporting against NI189a. These actions will be re-negotiated for 2010/11. Reporting for NI189b will be on progress against the timetable for SMP delivery.	QUARTERLY
NI 194 The year on year measured reduction of primary PM10 (airbourne particulates) and NOX (nitrous oxides) emission from local authority estate and operations	1	0	0	1		On Target	Declined	1	0	Declined	This figure is an estimate only. National Indicator 194 is reported a quarter in arrears due to data collection procedures. 2009/10 data collection will be reported as an actual Kg emissions each quarter. The end of year total Kg NOx and PM10 emissions will then be compared to that of 2008/09 to give a percentage reduction. Projected outturn is to meet the target of a 1% reduction. Please note that Quarter 2 reporting data (actual Quarter 1) was revised in Quarter 3 following recalculation. The quarter 3 cumulative total is 13,936Kg. The total figure is split as follows: 13,426Kg of NOx and 510Kg of PM10.	QUARTERLY
NI175b Percentage of the city's population within a 10 minute walk of a GP surgery (LAA Designated Target)	69.5	72	72	72		On Target	No Change		67	N/C	No change in GP surgery locations	QUARTERLY
Percentage of conservation areas in the local authority area with an up-to-date character appraisal (Former BV219b)	20	20	20	20		On Target	No Change	20	10	Improved		QUARTERLY
PS3 Progress against	3	3	3	3		On Target	No		3	N/C	No change	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
the annual progress report (LTP)							Change					
Stretch Target 11 LAA 7d iv 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	938	629	997	1000		On Target	Improved	1000	611	Improved	Actual projects completed in quarter 3 are the same as in quarter 2 but the data has been corrected hence the 3 tonne difference in carbon savings. Stretch target has been achieved ahead of schedule, however all savings to date do need audit approval at the end of the financial year. Additional savings are expected in quarter 4 from non-SALIX projects within the property services division.	QUARTERLY
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 (Former BV204)	30	41.66	15.38	5.88		On Target	Improved		36.59	N/C		QUARTERLY
NI 157a Processing of planning applications as measured against targets for major applications within 13 weeks	75	80	75	69.23		Slight Variance	Declined	74.19	73.24	Improved	The slight variance is due to a relatively small number of applications decided which makes the overall percentage look worse. A more flexible approach on negotiation of timescales for some key strategic applications has been taken, due to the economic recession. It is anticipated the figure will be close to our local target by year end, and will exceed the national target.	QUARTERLY
<b>Waste &amp; Fleet Transport Division</b>												
Cost of household waste collection per household (former BV86)	51	51	49.09	49.65		On Target	Declined	49.65	48.98	Declined		QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
LAA 7c i Reduction in the percentage of municipal waste landfilled (LAA Local Indicator)	22.1	19.68	17.04	17.02		On Target	Improved	16.71	19.17	Improved		QUARTERLY
LAA 7c ii Increase in the percentage of municipal waste recycled (LAA Local Indicator)	27.28	30.14	30.72	28.08		On Target	Declined	26.99	27.32	Declined		QUARTERLY
NI 191 Number of kilograms of residual household waste collected per household (LAA Designated Target)	742	177	349	520.1		On Target	Declined	688.8	697.2	Improved	Figures are cumulative	QUARTERLY
NI 193 Percentage of municipal waste which is sent to landfill	22.1	19.68	17.04	17.02		On Target	Improved	16.71	18.77	Improved		QUARTERLY
Number of kilograms of household waste collected per head of the population (Former BV84a)	420	108	207.3	303.5		On Target	Declined	396.5	409.83	Improved	Figures are cumulative.	QUARTERLY
Percentage of household waste that has been landfilled (Former BV82d(i))	18.33	20.54	18.51	18.1		On Target	Improved	17.42	19.37	Improved		QUARTERLY
Percentage of the total tonnage of household waste arisings that have been used to recover heat, power and other energy sources (Former BV82c(ii))	54.1	49.53	52.47	55.18		On Target	Improved	56.97	53.77	Improved		QUARTERLY
The percentage of household waste sent by the Authority for composting or	8.5	11.96	12.83	10.08		On Target	Declined	8.92	8.46	Improved		QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
treatment by anaerobic digestion (Former BV82b(i))												
WFT2 Number of collections missed per 100000 collections of household waste per quarter.	40	36	39	35		On Target	Improved	38	40	Improved		QUARTERLY
Cost of waste disposal per tonne of municipal waste (Former BV87)	73	75.5	75.48	77.99		Slight Variance	Declined	78	71.62	Declined	Disposal costs per tonne higher due to effects of the recession which has reduced tonnages. Disposal costs are made up of approx 50% fixed costs and 50% variable costs - the recession has only reduced the variable costs - fixed cost stay the same. Therefore with a tonnage reduction and only a variable cost reduction unit costs rise. A better indicator is disposal cost per resident, which is used by the audit commission, and in this indicator disposal costs are reducing.	QUARTERLY
NI 192 Percentage of household waste arising which have been sent by the authority for reuse recycling composting or anaerobic digestion	28.39	30.5	29.65	27.33		Slight Variance	Declined	26.4	27.8	Declined	The variance is mainly due to the reduction of recyclates, caused by the downturn in consumption of newspapers and magazines in the recession. There is also a seasonal reduction of composting in quarter 3 which will continue in quarter 4. The adverse weather conditions have impacted on the number of rounds of recycling collected which will affect the out-turn for both tonnage and percentage of recyclates in the project out-turn. It is likely that the out-turn will have a slight variance to target.	QUARTERLY
Percentage of household waste arisings which have been sent by the Authority for recycling (Former BV82a(i))	19.05	17.97	16.18	16.63		Slight Variance	Improved	16.7	18.77	Declined	Reduced tonnage and therefore percentage performance are due to: 1. Effects of recession on sale of newspapers and magazines. 2. Strategic decision by Southampton/Hampshire/Portsmouth to provide mixed wood bins at HWRC sites rather than clean wood which will double tonnages of wood diverted from landfill (thereby reducing costs). Clean wood used to go to recycling, mixed wood now goes to composting and energy recovery. Effects are to reduce recycling but to increase composting performance and energy recovery; overall performance (recycling + composting) will broadly stay the same, whilst it is	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											anticipated there will be a slight variance to target at the out-turn.	
Total tonnage of household waste arisings sent by the Authority for recycling (Former BV82a(ii))	17505	4488	7871	11672		Slight Variance	Improved	15321	17844	Declined	Reduced tonnage and therefore percentage performance are due to: 1. Effects of recession on sale of newspapers and magazines. 2. Strategic decision by Southampton/Hampshire/Portsmouth to provide mixed wood bins at HWRC sites rather than clean wood which will double tonnages of wood diverted from landfill (thereby reducing costs). Clean wood used to go to recycling, mixed wood now goes to composting and energy recovery. Effects are to reduce recycling but to increase composting performance and energy recovery; overall performance (recycling + composting) will broadly stay the same. However, it is anticipated there will be a slight variance at out-turn to the target.	QUARTERLY

**Housing & Local Services Portfolio  
Decent Homes Division**

DHD6 Average time taken to re-let local authority housing	32	31.32	32.96	31.77		On Target	Improved	32	32.65	Improved	On target	QUARTERLY
DHD7 The average SAP rating of local authority-owned dwellings	71	69.46	69.43	69.2		On Target	Declined	71	69.57	Improved	On target	QUARTERLY
NI 158a Number of non decent council homes	900	2228	2568	2117		Slight Variance	Improved	1548	2044	Improved	In Q2 it was reported that the number of non-decent properties had increased as a result of large volumes of backlog property surveys being completed and recorded ahead of programme delivery. It was also stated that targets for the latter half of 2009/10 would not be achieved. The profiled targets for the remainder of the year were revised within the service and these have been exceeded following focussed activity (2117 properties remain non-decent against a Q3 revised target of 2308). The delivery of the decent homes programme is on track to achieve the 100% Decent Homes target by December 2010.	QUARTERLY
NI 158b Percentage of non decent council homes	7	13.01	15	12.49		Slight Variance	Improved	9	11.9	Improved	In Q2 it was reported that the number of non-decent properties had increased as a result of large volumes of backlog property surveys being completed and	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											recorded ahead of programme delivery. It was also stated that targets for the latter half of 2009/10 would not be achieved. The profiled targets for the remainder of the year were revised within the service and these have been exceeded (12.49% properties remain non-decent against a Q3 revised target of 13.5%). The delivery of the decent homes programme is on track to achieve the 100% Decent Homes target by December 2010.	
<b>Housing Management Division</b>												
HMD3 Arrears of Housing Rent and other charges as a percentage of amount due	2.2	2.8	2.99	2.81		On Target	Improved	2.2	2.57	Improved		QUARTERLY
HMD5 Number of council tenants evicted as a result of rent arrears	60	8	13	17		On Target	Declined	28	59	Improved	The success of earlier interventions and a pre-court pilot has significantly reduced evictions to date. Higher level of engagement with traditionally hard to reach customers has also been achieved.	QUARTERLY
NI 160 Local Authority tenants' satisfaction with landlord services	78	76	76	76		On Target	No Change	76	76	No Change	Outturn based on 2008 Status Survey, next survey due 2010	QUARTERLY
HMD6 Former Tenant Arrears collected as a % of FT debt	9	2.39	4.33	6.05		Slight Variance	Improved	9	7.97	Improved	Review of older debt underway. Action plan being formulated to address key issues. A schedule of meetings are diarised with Accounts Receivable to monitor progress. Still expecting to hit year end target.	QUARTERLY
<b>Housing Solutions Division</b>												
NI 155 Total number of social rent housing and intermediate housing (LAA Designated Target)	330	42	83	149		On Target	Improved	240	372	Declined	The number of completions significantly exceeds the target of 30 units for Q3. This is mainly due to 36 units being completed on one scheme which had originally been profiled to complete in Q4. Council officers met with GOSE (at GOSE's invitation) to discuss reprofiling of LAA targets for 2009/10 as the 330 unit target will not be reached due to the impact of the recession. GOSE have now formally confirmed their acceptance of a reprofiled target of 240.	QUARTERLY
NI 156 Number of households living in temporary accommodation	133	133	132	133		On Target	Declined	133	132	Declined	On target.	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
provided by the council under the homelessness legislation												
NI 187a Percentage of households on low income related benefits and low energy efficiency	9	9	9	9		On Target	No Change	9	9.23	Improved	2009/10 Performance reported in Q4 The surveys were sent out in early November 2009 and are now being collated and analysed. The results will be made available to Private Housing during quarter 4.	QUARTERLY
NI 187b proportion of households in receipt of income benefit and a high energy efficiency	35	35	35	35		On Target	No Change	35	34.9	Improved	2009/10 Performance reported in Q4 The surveys were sent out in early November 2009 and are now being collated and analysed. The results will be made available to Private Housing during quarter 4.	QUARTERLY
<b>Neighbourhood Services Division</b>												
Increase in the number of Green Flags (With Stretch LAA 12)	4	4	4	4		On Target	No Change	5	4	Improved	7 Green Flag applications have been submitted which combine with the pennant awards to achieve the stretch target total of 6.	QUARTERLY
LAA 5a xvii Reduce proportion of repeat victims of reported harassment incidents (LAA Local Indicator)	3	2.16	2.6	2.2		On Target	Improved	3	3	No Change		QUARTERLY
LAA 6c iii Recorded racial incidents: Percentage of incidents recorded by the authority that resulted in further action. (BV 175) (LAA Local Indicator)	100	100	100	100		On Target	No Change	100	100	No Change		QUARTERLY
LAA 7b i Increase in the number of Green Flags Without Stretch (LAA Local Indicator)	2	4	4	4		On Target	No Change	5	4	Improved		QUARTERLY
LAA 7b iii Increase in the number of Pennants Without Stretch (LAA Local	1	1	1	1		On Target	No Change	1	1	No Change		QUARTERLY



Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
Indicator)												
LAA 7b v Improvement in the Biodiversity across the city (73 sites listed): Increase in the number of sites stable or improving Without Stretch (LAA Local Indicator)	26	35	35	36		On Target	Improved	41	35	Improved	The dry summer prevented some improvement work being completed. Area teams have now been mobilised to help improve sites in the next quarter. 7 sites will be targeted to ensure we reach and possibly exceed the target.	QUARTERLY
LAA 7b vii Reduction in fly-tipping incidents across the city Without Stretch (LAA Local Indicator)	16591	3838	8214	11251		On Target	Declined	13900	15427	Improved	Plans are in place for the final quarter to ensure performance remains under the target and is consistently lower from then on.	QUARTERLY
NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area	73.2	73.2		73.2		On Target	N/C	73.2	73.2	No Change		QUARTERLY
NI 138 Percentage of people aged 65 or over who are satisfied with both home and neighbourhood	78.8	78.8		78.8		On Target	N/C	78.8	78.8	No Change	Next Place Survey will be undertaken in 2010/11	QUARTERLY
NI 140 Percentage of people who say that they have been treated with respect and consideration by local services	70.7	71.1		71.1		On Target	N/C	71.1	71.1	No Change		QUARTERLY
NI 195a Improved street and environmental cleanliness levels of litter	5	3	3	3		On Target	No Change	5	3	Declined		QUARTERLY
NI 195b Improved street and environmental cleanliness levels of	7	6	6	4		On Target	Improved	7	4	Declined		QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
detritus												
NI 195c Improved street and environmental cleanliness levels of graffiti	6	4	6	3		On Target	Improved	6	4	Declined		QUARTERLY
NI 195d Improved street and environmental cleanliness levels of fly posting	1	0	0	0		On Target	No Change	1	0	Declined		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	1	1	1		On Target	No Change	1	2	Improved	Achieving level 1 means that fly tipping has reduced alongside increased enforcement actions.	QUARTERLY
NI 197 Proportion of local sites where positive conservation management has been or is being implemented	15	15	15	15		On Target	No Change	15	15	No Change	Activity this year has focussed on the LAA outcomes with this element expected to improve once the LAA is implemented in 2010/11.	QUARTERLY
NI 2 Percentage of people who feel that they belong to their neighbourhood	47.7	47.7		47.7		On Target	N/C	47.7	47.7	No Change		QUARTERLY
NI 23 Percentage of people who think that there is problem in their local area with people not treating one another with respect	40	40		40		On Target	N/C	40	40	No Change		QUARTERLY
NI 3 The level of Civic participation in the local area	12.6	12.6		12.6		On Target	N/C	12.6	12.6	No Change		QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
NI 4 Percentage of people who feel they can influence decisions in their locality	28.4	27.9		27.9		On Target	N/C	27.9	27.9	No Change		QUARTERLY
NI 5 Percentage of people who are satisfied overall with the area as a place to live	74.5	73.7		73.7		On Target	N/C	73.7	73.7	No Change		QUARTERLY
NI 6 Percentage of people who take part in formal volunteering at least once a month	21.7	21.7	21.7	21.7		On Target	No Change	21.7	21.7	No Change		QUARTERLY
Stretch Target 12 LAA 7b iv Increase in the number of Pennants	2	1	1	1		On Target	No Change	1	1	No Change	The penants combines with the Green Flag awards to achieve the stretch target total of 6. 7 flags applications have been submitted.	QUARTERLY
Stretch Target 12 LAA 7b vi Improvement in the Biodiversity across the city (73 sites listed): Increase in the number of sites stable or improving	41	35	35	36		Slight Variance	Improved	41	35	Improved	The dry summer prevented some improvement work being completed. Area teams have now been mobilised to help improve sites in the next quarter. 7 sites will be targeted to ensure we reach and possibly exceed the target.	QUARTERLY
Stretch Target 12 LAA 7b viii Reduction in fly-tipping incidents across the city	13972	3838	8214	11251		Slight Variance	Declined	13900	15427	Improved	Plans are in place for the final quarter to ensure performance remains under the target and is consistently lower from then on.	QUARTERLY

**Leaders Portfolio**

**Corporate Policy and Performance Division**

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	4200	6500	7754	11500		On Target	Improved	11500	6500	Improved		QUARTERLY
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**Legal and Democratic Services Division**

LD2 Number of	0	0	0	0		On Target	No		0	N/C	Southampton City Council continues to deliver an	QUARTERLY
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Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
complaints to an Ombudsman classified as Maladministration							Change				exemplary record of zero complaints to the ombudsman considered maladministration. Monitoring continues throughout the year and the LGO annual report (June 2009) confirmed the Council's excellent records in this area, noting a continuous year on year improvement and praising the Council on its liaison with and approach to LGO/complaints. Reports to COMT & Standards and Governance in late summer / early autumn 2010 will report on the 2009/10 annual letter. While not directly relevant to dealing with LGO complaints, since the last report a new compliments and complaints system has gone live across the Authority and the LGO has introduced a new system for dealing with premature complaints. We are yet to assess the impact of these significant changes, as data is only just becoming available in relation to performance and trends are not yet clear. It is likely however, that this will have an impact on the overall statistics for complaints that are referred to the O	

**Leisure, Culture & Heritage Portfolio**

**Leisure, Culture & Heritage Division**

NI 10 - Percentage of the local adult population who have visited a museum or gallery within the last year (via Sport England's Active People Survey)	53	51.9	51.9	51.9		On Target	No Change	53	51.9	Improved	This value is obtained from the Active People annual survey undertaken by Sport England. The data is not available until July at the earliest and there are currently no interim proxy measures available to assess progress on this measure.	QUARTERLY
NI 11 Percentage of the adult population that has engaged in the arts at least 3 times in the last year (via Sport England's Active People Survey)	40	38.8	38.8	38.8		On Target	No Change	40	38.8	Improved	This value is obtained from the Active People annual survey undertaken by Sport England. The data is not available until July at the earliest and there are currently no interim proxy measures available to assess progress on this measure.	QUARTERLY
NI 9 - Percentage of the local adult population who have used a public library	51.5	50.5	50.5	50.5		On Target	No Change	51.5	50.5	Improved	This value is obtained from the Active People annual survey undertaken by Sport England. The data is not available until July at the earliest and there are currently no interim proxy measures available to	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
service within the last year (via Sport England's Active People Survey)											assess progress on this measure.	
NI 8 - Percentage of adult participating in sport & active recreation (via Sport England's Active People Survey)	23.7	21.1	21.1	21.1		Slight Variance	No Change	23.7	21.1	Improved	This value is obtained from the Active People annual survey undertaken by Sport England. The data is not available until July at the earliest and there are currently no interim proxy measures available to assess progress on this measure.	QUARTERLY

**Resources & Workforce Planning Portfolio**

**Human Resources Division**

Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools) (Former BV11c)	1.5	1.26	1.26	1.66		On Target	Improved	1.5	1.36	Improved		QUARTERLY
Percentage of top-paid 5% of staff who are women (Former BV11a)	46	51.68	51.05	51.04		On Target	Declined	51	53.85	Declined		QUARTERLY
The number of working days/shifts lost to the Authority due to sickness absence (Former BV12)	8.5	1.5	2.83	5.92		On Target	Declined	8.5	10.11	Improved		QUARTERLY
The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force (Former BV14)	0	0	0	0		On Target	No Change	0	0	No Change		QUARTERLY
The percentage of local authority employees retiring on grounds of ill health as a percentage of the	0.25	0	0.02	0		On Target	Improved	0.1	0	Declined		QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
total workforce (Former BV15)												
The percentage of local authority employees with a disability (Former BV16a)	2	2.28	2.23	2.2		On Target	Declined	2.2	2.33	Declined		QUARTERLY
The percentage of the top 5% of local authority staff who are from an ethnic minority (Former BV11b)	4.4	4.62	4.6	4.56		On Target	Declined	4.6	5.43	Declined		QUARTERLY
The percentage of local authority employees from ethnic minority communities (Former BV17a)	5	4.91	4.91	4.67		Slight Variance	Declined	4.5	4.95	Declined	A change to one or two employees has a significant impact on these figures.	QUARTERLY
<b>Transactions &amp; Customer Excellence Division</b>												
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	90	91.7	91.7	94.1		On Target	Improved	94	98.2	Declined		QUARTERLY
CS2 Calls to Call Centres answered by an agent within 2 minutes between the times of 8:30am and 5:00pm Monday to Friday	80	82.98	80.5	79.05		On Target	Declined	80	83.06	Declined		QUARTERLY
CS3 Answering letters - percentage of letters answered within 15 working days	92	94.1	95.8	92.6		On Target	Declined	92	93.2	Declined		QUARTERLY
NI 14 Percentage of customer contacts with council services that	40	27	17	20		On Target	Declined	21	23	Improved		QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
are assessed as being avoidable												
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	1.5	0.52	0.71	1.1		On Target	Improved	1.5	0.69	Improved		QUARTERLY
NI 181 Average time taken in calendar days to process all new claims and change events in Housing Benefit/Council Tax Benefit	16	15.74	14.89	13.68		On Target	Improved	16	11.59	Declined		QUARTERLY
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 (Former BV79a)	99	99.2	99.6	99.2		On Target	Declined	99	99.6	Declined		QUARTERLY
The percentage of council tax collected by the Authority in the year (Former BV9)	96.2	28.49	54.43	82.46		On Target	Improved	96.2	95.56	Improved		QUARTERLY
The percentage of national non-domestic rates collected in-year (Former BV10)	99.2	32.05	59.65	87.62		On Target	Improved	99.2	99.2	No Change		QUARTERLY
To measure average processing time taken across all new Housing and Council Tax Benefit (HB/CTB)	26	19.45	18.63	18.29		On Target	Improved	24	21.66	Declined		QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
claims submitted to the Local Authority, for which the date of decision is within the financial year being reported (Former BV78a)												
Percentage of invoices for commercial goods & services paid by the Authority within 30 days of receipt or within the agreed payment terms (Former BV8)	95	92.15	88.37	89.1		Slight Variance	Improved	90	93.64	Declined	We are currently working with departments to identify areas where less than 30 day payment terms exist on a contractual basis. Once these have been identified all other suppliers will be set to 30 days. In addition, statistics have been provided to Departments to show where there are delays in either registering the invoice on the system or in the authorisation of the invoice.	QUARTERLY
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 (Former BV78b)	10	14.93	13.92	12.53		Significant Variance	Improved	10	9.6	Declined	Quarter three actual performance of 9.94 days is within target. Ongoing plans are in place to improve performance and it is anticipated that the annual target will be achieved. Throughout quarter 4 the changes in circumstances caused by annual Council rent increases and the pension up-ratings significantly improve the average speed of processing.	QUARTERLY

**Young People & Skills Portfolio**

**Young People & Community Support Division**

LAA 2c v Increase the percentage of pupils at 16+ in Southampton schools progressing to Further Education and Training (LAA Local Indicator)	80			90.14		On Target	N/C	90.14	88.3	Improved		YEARLY
NI 110 Young people's participation in positive activities (LAA Designated Target)	74.4	67	67.4	67.4		On Target	No Change	74	67	Improved	The interim snapshot results show a 49% participation rate which is below the indicator target. This snapshot was conducted in summer which may affect participation rates, but there is no equivalent snapshot	QUARTERLY



Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											from 2008/09 to measure against. There has been a 50% increase in school participation in the TellUs4 Survey with 12 secondary school registrations, an involvement of 568 young people in Year 10 out of a possible 1413. To increase participation rates, we will work with schools to ensure we collect data on engagement in extended services, increase resources to deliver the UNICEF Rights Respecting programme, train 30 young people through the Youth4You programme, develop a new 'Positive Activities for Young People' commissioning framework and increase youth provision on Friday nights. Evidence that we are on target will be from the next Tellus survey and a snapshot conducted at the same time of year to provide robust comparative data.	
NI 115 Percentage of young people reporting frequent misuse of drugs/volatile substances or alcohol or both (LAA Designated Target)	8.1	9.7	9.7	9.7		On Target	No Change	8.1	9.7	Improved	This is the reported figure for 07/08 (Academic year) 08/09 (financial year). The 09/10 figure will be available in Quarter 4 via the Tellus4 survey. From April 1st 2009 a new service has been commissioned to deliver services to young people at both Tier 3 and Tier 2. The Drugs Alcohol Support Health (DASH) service is delivered by a local partnership to ensure that young people can get prompt access to support and treatment if required. The DASH service has satellite drop-in sessions in most secondary schools and promotes the service throughout the city. A training programme for the youth and children's workforce will ensure that workers can appropriately assess and support young people with substance misuse issues. A range of partnership diversionary and education programmes are being delivered through the Youth Crime Action Plan including street based teams, Friday and Saturday night youth activities and special events raise awareness of alcohol issues.	QUARTERLY
NI 81 Percentage point gap in achievement of level 3	20	21.05	21.05	21.05		On Target	No Change	21.05	21.05	No Change	No new data will be available for this quarter. Data used for the Statistical First Release (SFR) on Level 2 and 3 attainment by young people will be published by	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
qualifications at 19 between those young people in receipt of free school meals at academic age 15 and those who were not											the DCSF in February 2010.	
NI 82 Percentage of young people who were in receipt of free school meals at 15 who attain level 2 qualifications by the age of 19	47	46.02	46.02	46.02		On Target	No Change	46.02	23	Declined	No new data will be available this quarter. Data used for the Statistical First Release (SFR) on Level 2 and 3 attainment by young people will be published by the DCSF in February 2010.	QUARTERLY
NI 85a The number of entries for pupils aged 16-18 for A Level Physics	41		41	41		On Target	No Change	41	41	No Change	Performance reported is for academic year 2007/08. A target has been set for 2010/11 against the measure in line with national guidelines. 2008/09 (Academic year) performance will be reported in quarter 4.	YEARLY
NI 85b The number of entries for pupils aged 16-18 for A Level Chemistry	42		42	42		On Target	No Change	42	42	No Change	Performance reported is for academic year 2007/08. A target has been set for 2010/11 against the measure in line with national guidelines. 2008/09 (Academic year) performance will be reported in quarter 4.	YEARLY
NI 85c The number of entries for pupils aged 16-18 for A Level Maths	95		95	95		On Target	No Change	95	95	No Change	Performance reported is for academic year 2007/08. A target has been set for 2010/11 against the measure in line with national guidelines. 2008/09 (Academic year) performance will be reported in quarter 4.	YEARLY
NI 88 Percentage of schools providing access to the full core of extended services	85	71	87	89		On Target	Improved	89	63	Improved		QUARTERLY
NI 90 The number of active learner accounts indicating participation on a diploma programme	71		78	78		On Target	No Change	78	0	Improved		QUARTERLY
NI 117 The percentage of 16 to 18 year olds who are not in education, training or employment (NEET)	9.4	12.1	12.1	10		Slight Variance	Improved	9.9	9.4	Declined	The Q3 data position is 9.9% which compares to 9.6% in December 2008. Any variance is due to an increase in the number of 17 and 18 year olds becoming unemployed. A range of actions are being taken such as; a) January Guarantee initiative which provides additional capacity for NEET young people in	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											education and training and includes Entry2Employment, pre-Entry2Employment, Apprenticeships and Foundation Learning pilot programmes. b) Partnership working with Jobcentreplus in order to understand the actual number of 18 year olds who are claiming benefits and ensure that they are able to access places in education and training. The September Guarantee out-turn for 2009 for Y11 was 100% recorded and 94.2% with offers, which is an improvement on the 2008 out-turn of 89.8%. Year 12, 100% recorded and 81.7% with offers, there was no requirement to report for Y12 in 2008.	
NI 91 Percentage of young people aged 17 who are in full or part time education training or work based learning	83	76.5	77.4	76		Slight Variance	Declined	76	77.9	Declined	Data that has been published in the statistical first return in June 2009 of 76% relates to the calendar year 2007, the 2008 data is due for release in June 2010. Current performance data gained from CCIS indicates a participation rate for December 2009 of 75.6% for 17 year olds who are in education and training. This is outside of the variance of the final-out turn for 2009/10 which is predicted to be in the region of 83%. The January Guarantee initiative prioritises the participation of 17 year olds through the facilitation of additional places in Entry2Employment programmes and a Foundation Learning pilot.	QUARTERLY
LAA 2c i (NI 117) Decrease in the percentage of 16-18 year olds not in education, employment or training (NEET) Without Stretch (LAA Local Indicator)	8	12.1	12.1	10		Significant Variance	Improved	9.9	9.4	Declined	The Q3 data position is 9.9% which compares to 9.6% in December 2008. Any variance is due to an increase in the number of 17 and 18 year olds becoming unemployed. A range of actions are being taken such as; a) January Guarantee initiative which provides additional capacity for NEET young people in education and training and includes Entry2Employment, pre-Entry2Employment, Apprenticeships and Foundation Learning pilot programmes. b) Partnership working with Jobcentreplus in order to understand the actual number of 18 year olds who are claiming benefits and ensure that they are able to access places in education and training. The September Guarantee out-turn for 2009 for Y11 was 100% recorded and	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

PI Description	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Current Status	Perf since prev Qtr	Projected Outturn	Previous Year Outturn	Forecast Direction of Travel from 2008/09 to 2009/10	Current Quarter Comments	Frequency
											94.2% with offers, which is an improvement on the 2008 out-turn of 89.8%. Year 12, 100% recorded and 81.7% with offers, there was no requirement to report for Y12 in 2008.	
LAA 2c iii Decrease in the percentage of 16-18 year olds whose destination is not known (NB Stretch Target Condition) (LAA Local Indicator)	5.4	6.5	6.2	8.3		Significant Variance	Declined	7	5.4	Declined	Actions implemented including caseload management and introduction of Tracking Support Officers have improved both reporting and awareness of the destination of young people. The final out-turn position for the DCSF monitoring period of November-January 2009/10 is predicted to be 7.0% with the current data position for LS7 is currently 8.3%. Activity will be focused in the collation of data and information sharing between the city providers in order to reduce this position.	QUARTERLY
Stretch Target 1 LAA 2c ii Decrease in the percentage of 16-18 year olds not in education, employment or training (NEET)	7.6	12.1	12.1	10		Significant Variance	Improved	9.9	9.4	Declined	The Q3 data position is 9.9% which compares to 9.6% in December 2008. Any variance is due to an increase in the number of 17 and 18 year olds becoming unemployed. A range of actions are being taken such as; a) January Guarantee initiative which provides additional capacity for NEET young people in education and training and includes Entry2Employment, pre-Entry2Employment, Apprenticeships and Foundation Learning pilot programmes. b) Partnership working with Jobcentreplus in order to understand the actual number of 18 year olds who are claiming benefits and ensure that they are able to access places in education and training. The September Guarantee out-turn for 2009 for Y11 was 100% recorded and 94.2% with offers, which is an improvement on the 2008 out-turn of 89.8%. Year 12, 100% recorded and 81.7% with offers, there was no requirement to report for Y12 in 2008.	QUARTERLY
<b>Young People &amp; Skills Portfolio Portfolio</b>												
<b>Young People &amp; Community Support Division</b>												
NI 106 The gap between the percentage of pupils who are eligible for free school meals at	17	17	17	17		On Target	No Change	17	16.7	Declined	Data for the 2007/08 period has been delayed and will be published by the Department for Business, Innovation and Skills during quarter 4.	QUARTERLY

Quarter 3 Monitoring of the Corporate Improvement Plan 2009/10

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15 and those who are not eligible progressing to higher education												