

3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
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Adult Social Care & Health Portfolio

Health & Community Care Division

Develop effective joint commissioning and management of health care and wellbeing services through:-	A shared joint commissioning programme	Chris Hawker	April 2009	March 2010	G	This work has now been subsumed within the SCC/SCPCT reconfiguration project.
	Implementation of initial set of joint commissioning plans	Chris Hawker	April 2009	March 2010	G	This work has now been subsumed within the SCC/SCPCT reconfiguration project.
Implement the next phase in supporting people to enable them to take control of the funding used to meet their needs by developing new service models within health and social care which focus on "Putting People First".	Implement the next phase in supporting people to enable them to take control of the funding used to meet their needs by developing new service models within health and social care which focus on Putting People First	Jane Brentor	April 2009	March 2010	G	A project team is now working well to undertake the acceleration plan developed to improve our progress in delivering personalisation across the council and providing people with the option of having a personal budget to purchase their support. It is recognised that the local target may not be achieved but Southampton is on target to meet the national milestones.
Implement the review of Supporting People services for older people to provide a wider range of services which meet local need.	Implement the review of Supporting People services for older people to provide a wider range of services which meet local need	Jane Brentor	April 2009	March 2010	G	This review is part of a longer term project to provide better quality support and care to older people with links to commissioning, telecare and community services. A service providing support to older people in the community has been extended to 2011. By this time all Supporting People services to older people will have been reviewed and

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						recommissioned. This will lead to support provided across all tenures. A new Handyperson Service has been commissioned operating up to April 2011.
Improve the quality of invoicing customers for care services.	Improve the quality of invoicing customers for care services	Jane Brentor	April 2009	March 2010	R	Work is ongoing towards the implementation of the new version of the PARIS system. Several versions have been required and it is now clear that the version required to implement the new billing format will not be available until at least June 2010.
Increase the use of psychological therapies through primary care services in treating people with mental health problems including the increased use of psychological therapies and a shift in the focus of treatment programmes towards primary care.	Increase the use of psychological therapies through primary care services in treating people with mental health problems including the increased use of psychological therapies and a shift in the focus of treatment programmes towards primary care	Jane Brentor	April 2009	March 2010	G	The new provider has now started to deliver services in the city and is achieving the objective of increased levels of provision.
Meet the increasing challenge and complexity of safeguarding adults by developing joint operational teams with partners as well	Meet the increasing challenge and complexity of safeguarding adults by developing joint	Jane Brentor	April 2009	March 2010	G	Integrated teams were established on the 14th September and have now started delivering co-ordinated services. A SIPS team has been created to respond to safeguarding issues in institutional settings.

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as the further development of joint processes and staff training.	operational teams with partners as well as the further development of joint processes and staff training					
Reconfigure internal home care services to provide new models of support	Reconfigure internal home care services to provide new models of support	Jane Brentor	April 2009	March 2010	G	The project plan is progressing on target and a full report with recommendations was agreed by cabinet in October. Staff changes and training are on target to begin the new service on the 1/4/10
Review and improve as necessary current systems for safeguarding people from abuse.	Review and improve as necessary current systems for safeguarding people from abuse	Jane Brentor	April 2009	March 2010	G	Actions are on target within the inspection action plan to improve safeguarding management systems.

Children's Services Portfolio

Building Schools for the Future Division

Assessment meeting with Public Private Partnership Programme to plan BSF Programme "Gateways"	Assessment meeting with Public Private Partnership Programme to plan BSF Programme Gateways	Karl Limbert	April 2009	March 2010	G	Gate 0 passed.
BSF Project Initiation Document is fully developed and signed off by Project Board	BSF Project Initiation Document is fully developed and signed off by Project Board	Karl Limbert	April 2009	March 2010	G	

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Continuing consultation with schools and other key partners in relation to major aspects of BSF proposals for Southampton	Continuing consultation with schools and other key partners in relation to major aspects of BSF proposals for Southampton	Karl Limbert	April 2009	March 2010	G	
Final Business Case for Southampton BSF proposals is signed off	Final Business Case for Southampton BSF proposals is signed off	Karl Limbert	April 2009	March 2010	G	
Outline Business Case for Southampton BSF proposals is signed off	Outline Business Case for Southampton BSF proposals is signed off	Karl Limbert	April 2009	March 2010	G	
Remit meeting with Partnership for Schools and DCSF successfully completed	Remit meeting with Partnership for Schools and DCSF successfully completed	Karl Limbert	April 2009	March 2010	G	Completed
Strategy for Change Part 1 document is signed off	Strategy for Change Part 1 document is signed off	Karl Limbert	April 2009	March 2010	G	Completed
Strategy for Change Part 2 document is signed off – DRAFT	Strategy for Change Part 2 document is signed off	Karl Limbert	April 2009	March 2010	G	Completed

Commissioning, Planning & Performance Division

Improve customer care and complaints service and supporting schools to improve their response to	Improve customer care and complaints service and supporting schools to improve their	Sue Allan	April 2009	March 2010	G	
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complaints	response to complaints					
To contribute to the directorate, corporate and democratic planning and policy co-ordination	To contribute to the directorate, corporate and democratic planning and policy co-ordination	Sue Allan	April 2009	March 2010	G	
To ensure effective structure and organisation in order to meet the aims and objectives of the division and the Chief Executive's restructure	To ensure effective structure and organisation in order to meet the aims and objectives of the division and the Chief Executive's restructure	Sue Allan	April 2009	March 2010	G	
To ensure that every member of staff within CPP is supported through regular supervision, annual appraisals and agreed learning & development plans	To ensure that every member of staff within CPP is supported through regular supervision, annual appraisals and agreed learning & development plans	Sue Allan	April 2009	March 2010	G	
To implement the Joint Commissioning Strategy and ensure it is underpinned by robust contract management	To implement the Joint Commissioning Strategy and ensure it is underpinned by robust contract management	Sue Allan	April 2009	March 2010	G	
To monitor implementation of	To monitor	Sue Allan	April	March	G	

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the Integrated Workforce Strategy	implementation of the Integrated Workforce Strategy		2009	2010		
To provide an effective information management and performance function for the directorate	To provide an effective information management and performance function for the directorate	Sue Allan	April 2009	March 2010	G	
To review and develop business support in order to provide a more co-ordinated service across whole directorate	To review and develop business support in order to provide a more co-ordinated service across whole directorate	Sue Allan	April 2009	March 2010	G	
To support the development of the Children's Trust to enable it to deliver the Children & Young People Plan through the Joint Commissioning Strategy and effectively manage performance	To support the development of the Children's Trust to enable it to deliver the Children & Young People Plan through the Joint Commissioning Strategy and effectively manage performance	Sue Allan	April 2009	March 2010	G	

Safeguarding Division

Establish new structure to improve outcomes for	Establish new structure to improve outcomes	Felicity Budgen	April 2009	March 2010	G	Completed.
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children and deliver the business plan	for children and deliver the business plan					
To ensure fewer children and young people go missing from home, school and care	To ensure fewer children and young people go missing from home, school and care	Felicity Budgen	April 2009	March 2010	A	The development and implementation of the Joint Protocol for children missing from care had slipped. It has now been agreed across Hampshire and IOW Police authority. Children missing from school are tracked by the School Attendance and safeguarding Team. The strategic group is now in place to monitor and report on the actions to achieve improvement by the end of Quarter Four.
To establish locality teams across all professional groups within safeguarding	To establish locality teams across all professional groups within safeguarding	Felicity Budgen	April 2009	March 2010	G	On target for March 2010.
To improve outcomes for vulnerable children and young people	To improve outcomes for vulnerable children and young people	Felicity Budgen	April 2009	March 2010	A	The Behaviour and Attendance Partnership (BOSS) now meets regularly to place vulnerable children out of school and will begin to see progress by the end of Quarter 4. Three Common Assessment Panels have been established. The panels are improving the volume and coordination of early intervention and prevention services.
To improve school attendance	To improve school attendance	Felicity Budgen	April 2009	March 2010	A	Following a successful meeting with the National Strategy, it was confirmed that Southampton is now on target to meet the 2011 CYPP target for persistent absence.

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						Appointment of a virtual head teacher enables individual progress tracking of looked after children.
To meet our set targets for all statutory timescales for assessments	To meet our set targets for all statutory timescales for assessments	Felicity Budgen	April 2009	March 2010	R	The way that timescales for Initial Assessment are counted is now in accordance with the national and inspection guidance. This has led to a reduction in reported performance which is being addressed. An external audit of social work files was commissioned in 2009, which identified where changes are required and an improvement programme has now been put in place. This includes workshops for all front line staff, and a change to the way referrals are categorised. There has been a significant rise in the numbers of referrals received over the last year. Significant increases in the number of children and young people with Child Protection plans and the number of children in care over the same period has increased pressure on social workers. A return to performance against this measure nearer target levels by the end of Quarter 4 is dependent upon the success of a number of initiatives that have been put in place to increase social care capacity. These are being reviewed on an ongoing basis within the Children

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To promote the social, emotional and behavioural well being of children and young people	To promote the social, emotional and behavioural well being of children and young people	Felicity Budgen	April 2009	March 2010	G	
To provide earlier intervention for children and young people in need through effective joined up working to ensure that they are safe	To provide earlier intervention for children and young people in need through effective joined up working to ensure that they are safe	Felicity Budgen	April 2009	March 2010	A	The reconfiguration of teams on a locality basis will enable improved multi-agency working at lower levels by the end of Quarter 4. Planned service redesign has taken place. Frpm April 2010 multi-disciplinary teams will function in three localities offering coordinated universal and targeted services to children and young people.
To reduce the number of permanent and fixed period exclusions	To reduce the number of permanent and fixed period exclusions	Felicity Budgen	April 2009	March 2010	A	Whilst fixed-term exclusions have reduced, permanent exclusions have remained the same as the previous year. An action plan is in place to improve training and support for schools and provide more targeted resources. Improvement will be evident by the end of Quarter Four.

School Standards Division

Food in Schools Legislation and supporting them to achieve them	Food in Schools Legislation and supporting them to achieve them	Paul Nugent	April 2009	March 2010	G	
Introduction of nutritional	Introduction of	Paul Nugent	April	March	G	

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
analysis of secondary schools meals	nutritional analysis of secondary schools meals		2009	2010		
Raising schools awareness of their obligations regarding	Raising schools awareness of their obligations regarding	Paul Nugent	April 2009	March 2010	G	
The CIS website to become the Children's Trust website	The CIS website to become the Children's Trust website	Paul Nugent	April 2009	March 2010	G	
To deliver action plan for Early Years and childcare places and workforce action plan.	To deliver action plan for Early Years and childcare places and workforce action plan	Paul Nugent	April 2009	March 2010	G	
To deliver Early Years and Children's Centres capital programme by 2011	To deliver Early Years and Children's Centres capital programme by 2011	Paul Nugent	April 2009	March 2010	G	
To designate three more children's centres and achieve full service offer in 6 Children's Centres	To designate three more children's centres and achieve full service offer in 6 Children's Centres	Paul Nugent	April 2009	March 2010	G	
To develop a 3 year raising attainment strategy	To develop a 3 year raising attainment strategy	Paul Nugent	April 2009	March 2010	G	
To develop working practices	To develop working practices	Paul Nugent	April 2009	March 2010	G	
To establish a clear divisional	To establish a clear	Paul Nugent	April	March	G	

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
structure and implement cultural change.	divisional structure and implement cultural change		2009	2010		
To implement the new admissions code.	To implement the new admissions code	Paul Nugent	April 2009	March 2010	A	Code implemented but an increase in number of complaints from parents and schools. Improvement will be evident by Q4.

Strategic Infrastructure & Capital Projects Division

Co-ordinate the delivery of the Children's Services Capital Programme across schools and other properties	Co-ordinate the delivery of the Children's Services Capital Programme across schools and other properties	Andrew Hind	April 2009	March 2010	G	
Co-ordinate the development of accommodation proposals in relation to locality working and the Service Property Review	Co-ordinate the development of accommodation proposals in relation to locality working and the Service Property Review	Andrew Hind	April 2009	March 2010	A	Options under development.
Deliver the Directorate's ICT strategy	Deliver the Directorate's ICT strategy	Andrew Hind	April 2009	March 2010	A	Portal now operational. ICT Board established. Scoping work on integration project now underway, improvements will be evident by Q4.
Implement learning portal and learning platform	Implement learning portal and learning	Andrew Hind	April 2009	March 2010	A	Portal now operational. ICT Board established. Scoping work on integration

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proposals for children and young people attending local schools –	platform proposals for children and young people attending local schools					project underway, improvements will be evident by Q4.
Progress a review of Primary school places and provision in local schools	Progress a review of Primary school places and provision in local schools	Andrew Hind	April 2009	March 2010	G	
Progress a review of Special school provision in partnership with schools and other council services	Progress a review of Special school provision in partnership with schools and other council services	Andrew Hind	April 2009	March 2010	G	

Economic Development Portfolio

Economy Development and Regeneration Division

Develop and implement a Delivery Plan for the first year of the Local Regeneration Strategy and develop a Delivery Plan with partners for 2010/11	Develop and implement a Delivery Plan for the first year of the Local Regeneration Strategy and develop a Delivery Plan with partners for 2010/11	Dawn Baxendale	April 2009	March 2010	G	
Ensure the delivery of the Council's Accountable Body responsibilities for a range of regeneration programmes.	Ensure the delivery of the Council's Accountable Body responsibilities for a range of regeneration	Dawn Baxendale	April 2009	March 2010	G	

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	programmes					
Implementation of the Southampton Economic Development Action Plan.	Implementation of the Southampton Economic Development Action Plan	Tim Levenson	April 2009	March 2010	A	Workshops on Property, Enterprise and Image held. Enterprise & Innovation: 78% projects underway. Employment Land & Associated Infrastructure: 77% projects underway (recession is impacting). City Image: 100% projects underway.
Improving employability and reducing worklessness by delivering the SITES Business Plan including a range of initiatives around worklessness.	Improving employability and reducing worklessness by delivering the SITES Business Plan including a range of initiatives around worklessness	Dawn Baxendale	April 2009	March 2010	G	
Lead the Economy and Enterprise component of the Local Area Agreement including servicing the Economy and Enterprise Board and liaising with key agencies in pursuit of National Indicators	Lead the Economy and Enterprise component of the Local Area Agreement including servicing the Economy and Enterprise Board and liaising with key agencies in pursuit of National Indicators	Tim Levenson	April 2009	March 2010	G	Performance reported to Economy & Enterprise Board. 14 indicators on target: 5 showing slight variance, 3 significant variance (2 data sets report annually).
Maximising incomes and reducing the impact of child poverty	Maximising incomes and reducing the impact of child poverty	Dawn Baxendale	April 2009	March 2010	G	

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North-South Spine - Achieve implementation of agreed programme as client	North-South Spine - Achieve implementation of agreed programme as client	Tim Levenson	April 2009	March 2010	G	Lower High Street completed.
Northern Above Bar - Former C&A:	Northern Above Bar - Former C&A - Monitor obligations under Development Agreement	Tim Levenson	April 2009	March 2010	G	Development on programme. Retail/cafe unit marketing to commence January 2010.
Northern Above Bar - Former Tyrrell & Green:	Northern Above Bar - Former Tyrrell & Green - achieve demolition and landscaping	Tim Levenson	April 2009	March 2010	G	Demolition well underway.
	Northern Above Bar - Former Tyrrell & Green - procure developer	Tim Levenson	April 2009	March 2010	G	Developer procured.
	Northern Above Bar - Former Tyrrell & Green - agree Heads of Terms for disposal	Tim Levenson	April 2009	March 2010	G	Heads of Terms agreed.
	Northern Above Bar - Former Tyrrell & Green - agree Development Agreement	Tim Levenson	April 2009	March 2010	G	Agreed draft form of Development Agreement with Grosvenor (provided to Arts Council as evidence of developer commitment).
	Northern Above Bar - Former Tyrrell & Green - facilitate Planning	Tim Levenson	April 2009	March 2010	G	Design development meetings/dialogue with developer's team to inform future planning application work.

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
	Application					
Royal Pier Waterfront: - Procure developer	Royal Pier Waterfront: - Procure developer	Tim Levenson	April 2009	March 2010	G	Property advisor appointed. Way forward with OJEU notice agreed.
Town Depot - Procure developer	Town Depot - Procure developer	Tim Levenson	April 2009	March 2010	G	All third party landowners/tenants written to. OJEU notice placed.
Watermark West Quay:	Watermark West Quay - manage obligations arising from Development Agreement, including enabling works	Tim Levenson	April 2009	March 2010	G	Development Agreement yet to be completed but good progress made with agreeing legal documentation.
	Watermark West Quay - facilitate submission of Reserved Matters Application	Tim Levenson	April 2009	March 2010	G	Anchor tenants need to be secured by Hammerson before Reserved Matters Application will come forward.

Health & Community Care Division

To reduce hospital emergency admissions and impact on emergency services	To reduce hospital emergency admissions and impact on emergency services	Brian Parrott	April 2009	March 2010	G	A delayed discharge action plan has been agreed between SCC, NHSS and SUHT and will continue to be monitored via the joint commissioning arrangements. This work will be ongoing
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Neighbourhood Services Division

To improve safety in Neighbourhoods	To improve safety in Neighbourhoods	Jon Dyer-Slade	April 2009	March 2010	G	On target. Successful implementation of a range of measures to improve safety and increase engagement of local people in reducing crime in their neighbourhoods. Includes implementation of neighbourhood
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						management model, review of Safe City Partnership and Community Payback scheme.
To reduce Alcohol Related violence in the night time economy	To reduce Alcohol Related violence in the night time economy	Jon Dyer-Slade	April 2009	March 2010	G	On target. This is a top priority for the council and partners with multiple new initiatives in 2009/10. Most recently the ICE (In Case of Emergency) bus has successfully been in operation over the festive season.
To reduce Criminal Damage, ASB, Arson	To reduce Criminal Damage, ASB, Arson	Jon Dyer-Slade	April 2009	March 2010	G	On target. Very successful summer campaign has been followed by development of You said... we did... ASB action feedback to residents. Ongoing multi-agency initiatives such as Youth Crime Action Plan and Safer Schools Partnership continue.

Safeguarding Division

To improve the safety of Children and Young People	To improve the safety of Children and Young People	Clive Webster	April 2009	March 2010	G	
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Environment & Transport Portfolio

Environment and Transport Policy and Performance Division

Co-ordinate cross-Directorate projects and initiatives to deliver service improvements (including efficiency, budget	Co-ordinate cross-Directorate projects and initiatives to deliver service	Frances Martin	April 2009	March 2010	G	Range of projects including Crematorium and Street Lighting PFI are on track. Town Depot programme timesclaes to be reviewed at a Project Board meeting on
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savings and VFM)	improvements (including efficiency, budget savings and VFM)					21st January 2010 following new procurement route decision.
Develop and provide an effective information and performance management culture for the Directorate, to achieve NI, LAA and CAA targets in particular providing the lead on the Use of Natural Resources KLOE.	Develop and provide an effective information and performance management culture for the Directorate, to achieve NI, LAA and CAA targets in particular providing the lead on the Use of Natural Resources KLOE	Frances Martin	April 2009	March 2010	G	Input to the Managing Performance and Area Assessment reports completed.
Develop the Directorates Workforce and Skills Action Plan to provide the capacity to lead on commissioning, partnership management, contract management, organisational change and talent management	Develop the Directorate's Workforce and Skills Action Plan to provide the capacity to lead on commissioning, partnership management, contract management, organisational change and talent management	Frances Martin	April 2009	March 2010	G	Input into the Corporate Skills audit has started. Priorities for Learning and Development and capacity have been identified.
Developing our intranet and internet pages to support	Developing our intranet and internet pages to	Frances Martin	April 2009	March 2010	G	The directorate is actively contributing the corporate web refresh project, which will

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services and become more transactional as well as providing information on a locality basis	support services and become more transactional as well as providing information on a locality basis					deliver improved content and transactions for customers. Phase one of the locality project is complete - the project will be developed further as part of the web refresh.
Implement improvements to Project and Capital Programme management to ensure projects are delivered on time, of good quality and within budget.	Implement improvements to Project and Capital Programme management to ensure projects are delivered on time, of good quality and within budget	Frances Martin	April 2009	March 2010	G	Improved reporting now in place for Capital Programme management. Monthly meetings scheduled.
Relocation from Town Depot by 2011 including reviews of services, transformation ideas and efficiencies. Milestones include approval of options paper by Cabinet in September 2009.	Relocation from Town Depot by 2011 including reviews of services, transformation ideas and efficiencies. Milestones include approval of options paper by Cabinet in September 2009	Frances Martin	April 2009	March 2010	A	The purchase of Dockgate 20 completed and the Cabinet report agreed in November 2009. This outlined development options for the new depot, identified the services to be relocated to the new site together with an outline plan and associated costs. The planning application has been delayed and not submitted in Quarter 3. The Project Board will be meeting on 21st January 2010 to review programme timescales in light of an alternative procurement route decision.
Strengthening our communications and engagement with residents,	Strengthening our communications and engagement with	Frances Martin	April 2009	March 2010	G	Directorate Communications Plan approved. Directorate campaigns identified and plans being put in place for delivery.

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customers and partners, to enhance our reputation	residents, customers and partners, to enhance our reputation					
Work with partners to deliver improved services and outcomes in particular the Southampton Partnership and Capita	Work with partners to deliver improved services and outcomes in particular the Southampton Partnership and Capita	Frances Martin	April 2009	March 2010	G	Regular meetings held with Capita. The Energy Board Partnership now strengthened and included as a sub-group of the LSP.

Environmental Health & Consumer Protection Division

Continue to engage with local businesses and support a range of enforcement initiatives, developing the 'Open for Business' approach	Continue to engage with local businesses and support a range of enforcement initiatives, developing the Open for Business approach	Liz Marsh	April 2009	March 2010	G	The planned programme of City View articles continues and web pages have been reviewed by all teams. There was an 'open for business' presence during Customer Care Week, a Local Democracy event and a Business Link training event. A seminar was delivered for landlords and letting agents. Currently working with Economic Development with a view to increasing awareness of regulatory services within business advisor agencies.
Delivering improvements and changes to accommodation (including the move to the Regional Business Centre, reviewing the Kennels service, pest control and	Delivering improvements and changes to accommodation (including the move to the Regional Business	Liz Marsh	April 2009	March 2010	G	The Service Manager for the Kennels is in discussion with Capita to agree a revised schedule of works to bring the project within budget. In preparation for the move to the Regional Business Centre, filing systems are being reviewed and rationalised.

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Meridiens House), through mobile and flexible working and better IT systems.	Centre, reviewing the Kennels service, pest control and Meridiens House), through mobile and flexible working and better IT systems					
Implementing the outcomes of the enforcement review.	Implementing the outcomes of the enforcement review	Liz Marsh	April 2009	March 2010	G	Work is continuing to ensure that the new Street Enforcement Team is in place by 1st April 2010. Work carried out this quarter includes the development of a new structure and management arrangements and the development of new ways of working.
Modernise the Registration services	Modernise the Registration services	Liz Marsh	April 2009	March 2010	G	Arrangements for the introduction of an on-line system for marriage preliminaries are progressing. Review of the service is underway to introduce a new management structure and more efficient working practices.
Modernising Bereavement services and determine the future of the Crematorium.	Modernising Bereavement services and determine the future of the Crematorium	Liz Marsh	April 2009	March 2010	G	A Cabinet decision has now been taken to renew 4 out of 6 cremators and equipping 2 of them with the capability to remove mercury. This work will take the majority of the next 3 years and the next 3 quarters will be devoted to selecting a contractor and buying the new equipment. Hand-in-hand with this work, operational procedures are being changed and trialled to cope with the

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						reduction in the number of cremators. Additionally, initial design to make improvements to the Crematorium infrastructure has been commissioned to be completed in the 4th quarter.

Highways & Parking Division

Deliver the street lighting PFI project with commencement of the renewal programme	Deliver the street lighting PFI project with commencement of the renewal programme	Mick Bishop	April 2009	March 2010	G	Financial and commercial close now completed and the Contract with Tay Valley Lighting commences on 1st April 2010. Progress and slippage has been reported to and agreed by the board throughout the project. Commencing at the start of the financial year was considered appropriate and achievable by all 3 parties - Southampton City Council, Hampshire County Council and West Sussex County Council.
Delivery of the 2009/10 (approx £18 M) Capital Programme to improve the city's highways infrastructure, delivering quality schemes on time and on budget.	Delivery of the 2009/10 (approx £18 M) Capital Programme to improve the city's highways infrastructure, delivering quality schemes on time and on budget	Mick Bishop	April 2009	March 2010	G	On programme to spend 95% of the total Capital Programme.
Develop and deliver a bridge and structures strategy	Develop and deliver a bridge and structures	Mick Bishop	April 2009	March 2010	G	Capita are developing the strategy for the Itchen Bridge, other structures will follow

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	strategy					the same model.
Implement a long term asset management programme, for Highways Infrastructure, to maximise the use of resources in line with priorities and deliver the LAA	Implement a long term asset management programme, for Highways Infrastructure, to maximise the use of resources in line with priorities and deliver the LAA	Mick Bishop	April 2009	March 2010	G	Transport Asset Management Plan approach applied to the 2009/10 programme for roads and traffic signals. 2010/11 programme based on these principles. A 3 year programme for the Highway Network has been developed with the view to developing further and to produce a 10 year programme. However, caution must be applied as this will be indicative depending on NI rules and parameters and unexpected deterioration - e.g. severe weather effect.
Improve and deliver effective management of Health and Safety within Highways and Parking	Improve and deliver effective management of Health and Safety within Highways and Parking	Mick Bishop	April 2009	March 2010	G	Risk Assessments for all areas of the division are now complete along with the Risk Register for Parking Services. Work is ongoing to finalise the Risk Register for Highways and the development of Method Statements and Van Packs for our road workers. Once this is complete, a Management Compliance Framework will be introduced.
Improving our highway infrastructure and service delivery focussing on reactive and responsive maintenance	Improving our highway infrastructure and service delivery focussing on reactive and responsive maintenance	Mick Bishop	April 2009	March 2010	G	Emergency response has greatly improved over the last quarter due to improvements in resource planning and more regular monitoring. The new 3 tier schedule of rates went live in November and defects are now logged as Reactive, Routine or

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						Planned meaning better management of the defects which are recorded by our inspectors. New priorities have also been created to work with the new schedule of rates. This system has tightened to encourage accuracy of reporting defects and to assist with the correct allocation of work when it comes to scheduling jobs for completion.
Lead and contribute to improving the street environment in the city	Lead and contribute to improving the street environment in the city	Mick Bishop	April 2009	March 2010	G	Phase 2 of the SMART project underway which will result in a 2 yearly driven inspection of all arterial routes and link roads to shopping centres etc as part of the normal practice. Street Scene Improvement group have analysed actions against priorities and constrained budgets.
Reshape the Highways and Parking Division to help support divisional and council service reviews and transformational projects	Reshape the Highways and Parking Division to help support divisional and council service reviews and transformational projects	Mick Bishop	April 2009	March 2010	G	The division continues to reshape and reform to ensure we are fit for purpose in the lead up to the new partnership as well as responding to the economic downturn and efficiencies required.
Take forward the strategy for either a Highways Public Private Partnership or PFI to secure long term investment and service improvements	Take forward the strategy for either a Highways Public Private Partnership or PFI to secure long term	Mick Bishop	April 2009	March 2010	G	The 2nd phase of the project is now complete with 2 bidders - Balfour Beatty and MGWSP being taken forward towards the call for Final Tender. Call for Final Tender Documents are now in preparation.

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
	investment and service improvements					The project is on target for the contract to commence on 1st October 2010.

Planning & Sustainability Division

Co-ordinate measures to improve flood protection in the city and to mitigate the impact of any future flood events.	Co-ordinate measures to improve flood protection in the city and to mitigate the impact of any future flood events	Paul Nichols	April 2009	March 2010	G	Flood Risk board established and meetings ongoing. Environment Agency secondment in place over the summer and Strategic Flood Risk Assessment work has been commissioned. Core Strategy policies due for adoption in January 2010.
Conduct a review and establish a new policy for Section 106 agreements	Conduct a review and establish a new policy for Section 106 agreements	Paul Nichols	April 2009	March 2010	A	Work is now substantially in progress to develop a new policy for section 106 agreements. The start was delayed, following the later than anticipated government enactment of the Community Infrastructure Levy.
Deliver the Partnership for Urban South Hampshire and Transport for South Hampshire sub regional priorities.	Deliver the Partnership for Urban South Hampshire and Transport for South Hampshire sub regional priorities	Paul Nichols	April 2009	March 2010	G	Partnership working at regional level ongoing with various organisations to deliver the sub regional priorities. These include being an active member of Transport for South Hampshire. A Memorandum of Understanding with South Hampshire Bus Operators Association has been agreed.
Deliver the spatial planning vision for the city, including a robust Core Strategy and City Centre Action Plan.	Deliver the spatial planning vision for the city, including a robust Core Strategy and City	Helen Pearce	April 2009	March 2010	A	The Core Strategy has been submitted and found sound and will be presented to Council for adoption on 20th January. The City Centre Area Action Plan has

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
	Centre Action Plan					commenced with a consultation draft now due for completion in Quarter 2 of the new financial year. The delay to the CCAAP is partly due to some additional studies that are required including a Flood Plan and Master Plan. The Local Development Scheme timetable will be adjusted.
Delivering our carbon reduction and mitigation targets and further developing Southampton as a Green City	Delivering our carbon reduction and mitigation targets and further developing Southampton as a Green City	Paul Nichols	April 2009	March 2010	G	Delivering a carbon reduction for Southampton making it a Green City is linked to two National Indicators (NI) 185 and 186. NI185 monitors the CO2 reductions each Local Authority and NI 186 is produced by DEFRA. Monitoring both these NI's will demonstrate any reduction by SCC thus making it a Greener City. We are on course to deliver against these targets.
Delivering our National Indicator, Local Area Agreement and Use of Resources targets on sustainability in particular focussing in particular on water management and sustainable procurement	Delivering our National Indicator, Local Area Agreement and Use of Resources targets on sustainability in particular focussing in particular on water management and sustainable procurement	Paul Nichols	April 2009	March 2010	G	This is linked to a range of National Indicators (NI) 185, 186, 188 and 189 as reported in the performance indicator report. We are currently on track with all these targets and have achieved a Green Flag linked to the CAA/Use of Resources on Sustainability.
Delivery of an effective	Delivery of an effective	Paul Nichols	April	March	G	The methodology and Business Case

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Transport system through co-ordinating, developing and implementing an action plan for 'Keeping the City Moving' and begin preparations for LTP 3.	Transport system through co-ordinating, developing and implementing an action plan for Keeping the City Moving and begin preparations for LTP 3		2009	2010		has been developed.
Further embed and maximise effectiveness and efficiencies through the shared services Building Control partnership with Eastleigh Borough Council.	Further embed and maximise effectiveness and efficiencies through the shared services Building Control partnership with Eastleigh Borough Council	Paul Nichols	April 2009	March 2010	G	Work is commencing to bring together the two different operational systems to fully embed the process.
Implement the climate change programme and carbon management (Salix) programme to deliver our carbon/energy reduction targets.	Implement the climate change programme and carbon management (Salix) programme to deliver our carbon/energy reduction targets	Paul Nichols	April 2009	March 2010	G	On target to meet the stretch target by 2010.
Improve Development Control performance and enhance the planning enforcement service	Improve Development Control performance and enhance the planning enforcement service	Paul Nichols	April 2009	March 2010	G	Pperformance dipped slightly in Quarter 2 but the year to date performance shows exceeding our targets and the third performing better that we did last year. Planning Enforcement are being monitored against the targets set in the Enforcement

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
						Policy.
Proactively engage in providing planning policy, DC, BC and sustainability advice and support to transformational projects including Building Schools for the Future, North/South Spine, Town Depot relocation and the Estates Regeneration programme.	Proactively engage in providing planning policy, DC, BC and sustainability advice and support to transformational projects including Building Schools for the Future, North/South Spine, Town Depot relocation and the Estates Regeneration programme	Paul Nichols	April 2009	March 2010	G	The service is being reviewed to encompass the new ways of working - Development Management. A virtual team - Strategic Development team, has been formed to look at and support transformational projects.

Waste & Fleet Transport Division

Continue to engage and involve customers in the development and improvement of our services and community out reach.	Continue to engage and involve customers in the development and improvement of our services and community out reach	Andrew Trayer	April 2009	March 2010	G	Shortlisted for three national awards for the work we have undertaken to manage student waste and work with residents/students and both universities. Strategic links now established with University of Southampton and we have agreed to focus on monitoring, projects and joint communications. Eleven enviro champs established with both universities and these champs are
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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
						<p>now monitoring Portswood and Polygon for waste, recycling, litter issues.</p> <p>Recycling staff are part of Crew initiatives, which undertake a focused look at ASB/enviro crime issues in targetted areas.</p> <p>Coca Coca recycling litter bins are all now in place in city centre.</p> <p>Regular monitoring of Polygon/Portswood continues, which is helping to keep the areas clean and tidy.</p>
Continue to improve the Fleet Transport service	Continue to improve the Fleet Transport service	Andrew Trayer	April 2009	March 2010	G	<p>Meetings are continuing in order to implement the Certificate of Professional Competence (CPC).</p> <p>Work has commenced to explore options to use alternative fuels and a cross council meeting has taken place and further meetings scheduled in qtr 4. This group is continuing to work together and the report will be available in 2010/11.</p> <p>Phase 2 of the EBC project regarding joint working will be available early qtr 4.</p>

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
						<p>Enhancements to the Tranman system have taken place and further are planned in qtr 4. These will improve business metrics/data availability, including costs relating to individual vehicles for staff and customers as well as efficiency.</p> <p>Implementation of driver standards requires a paper for COMT advising how this will be administered. This will be undertaken in qtr 4.</p>
In partnership with Capita IT implement new IT systems and products in order to modernise services and release efficiencies.	In partnership with Capita IT implement new IT systems and products in order to modernise services and release efficiencies	Andrew Trayer	April 2009	March 2010	A	<p>The WHAM waste collection information system went live on the 22nd October. However, there are a number of post-implementation issues to be resolved and a project plan to finally resolve these has been developed for completion in February 2010. This project dependency, along with some contractual issues, have impacted on and delayed the start of the Bartec Waste Collector project implementation. This is now due for completion in April, subject to resolution of the contractual issue relating to hardware ownership.</p> <p>Tranman Transport system development is proceeding well and is on target.</p>

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Introduce further improvement to the quality and performance of the Waste Collection service	Introduce further improvement to the quality and performance of the Waste Collection service	Andrew Trayer	April 2009	March 2010	G	<p>A review of cutways has been undertaken and this will be presented at portfolio briefing in February 2010.</p> <p>The review of flats recycling has been undertaken and alongside this a review of commercial waste is underway. It is anticipated that the outcomes from both reviews will be available at end of qtr 4.</p> <p>Missed bin collections at month 9 remain under target, which is excellent.</p> <p>A service improvement group has been established with a team of representatives from frontline operations and business support. This group is considering improvements to training on service delivery and improved team working in order to achieve efficiencies.</p> <p>Delays are being incurred implementing charging for containers due to resource constraints and this commitment will move forward to 2010/11. This is a saving requirement, which has been achieved in 2009/10 from other areas of the service.</p>

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
						Waste Collector LiveTrack has the ability to improve quality, performance and customer satisfaction. This project has been
Introduce further minimisation and reuse strategies and efficiency savings for the Waste Disposal service.	Introduce further minimisation and reuse strategies and efficiency savings for the Waste Disposal service	Andrew Trayer	April 2009	March 2010	G	<p>All main projects underway: Bulky and housing waste project completed with implementation to commence in 2010/11.</p> <p>Mixed wood separation commenced at Household Waste Recycling Centre (HWRC) and now at all Hampshire County Council (HCC) HWRCs and is working well. Work with HCC/ Portsmouth City Council (PCC)/ Veolia on trial for shredding/ burning of civic amenity waste is now complete. 22% of total trial waste was incinerated. As this was a short trial, a further trial of three months will commence in February 2010, to enable us to ensure that incineration is a suitable way forward.</p> <p>Project to analyse contents of street litter bins has been completed.</p> <p>Work with HCC/ PCC on analysis of HWRC residual waste with a view to considering options other than landfill will commence in conjunction with implementation of outcomes from HWRC incineration trial.</p>

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
						Further projects are in the development phase and these initiatives are all progressing well and ongoing.
Reorganise the division, providing improved service to customers and better value for money.	Reorganise the division, providing improved service to customers and better value for money	Andrew Trayer	April 2009	March 2010	A	The structure is now finalised and is being taken through the corporate process.
To undertake research, assess feasibility and explore potential opportunity to work jointly in order to make effective use of resources and secure value for money services including relocation of town depot and joint depot sharing	To undertake research, assess feasibility and explore potential opportunity to work jointly in order to make effective use of resources and secure value for money services including relocation of town depot and joint depot sharing	Andrew Trayer	April 2009	March 2010	G	<p>Phase two work examining detailed options regarding joint working in the areas of waste, fleet and depot sharing are nearing completion. Draft report will be available mid-January 2010 for comment by head of service and executive director prior to wider circulation.</p> <p>Town depot relocation being undertaken corporately and this project will not be completed until end 2010. The division has contributed to the development and agreement of the final office and site plan layout.</p> <p>Commercial waste survival plan project team is established and work ongoing to develop plan and arrive at a viable commercial waste service for the future.</p>

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
						Ongoing work with Hampshire County Council (HCC)/ Portsmouth City Council (PCC)/ Veolia to achieve savings. We will also work directly with PCC on issues relevant to both authorities eg collection from flats.

Housing & Local Services Portfolio

Decent Homes Division

Continue improvements in re-letting empty homes by delivering the Voids Action Plan.	Continue improvements in re-letting empty homes by delivering the Voids Action Plan	Bryn Shorey	April 2009	March 2010	G	Delivery of Void Action Plan is in progress. Performance on track to achieve 32 day turnaround. Currently 31.77 days for all homes.
Deliver an excellent repairs and programme maintenance service to meet the needs of tenants..	Deliver an excellent repairs and programme maintenance service to meet the needs of tenants	Bryn Shorey	April 2009	March 2010	G	Progress is being achieved in providing an excellent repairs service. Performance is being maintained and cost controlled.
Deliver the Capital Programme, by improving monitoring and project and financial management arrangements.	Deliver the Capital Programme, by improving monitoring and project and financial management arrangements	Bryn Shorey	April 2009	March 2010	G	Capital programme is on target for 1010/11.
Deliver the Gas Safety Action Plan, aiming to achieve 100%	Deliver the Gas Safety Action Plan, aiming to	Bryn Shorey	April 2009	March 2010	G	Delivery of the Gas Safety Action Plan is nearing completion - performance of

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
gas safety certificates completed within a 12 month period.	achieve 100% gas safety certificates completed within a 12 month period					achiveing 100% at the end of Qtr 4 is on target with current performance at 99.99% at Qtr 3.
Improve the Asset Management of our stock of homes, specifically targeting the collation of stock condition data.	Improve the Asset Management of our stock of homes, specifically targeting the collation of stock condition data	Bryn Shorey	April 2009	March 2010	G	Information continues to be gathered and is on target to achieve updated programme.
Progress mobile working technology which will improve our service to tenants and improve value for money.	Progress mobile working technology which will improve our service to tenants and improve value for money	Bryn Shorey	April 2009	March 2010	R	Progress is limited at the present time until decision is made as to whether to implement technology.
Progress towards achieving the 2010 Decent Homes standard target by achieving 95% completion by 01.04.2010	Progress towards achieving the 2010 Decent Homes standard target by achieving 95% completion by 01.04.2010	Bryn Shorey	April 2009	March 2010	A	Progress to achieve revised target of 91% of stock by end of Qtr 4 is ahead of schedule with 100% target to be achieved by December 2010.

Estate Regeneration Division

Achieve a start on site for the pilot redevelopment project at Hinkler Parade.	Achieve a start on site for the pilot redevelopment project	Bruce Voss	April 2009	March 2010	G	Remains on target for March 2010 - but a complex project with a challenging timescale
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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
	at Hinkler Parade					
Develop a wider programme, by consulting with residents on the next phase of estate redevelopments.	Develop a wider programme, by consulting with residents on the next phase of estate redevelopments	Bruce Voss	April 2009	March 2010	G	Following consultation , a next phase of estate regeneration has been agreed and the process of resident relocation commenced in October 2009. Around 40 residents have relocated to date to prepare for regeneration.
Progress disposals of any identified vacant land, property or garage sites to provide new homes	Progress disposals of any identified vacant land, property or garage sites to provide new homes	Bruce Voss	April 2009	March 2010	G	On track. Although the majority of identified sites are now being used for the programme to build new Council homes.
Progress procurement to appoint developers for the estate regeneration programme.	Progress procurement to appoint developers for the estate regeneration programme	Bruce Voss	April 2009	March 2010	A	This process is underway for the next phase of estate regeneration, with expressions of interest due back on 29th January 2010. The timetable has slipped whilst discussions continued with the Homes and Communities Agency about the long term funding position.

Housing Management Division

Actively support vulnerable and elderly residents by implementing the sheltered housing review.	Actively support vulnerable and elderly residents by implementing the sheltered housing review	Nick Cross	April 2009	March 2010	G	Teams fully staffed and operational - service developing as plan. Increase in activity through new Activity Coordinator role. New floating support service obtained from SP now up and running to supplement existing service
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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Encourage residents to take an active role in their community and services provided by the council as a landlord including through consultation the establishment of agreed service delivery standards.	Encourage residents to take an active role in their community and services provided by the council as a landlord including through consultation the establishment of agreed service delivery standards	Nick Cross	April 2009	March 2010	A	Work has been completed in a number of key areas. Work is progressing however is slightly behind target due to competing priorities.
Improve resident's access to the housing management service by considering use of alternative methods of contact.	Improve resident's access to the housing management service by considering use of alternative methods of contact	Nick Cross	April 2009	March 2010	A	Phase 1 of the review completed to target. Phase 2 is well underway however is slightly behind target due to complexity of issues and time needed to resolve these.
Progress Decent Neighbourhoods project to provide local environmental improvements and neighbourhoods where residents feel safe and secure.	Progress Decent Neighbourhoods project to provide local environmental improvements and neighbourhoods where residents feel safe and secure	Nick Cross	April 2009	March 2010	G	Thornhill programme due to complete to timetable Good progress has been made with Capita on Decent Neighbourhoods projects elsewhere with new project plans agreed. Resolution obtained to Door Entry procurement and work will now commence in March 2010

Housing Solutions Division

Make the homes of 100 vulnerable people safer and	Make the homes of 100 vulnerable people safer	Barbara Compton	April 2009	March 2010	G	On target to complete 70 loans in 2009/10 (maximum permitted by the budget), for
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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
warmer by administering the Home Improvement Loans Scheme.	and warmer by administering the Home Improvement Loans Scheme					homes occupied by more than 100 vulnerable people in total.
Promote energy efficiency and Warm Front grants in the private sector including removing 500 people from fuel poverty by promoting Warm Front grants and through Home Improvement Loans.	Promote energy efficiency and Warm Front grants in the private sector including removing 500 people from fuel poverty by promoting Warm Front grants and through Home Improvement Loans	Barbara Compton	April 2009	March 2010	G	Complete. 526 households have been removed from fuel poverty through the Warm Front Scheme (including Council "top ups").
Re-tender the Choice Based Letting Scheme.	Re-tender the Choice Based Letting Scheme	Barbara Compton	April 2009	March 2010	G	The CBL service was retendered and new provider operational since Autumn 09.
Relocate the advice services provided at the Neighbourhood Advice Centre and integrate with teams at Southbrook Rise.	Relocate the advice services provided at the Neighbourhood Advice Centre and integrate with teams at Southbrook Rise	Barbara Compton	April 2009	March 2010	G	Relocation completed and new service operational.
To meet the disabled facilities grant targets.	To meet the disabled facilities grant targets	Barbara Compton	April 2009	March 2010	G	On target to complete 98% of adaptations within a year of receiving the initial inquiry, in accordance with the corporate standard. A reduction in the time taken to assess applications has contributed to this positive position.

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
To meet the homelessness targets, especially in respect of mortgage arrears and welfare benefit and money advice.	To meet the homelessness targets, especially in respect of mortgage arrears and welfare benefit and money advice	Barbara Compton	April 2009	March 2010	G	Mortgage repossessions have not resulted in significant homelessness presentations at this stage despite the recession. Locally it is expected that this situation may change with the economic upturn. However, work has been underway to highlight available assistance and advice through local media and websites as well as government initiatives such as MRS. Housing and money advice has been established as the core function of the Housing and Money Advice service which is being delivered by the reconfigured Neighbourhood Advice service at Southbrook Rise and through surgeries.
To support housing developments through the credit crunch to deliver the affordable housing programme.	To support housing developments through the credit crunch to deliver the affordable housing programme	Barbara Compton	April 2009	March 2010	G	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 have 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.
To support PUSH and the Southampton Housing	To support PUSH and the Southampton	Barbara Compton	April 2009	March 2010	G	PUSH is engaged with the Homes and Communities Agency to develop the Single

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Partnership.	Housing Partnership					Conversation which is on schedule to conclude by 31/03/10. A Housing Market Monitoring Report was concluded in December 2009 which will inform this work.
Update the Private Sector Housing Strategy.	Update the Private Sector Housing Strategy	Barbara Compton	April 2009	March 2010	G	On target to be completed in Q4.

Neighbourhood Services Division

Deliver new area management and ward based joint working.	Deliver new area management and ward based joint working.	Jon Dyer-Slade	April 2009	March 2010	G	Complete. Structure now in place and district management groups established.
Demonstrate good value, high quality services through clearer financial information and accurate benchmarking.	Demonstrate good value, high quality services through clearer financial information and accurate benchmarking	Jon Dyer-Slade	April 2009	March 2010	G	Submitted key service costs to national benchmarking group. Financial forecasts are within 1% of meeting budget.
Implement the "Green Spaces, Great Places" strategic action plan.	Implement the Green Spaces, Great Places strategic action plan	Jon Dyer-Slade	April 2009	March 2010	G	In progress. Plan is reviewed by NSD monthly via Sharepoint. Cabinet Member receives 6 monthly update on progress.
Improve 15 parks and green spaces across the city by 2011.	Improve 15 parks and green spaces across the city by 2011	Jon Dyer-Slade	April 2009	March 2010	G	9 parks have already been improved this year and an action plan is in place to undertake improvements in other parks to meet this target.
Increase the number of active residents and community groups and the number of	Increase the number of active residents and community groups and	Jon Dyer-Slade	April 2009	March 2010	G	On target. In the last quarter - Freemantle Community Centre opened; approx. 400 people attended the two winter events;

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
people involved with them.	the number of people involved with them					supported groups to apply for £37k funding; formed 2 new community groups; 23% of people at events want to become an active citizen in their neighbourhood.
Keep Southampton "Clean and Green" by achieving the Local Area Agreement stretch targets by March 2010.	Keep Southampton Clean and Green by achieving the Local Area Agreement stretch targets by March 2010	Jon Dyer-Slade	April 2009	March 2010	G	Overall performance on target . Green Flag and Green Pennant applications were prepared during Q3 for submission in January. Biodiversity action plan being implemented and confident of achieving stretch target. As expected flytipping is coming closer to target this quarter and preventative works have been undertaken in Q3.
Review, develop and agree a joined up long term approach to the provision and management of community centres.	Review, develop and agree a joined up long term approach to the provision and management of community centres.	Jon Dyer-Slade	April 2009	March 2010	G	Review complete. Developing long term action plans for specific sites.
To improve Community Engagement in Neighbourhoods	To improve Community Engagement in Neighbourhoods	Jon Dyer-Slade	April 2009	March 2010	G	Response to consultation on national COMPACT code was submitted before Christmas. With the launch of the new national COMPACT work will commence to update the local COMPACT with consideration of a report by the Southampton Partnership in Q4. The division continues to engage local communities in a range of ways including

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
						managing community centres, supporting existing community groups e.g. Friends of groups and helping residents start up new projects.
To reduce Repeat Victimisation of Hate Crimes and Harassment	To reduce Repeat Victimisation of Hate Crimes and Harassment	Jon Dyer-Slade	April 2009	March 2010	G	Quarter 3 performance is on target.
Undertake a review of Parks and Open Spaces to identify further potential efficiencies.	Undertake a review of Parks and Open Spaces to identify further potential efficiencies	Jon Dyer-Slade	April 2009	March 2010	G	Complete. Identified efficiencies have been taken through the budget process and are included in Business Plan for 2010/11

Leaders Portfolio

Corporate Policy and Performance Division

Achieve an overall Organisational Assessment of at least 2 against the new Comprehensive Area Assessment criteria and work with partners and other stakeholders to ensure that Southampton receives an appropriate Area Assessment	Achieve an overall Organisational Assessment of at least 2 against the new Comprehensive Area Assessment criteria and work with partners and other stakeholders to ensure that Southampton receives an appropriate Area Assessment	Joy Wilmot -Palmer	April 2009	March 2010	G	Level 3 achieved for Organisational Assessment and a Green Flag achieved for the city's work on carbon reduction.
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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Agree appropriate data sharing arrangements with the Council's LAA partners.	Agree appropriate data sharing arrangements with the Council's LAA partners.	Joy Wilmot -Palmer	April 2009	March 2010	G	
Consistently apply existing quality checking of externally reported data more effectively, supported by refresher training for staff.	Consistently apply existing quality checking of externally reported data more effectively, supported by refresher training for staff	Joy Wilmot -Palmer	April 2009	March 2010	G	
Ensure improved performance is sustained in the following relatively high cost priority services where performance is below the average of other councils: Council Tax Collection, Housing Benefits and Educational Attainment	Ensure improved performance is sustained in the following relatively high cost priority services where performance is below the average of other councils - Council Tax Collection, Housing Benefits and Educational Attainment	Joy Wilmot -Palmer	April 2009	March 2010	G	
Evaluate partnerships contribution to improving VFM as part of implementing the Council's partnership protocol	Evaluate partnerships contribution to improving VFM as part of implementing the Council's partnership protocol	Joy Wilmot -Palmer	April 2009	March 2010	G	

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Legal & Democratic Services Division						
All identified movers (new residents and movements within the City) to receive the appropriate electoral registration form	All identified movers (new residents and movements within the City) to receive the appropriate electoral registration form	Mark Heath	April 2009	March 2010	G	Discussions are currently being held with the Council Tax department to highlight new residents within the City. It is intended that this will be used to send registrations forms to notifying residents so that they can register as soon as possible. Upon registration new residents will also be sent an additional leaflet with their confirmation letter of registration providing additional information enabling them to engage further in the democratic process.
All rising 18 year olds to receive notification of their entitlement to vote and requirement to register	All rising 18 year olds to receive notification of their entitlement to vote and requirement to register	Mark Heath	April 2009	March 2010	G	Work is continuing to develop a strategy to engage with rising 18 year olds. Earlier in the year this was tested during local democracy week and at an event held by the Mayor which unfortunately only generated 5 additional registrations in total of which only 2 were relevant to the target age group. Research nationally has offered little as best practice but there is to be a national discussion during the Electoral Administrators Conference at the end of January which we hope will offer an effective route to engaging with this particular age bracket.
Carry out consultation on	Carry out consultation	Mark Heath	April	March	G	A report on the LGPIH Act was submitted to

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Local Government Involvement in Public Health Act	on Local Government Involvement in Public Health Act		2009	2010		the May Council meeting. It was agreed that a further report would be submitted to the May 2010 meeting in order that Members can resolve which options should be taken forward to public consultation.
Complete the development of appropriate governance arrangements for all significant partnerships, including finalising the partnership protocol and ensuring that appropriate data quality standards for key partnerships are included within the protocol	Complete the development of appropriate governance arrangements for all significant partnerships, including finalising the partnership protocol and ensuring that appropriate data quality standards for key partnerships are included within the protocol	Mark Heath	April 2009	March 2010	G	
Complete the planned 'Ethical Governance review' to assess the effectiveness of members' compliance with the code of conduct	Complete the planned Ethical Governance review' to assess the effectiveness of members compliance with the code of conduct	Mark Heath	April 2009	March 2010	G	The Ethical Governance Healthcheck Action Plan as attached to S and G Committee agenda was approved. The STTC will report back on progress over the next few months as appropriate
Explore potential of LLPG (Local Land and Property Gazetteer) in preparation for	Explore potential of LLPG (Local Land and Property Gazetteer) in	Mark Heath	April 2009	March 2010	G	Following the transfer of management and maintenance of the LLPG from CAPITA IT Services to the Land Charges Team in

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Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Census 2001	preparation for Census 2001					October 2009, Waste Management and the Register of Electors have been matched to the database. Discussions are also in progress with Council Tax to initiate the first matching phase in the coming months.

Leisure, Culture & Heritage Portfolio

Leisure, Culture & Heritage Division

Continue to promote, deliver and expand Titanic and Olympic initiatives in the lead up to 2012.	Continue to promote, deliver and expand Titanic and Olympic initiatives in the lead up to 2012	Mike Harris	April 2009	March 2010	G	Olympics 2012 - The Universities, Eastleigh D.C. and S.C.C. Olympic Working Group are planning a Maritime Promotion document to "sell" the solent area to potential sailing competitors and 2012 Visitors. Southampton has been chosen as the venue for the South of England's Open Weekend Olympic Seminar in the spring. The Titanic Programme of events for April 2010 is complete. The advertising and ticket sales begin in January. An Officer will be attending the Titanic cities working group to finalise the joint Titanic web site.
Deliver the Radio Frequency Identification Data (RFID) project and other improvements to modernise our libraries.	Deliver the Radio Frequency Identification Data (RFID) project and other improvements to modernise our libraries	Mike Harris	April 2009	March 2010	G	Tagging completed. First two libraries went live on time.
Progress plans for a new Arts	Progress plans for a	Mike Harris	April	March	G	Awaiting results of the ACE funding review

3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Complex as part of the Cultural Quarter.	new Arts Complex as part of the Cultural Quarter		2009	2010		for the 5.4 million capital lottery funding earmarked for the arts complex, the outcome will be known until March. If the decision is positive it means we are likely to be able to go ahead with the arts complex scheme however we cannot be certain that the funding will be approved at this stage.
Progress plans to provide a new heritage museum for the city.	Progress plans to provide a new heritage museum for the city	Mike Harris	April 2009	March 2010	G	Submitted result will be known in March 2010. Planning application submitted and advert shortly to appear for a contractor.
Progress the procurement of a Sport and Recreation partnership.	Progress the procurement of a Sport and Recreation partnership	Mike Harris	April 2009	March 2010	G	Package 2 Cabinet Report being drafted for the 15th February 2010 deadline, P1a is on track.
Start work on Tudor House Museum Phase 2, following the Heritage Lottery Award.	Start work on Tudor House Museum Phase 2, following the Heritage Lottery Award	Mike Harris	April 2009	March 2010	G	Contractors continue on site. Project on target.
Support Active Southampton and SHAPe in increasing participation levels in sporting and cultural activity.	Support Active Southampton and SHAPe in increasing participation levels in sporting and cultural activity	Mike Harris	April 2009	March 2010	G	A new 3 year action plan is to be produced.

Resources & Workforce Planning Portfolio

Finance & IT Division

Deliver the Information	Deliver the Information	Robert Carr	April	March	G	
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3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Management Strategy in partnership with Legal Services	Management Strategy with Legal Services		2009	2010		
Leading on implementing improved Project Management discipline across the Council	Leading on implementing improved Project Management discipline across the Council	Robert Carr	April 2009	March 2010	G	

Organisational Development Division

Delivery of the Workforce Strategy and in particular:	Ensuring that a robust Equal Pay structure exists	Jackie Standen	April 2009	March 2010	G	
	Improving attendance management (former BV12)	Jackie Standen	April 2009	March 2010	G	
	Continuing the focus on management development	Jackie Standen	April 2009	March 2010	G	

Partnership Division

Delivering the Strategic Services Partnership (SSP) Vision:	Implementing the Customer Access Strategy	Paul Medland	April 2009	March 2010	G	
	Implementing the Procurement Strategy	Paul Medland	April 2009	March 2010	G	
	Reviewing the Transformation approach	Paul Medland	April 2009	March 2010	G	

3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
	Implementing the Accommodation Strategy including delivery of the Regional Business Centre	Paul Medland	April 2009	March 2010	G	
	Implementing a professional and robust layered approach in HR & Payroll	Paul Medland	April 2009	March 2010	G	
	Implementing a professional and customer focused project management approach in Property Services	Paul Medland	April 2009	March 2010	G	
	Maintaining a reliable and robust IT environment including implementing the IT Strategy, Disaster Recovery, capability management and project delivery	Paul Medland	April 2009	March 2010	G	
	Ensuring a smooth Issues Management process	Paul Medland	April 2009	March 2010	G	

Property & Procurement Division

3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Implementing the Property Strategy, focussing particularly on the service building review	Implementing the Property Strategy, focussing particularly on the service building review	John Spiers	April 2009	March 2010	G	

Resources Management Division

Achieve at least a CPA Use of Resources score of 2 against the new Framework but aiming to achieve a score of 3.	Achieve at least a CPA Use of Resources score of 2 against the new Framework but aiming to achieve a score of 3	Jackie Standen	April 2009	March 2010	G	
Support and enable Transformational Projects including Street Lighting PFI, In Control, BSF & Academies, Highways PPP and Estate Regeneration.	Support and enable Transformational Projects including Street Lighting PFI, In Control, BSF & Academies, Highways PPP and Estate Regeneration.	Jackie Standen	April 2009	March 2010	G	

Transactions & Customer Excellence Division

Continue to improve transactional performance, particularly in Council Tax, Housing Benefits, Invoice processing and Social Care billing.	Continue to improve transactional performance, particularly in Council Tax, Housing Benefits, Invoice processing and	Alex Moore	April 2009	March 2010	G	
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3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
	Social Care billing					
Redesign of the Internet and Intranet to meet customer and business needs including achieving “channel shift”.	Redesign of the Internet and Intranet to meet customer and business needs including achieving channel shift	Alex Moore	April 2009	March 2010	G	

Young People & Skills Portfolio

Young People & Community Support Division

Build on our partnership working arrangements to increase the range of positive activities available to young people.	Build on our partnership working arrangements to increase the range of positive activities available to young people	Alison Alexander	April 2009	March 2010	G	
Develop leadership, succession planning and workforce development.	Develop leadership, succession planning and workforce development	Alison Alexander	April 2009	March 2010	G	
English for Speakers of Other Languages (ESOL) Project: Improve opportunities for migrants’ to develop and use English language skills	English for Speakers of Other Languages (ESOL) Project: Improve opportunities for migrants to develop and use English language skills	Alison Alexander	April 2009	March 2010	G	

3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
Ensure services are developed that reduce young people's use of substances	Ensure services are developed that reduce young people's use of substances	Alison Alexander	April 2009	March 2010	G	
Ensure services are developed that target young people at risk of conceiving children.	Ensure services are developed that target young people at risk of conceiving children	Alison Alexander	April 2009	March 2010	G	
Ensure that children and young people have access to a wide range of parks and play areas.	Ensure that children and young people have access to a wide range of parks and play areas	Alison Alexander	April 2009	March 2010	G	
Implement systems and policy across the Young People and Community Support division.	Implement systems and policy across the Young People and Community Support division	Alison Alexander	April 2009	March 2010	A	System being implemented but not fully operational. Improvement will be seen by the end of Quarter 4.
Improve partnership working and methods for deploying resources.	Improve partnership working and methods for deploying resources	Alison Alexander	April 2009	March 2010	G	
Improve performance management across the division.	Improve performance management across the division	Alison Alexander	April 2009	March 2010	A	Managers are being provided with training to support improvement in performance management. Evidence of improvement expected by the end of Quarter 4.
Improve the range of extended services available to the city's residents.	Improve the range of extended services available to the city's residents	Alison Alexander	April 2009	March 2010	G	
Increase efficiency of	Increase efficiency of	Alison	April	March	G	

3rd Quarter Report on Commitments in the Corporate Improvement Plan 2009/2010

Initiative Description	Task Description	Initiative Owner	Initiative Start Date	Initiative End Date	Status	Comments
resource use within the Young People and Community support division	resource use within the Young People and Community support division	Alexander	2009	2010		
Increase the number of adults with level 2, 3 and 4 qualifications.	Increase the number of adults with level 2, 3 and 4 qualifications	Alison Alexander	April 2009	March 2010	G	
Increase the number of young people taking up post 16 study in the areas of science.	Increase the number of young people taking up post 16 study in the areas of science	Alison Alexander	April 2009	March 2010	A	Target not yet set - this year's figures will act as a baseline. ' Project Science', a collaboration between SCC and Taunton's College, is underway. An increase in numbers of young people taking science subjects will be reported in Quarter Four.
Support young people in the local authority's care.	Support young people in the local authority's care	Alison Alexander	April 2009	March 2010	G	
To implement actions that reduce children and young people's offending and anti-social behaviour.	To implement actions that reduce children and young people's offending and anti-social behaviour	Alison Alexander	April 2009	March 2010	G	
To increase the number participating and progressing through 14-19 – education, employment and training – attainment and attendance.	To increase the number participating and progressing through 14-19 – education, employment and training – attainment and attendance	Alison Alexander	April 2009	March 2010	A	Improvement since 2008 in the outturn for September Guarantee - Year 11 and Year 12: Year 11 - 94.2% (89.8%) Year 12 - 81.7% (new indicator) With 100% recorded for both