

PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
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### Children & Young People Framework

#### 1a) Improve the quality of life for children with disabilities

Increased number of children with emerging needs attending early identification and support groups.	60	42	54	Slight Variance	8 children attending a Portage group. A further 2 Hanen groups (approx 14 children) are planned to finish next quarter.	Primary Care Trust
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### Children & Young People Framework

#### 1c) Promote healthier lifestyles for children and young people

Increase in the percentage of schools achieving and maintaining Enhanced Healthy Schools status. Without Stretch	65	54.2	60	Slight Variance	The target has not been achieved due a change in the way schools gain the Healthy Schools status. Southampton schools that had already gained the status under the previous system no longer count under the new method of accreditation. Work with schools has been revised to ensure they reach the required status quickly. Quality assurance procedures have been streamlined to ensure any delay is eliminated. From our local knowledge of schools, we are confident that the loss of Healthy Schools status from schools accredited under the old scheme has not resulted in diminished quality of the actual provision in schools.	Southampton City Council
Halting the year on year increase in child obesity across the city as measured	14.22		13.24	Slight Variance	Survey results as of September 2007. 2007/08 results will be available September 2008.	Primary Care Trust

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as a % of children recorded as obese in school years R and 6.						

### Children & Young People Framework

#### 2b) Improving key educational outcomes for underachieving children and young people

Increase in the percentage of pupils reaching level 2 or above at Key Stage 1 in Maths within the Thornhill Plus You (TPY) area.	88	83.9	78	Slight Variance	Performance against this indicator for the 2006/7 academic year was disappointing. Activities planned within three areas of the Raising Attainment Plan are intended to help improve performance that will also improve outcomes against this indicator. These relate to Leadership and Management, Literacy and Numeracy. Whilst it is difficult to predict due to the number of factors involved, the activities set out in the Raising Attainment Plan should lead to year on year improvements for this indicator.	Thornhill Plus You
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### Children & Young People Framework

#### 2c) Increasing the employment prospects of all 16-25 year olds

Decrease in the percentage of 16-18 year olds not in education, employment or training (NEET). Without Stretch	10	10.3	10.9	Slight Variance	The NEET & Unknown figure for March is using a vulnerable data set. With the Connexions Service transitioning to the Local Authority all IT systems were lost for the last week on the month, meaning the opportunity to write reports and update the system with the latest amendments as well as carrying out routine housekeeping to 'lient status' was lost. If we go back	Connexions
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LAA Exceptions End of Year Out turn 2007/8

PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
					<p>to the previous data set in February the NEET figure was 10.0% and the Unknown figure was 5.1%. This would be a better indicator of current performance.</p> <p>This still remains above the target set, particularly for the NEET indicator. However, with the new Head of Service for Youth and Community now in post and with the Connexions Service now part of the Local Authority and able to be integrated into Young People's services in general, we will have the opportunity to redesign are resources more effectively in the coming months to create both better outcomes for Young People and progress more speedily to our targets.</p>	
Decrease in the percentage of 16-18 year olds whose destination is not known (NB Stretch Target Condition)	5.6	6.8	6.9	Significant Variance	<p>The NEET &amp; Unknown figure for March is using a vulnerable data set. With the Connexions Service transitioning to the Local Authority all IT systems were lost for the last week on the month, meaning the opportunity to write reports and update the system with the latest amendments as well as carrying out routine housekeeping to 'lient status' was lost. If we go back to the previous data set in February the NEET figure was 10.0% and the Unknown figure was 5.1%. This would be a better indicator of current performance.</p> <p>This still remains above the target set, particularly for</p>	Connexions

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					the NEET indicator. However, with the new Head of Service for Youth and Community now in post and with the Connexions Service now part of the Local; Authority and able to be integrated into Young People' services in general, we will have the opportunity to redesign are resources more effectively in the coming months to create both better outcomes for Young People and progress more speedily to our targets.	

### Safer & Stronger Communities Framework

#### 4a) Reduce Crime

Reduce criminal damage (2003/5 baseline 6,842 offences)	6842	6034	8087	Significant Variance	Criminal damage continues to be an issue for the city but this has seen a reduction of 10.5% (949 crimes) on the same period last year. This is an encouraging improvement. Neighbourhood Policing is in its first twelve months and as time continues aim to see further improvements. Targeted work to address criminal damage and the causes of criminal damage has been a focus for the Council and the Safe City Partnership and will continue to be so as indicated in the Safe City Partnership Plan.	Police
Reduction in the percentage of Hospital Emergency Department presentations for victims of assault between	999.75	784	1135	Slight Variance	The data provided is an adjusted figure based on the average number of reports per day for the months of January and March as there is a gap in data provision. There has been a problem with data extraction over the	Southampton General Hospital

LAA Exceptions End of Year Out turn 2007/8

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18.00 and 09.00 hours. Without Stretch					last quarter which has now been resolved. The emergency department strategic group is working with partners to ensure the regular and accurate provision of data so that any change in the direction of travel and performance can be addressed with all relevant partners in a prompt fashion.	
Reduce burglaries (non dwelling) within the Thornhill Plus You (TPY) area (2003/4 baseline 92 offences)	53	70	94	Significant Variance	Despite the increase there have been no specific patterns or trends in relation to the non-dwelling burglaries identified. It is therefore difficult to tackle these crimes through specific, managed operations. Patterns and trends will continue to be monitored to inform how much this problem may be better addressed in the future.	Thornhill Plus You
Reduce robbery offences (2003/4 baseline 248 offences)	192	283	353	Significant Variance	Robbery, although higher than the target for this year, has reduced from last year (1.96 per 1,000 population to 1.54 per 1,000 population). The establishment of a Robbery Investigation Team has assisted in being able to quickly identify trends and offenders. Work will continue in this area as well as working with schools as a high number of robberies take place between youth on youth for items such as mobile phones.	Police
Reduce violence against the person within the Thornhill Plus You (TPY) area (2003/4 baseline 387 offences)	358	312	404	Slight Variance	Thornhill has a higher than average number of domestic assaults which in part accounts for the high number. The fact that a high number are being reported is considered a success as people have faith	Thornhill Plus You

LAA Exceptions End of Year Out turn 2007/8

PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
					in the police who have also adopted a zero tolerance policy with regards to lower level public order offences, particularly ones either reported to or witnessed by Police Community Support Officers. This crime area will continue to be monitored and any particular trends or issues will be addressed.	
Reduce wounding offences (2003/4 baseline 2,000 offences)	1550	2953	3943	Significant Variance	The wounding category of violence is significantly higher than target but this does not represent the most serious violence where Southampton continues to be very low, in line with its national comparators. Detailed analysis as to the reasons for the high percentage of violence indicates that alcohol is a contributing factor in all categories but in particular that associated with the night time economy. A number of measures have been put in place to counter these offences including high visibility police patrols, taxi/bus marshals and identification of problem licensed premises. Further measures and projects will be put in place in the next 12 months in accordance with the newly published Southampton Safe City Partnership Plan.	Police

**Safer & Stronger Communities Framework**

**4c) Reducing the fear of crime**

Increase in the percentage of adults saying that they feel	45		30	Significant Variance	The results from the latest place survey show a decrease in satisfaction. It is not clear why this is and	Southampton City Council
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LAA Exceptions End of Year Out turn 2007/8

Appendix Three

PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
safe in the city centre after dark.					will require further investigation in the new financial year.	
Increase in the percentage of adults saying that they feel safe in the city centre during the day.	95		89	Slight Variance	The results from the latest place survey show a decrease in satisfaction. It is not clear why this is and will require further investigation in the new financial year.	Southampton City Council

**Safer & Stronger Communities Framework**

**4d) Reduce re-offending levels**

Reduce the percentage of young offenders who re-offend (MI)	47.01		54.43	Significant Variance	Verbal update will be given at the LAA Delivery Board meeting as reporting officers are on leave.	Youth Offending Team
Reduce the number of first time entrants into the Youth justice system by 2% per annum	383	482	603	Significant Variance	Verbal update will be given at the LAA Delivery Board meeting as reporting officers are on leave.	Youth Offending Team
Reduction in the numbers of reprimands, final warning and convictions of Children Looked After	3.2	3.5	3.5	Slight Variance	All children offending or considered to be at risk of offending have plans reviewed by a multi-agency group, and there is a robust programme of restorative justice in place in our residential units. We expect to be on target by the end of First Quarter 2008/09.	Southampton City Council

**Safer & Stronger Communities Framework**

**5a) Build Respect and reduce anti-social behaviour**

Reduce the number of Neighbourhood Nuisance	24	40.1	49.7	Significant Variance	The current target was based on a drop in 2004/05 which has not continued. It is anticipated that the	Thornhill Plus You
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PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
cases (per 1,000 council rented households) within the Thornhill Plus You (TPY) area. (46.2 in 2004/5)					re-organisation of Youth provision in Thornhill will have a positive impact in reducing ASB and neighbourhood nuisance. In addition, it should be noted that in the recent year the Local Housing Office has been logging all cases, which has resulted in a significant increase.	
Reduce recorded criminal damage offences (excluding arson). (2003/4 baseline 8,710 offences) Without Stretch	6644	6034	8087	Significant Variance	Criminal damage continues to be an issue for the city but this has seen a reduction of 10.5% (949 crimes) on the same period last year. This is an encouraging improvement. Neighbourhood Policing is in its first twelve months and as time continues the aim is to see further improvements. Targeted work to address criminal damage and the causes of criminal damage has been a focus for the Council and the Safe City Partnership and will continue to be so as indicated in the Safe City Partnership Plan.	Police

### Safer & Stronger Communities Framework

#### 5b) Reduce perceptions of Anti? ocial Behaviour as a local issue

Reduce percentage of Acceptable Behaviour Contracts (ABCs) that lead to ASBOs	6.75	6	8.62	Significant Variance	The increase in use of Acceptable Behaviour Contracts was as a result positive encouragement to make more use of the Anti Social Behaviour intervention tool. At the same time the Anti Social Behaviour Team have been working hard with partners to ensure that every breach of an Acceptable Behaviour Contract is recorded and sent to us for monitoring. This positive	Southampton City Council
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PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
					encouragement to formally record and report breaches has unfortunately led to an increase in the percentage breach rate. This however is seen as a positive as we are now more confident that all breaches are being dealt with in a more robust way. The numbers are small with only 35 of 406 on an Acceptable Behaviour Contract went on to have an Anti-Social Behaviour Order.	
Reduce the proportion of local residents who think that abandoned or burnt out cars/vehicles is a problem in their area	10		12	Significant Variance	This perception indicator is not backed up by statistics as the number of vehicle fires is reducing. The Fire Service have mechanisms in place to reduce the possibility of vehicle fires that include 'Car Clear' where you can take an old car and they will dispose of it to avoid abandoned vehicles and a dedicated arson community liaison officer to work with other agencies to reduce the problem.	Southampton City Council

### Safer & Stronger Communities Framework

#### 6a) Enable local residents to influence key decisions

Increase the percentage of residents in the Central Neighbourhoods Partnership area who feel well informed about local affairs	82		53	Significant Variance	The results from the latest place survey show a decrease in satisfaction. It is not clear why this is and will require further investigation in the new financial year.	Southampton Voluntary Services
Increase the percentage of	68		57	Significant	The results from the latest place survey show a	Southampton

PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
residents in the South Neighbourhoods Partnership area who feel well informed about local affairs				Variance	decrease in satisfaction. It is not clear why this is and will require further investigation in the new financial year.	Voluntary Services
Increase in the percentage of residents who feel that they can influence decisions affecting their local area (MI) (BVPP Satisfaction Survey)	32		28	Slight Variance	The results from the latest place survey show a decrease in satisfaction. It is not clear why this is and will require further investigation in the new financial year.	Southampton Voluntary Services
Increase percentage of residents who feel well informed about local affairs across the 5 neighbourhood partnerships.	73		65	Slight Variance	The results from the latest place survey show a decrease in satisfaction. It is not clear why this is and will require further investigation in the new financial year.	Southampton Voluntary Services

### Safer & Stronger Communities Framework

#### 6b) Increase the number of people engaged in volunteering activities

Maintain the percentage of residents from BME groups who affirm that they carried out voluntary work in an organisation once a month or more in the past year.	10	0	6	Significant Variance	The recent results of the Place Survey showed that although the number of people from Black and Minority Ethnic communities doing formal volunteering is lower than for white residents, those that are, are more likely to be doing 2hrs a week or more, which could explain the variance in performance of this indicator.	Southampton Voluntary Services
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### Safer & Stronger Communities Framework

#### 7d) Tackling climate change

LAA Exceptions End of Year Out turn 2007/8

Appendix Three

PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
Increase in the percentage of major applications including a water saving planning application.	100	79	74	Significant Variance	Although the target has not been achieved, quarterly figures showed a significant increase in applications containing the necessary conditions in the last 6 months, once new processes were embedded within the Development Control service. It is anticipated that the next year will achieve around 90-100% with the necessary conditions.	Southampton City Council
No. of Home Energy Check (HEC) forms and phone calls to Energy Efficiency Advice Centre	1728	939	1146	Significant Variance	The target has not been achieved as public uptake of initiatives was lower than expected. Further meetings will be held next year between the Environment Centre and SCC to identify and develop projects that will improve performance against the target.	Southampton City Council
No of sustainable energy projects worked up in cooperation with local groups and schools.	5	3	3	Significant Variance	Although a total of 32 sustainable energy projects with local schools have been considered in a desktop study, at this stage only 3 projects meet the target criteria of being at a stage where if funding is agreed and planning permission gained the project can be fully implemented. It is likely that the remaining desktop studies will go forward in the future to become viable projects.	Southampton City Council
Reduction in annual tonnage of CO2 emissions that can be reliably said to be prevented through the sum of energy efficiency and	481.33	276	341	Significant Variance	The annual figure for carbon emission reductions is based only on implemented measures. Previous quarterly estimates have included proposed and in-progress measures - these should be fully underway by the first quarter of 2008/09 with some complete.	Southampton City Council

PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
on-site renewable energy efficiency measures taken in SCC operational buildings during the LAA period. Without Stretch					With a number of projects in the pipeline and future plans it is likely that the 3 year target will be met.	

### Healthier Communities & Older People Framework

#### 9b) Increased number of people managing their own support

Increase the number of people holding their own care budgets (including direct payments)	337	299	304	Slight Variance	The In Control Project remains partially on hold due to Social Care Billing issues. This has prevented the project from achieving this target.	Southampton City Council
Increasing the number of people who hold their own care budgets who have individual budgets	67	1	1	Significant Variance	The In Control Project remains partially on hold due to Social Care Billing issues. This has prevented the project from achieving this target.	Southampton City Council

### Healthier Communities & Older People Framework

#### 9c) Ensuring better access to local care and health facilities

Increase the number of people receiving low level preventative support	1208		749	Significant Variance	The Information Centre changed the definition of this indicator in 2007. Clients receiving information and advice only are now excluded from the total figure.	Southampton City Council
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### Healthier Communities & Older People Framework

#### 9d) Reducing the impact of falls

Reduce the number of	624	608	788	Significant	FOT based on Q1-Q3 data	Primary Care
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PI Description	Target	Qtr. 3	Year End Outturn	Current Status	Current Quarter Comments	Key Delivery Partner
admissions to hospital due to falls				Variance		Trust

### Healthier Communities & Older People Framework

#### 10a) Reducing poverty amongst senior citizens

Increase in the number of successful referrals to the Warm Front scheme Without Stretch	1320	862	1105	Significant Variance	The target figure was overestimated but the number of referrals has steadily increased over the year.	Southampton City Council
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### Economic Development & Enterprise Framework

#### 11a) Reducing the rate of unemployment and economic inactivity

Reduce the percentage of the lone parents claiming income support in the following wards:- Bitterne	5.7	6.5	6.5	Slight Variance	Several Thornhill Plus You initiatives have started in the area to improve engagement with these groups. Results expected to show improvement in the next operational year.	DWP, Information Directorate
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### Economic Development & Enterprise Framework

#### 11b) Improving the co-ordination of financial support and advice.

Increase the take up of formal childcare from low income families, as measured by the Childcare Element Ratio of Working Tax Credit for the city. (2004/5 baseline)	13		12	Slight Variance	Data as at April 2006. No change over previous year. Conference held in summer 2007 to consider barriers to take up. Multi-agency steering group created to take forward action plan focussing on three strands; informing frontline workers to confidently signpost clients to tax credits, promote all tax credits, improve information on availability of affordable childcare.	Southampton City Council
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