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1. Inclusion of new outcomes and indicators (including the mandatory elements)

Mandatory outcomes (as per LAA guidance)	Mandatory Indicator(s)	Baseline	Targets	
			07/08	08/09
1. Be Healthy	The % annual increase in the number of schools with an approved school travel plan (STP) required to achieve 100% STP coverage by March 2010	48.9% (2006/7)	55% (Note: there are some constraints on achieving this target with local reorganisation of schools in Poole)	Modal shift - to be agreed for 2008 Refresh
2. Reduce Crime	PSA1 – to reduce crime by 15% (nationally) in the period 2005-2008 with Poole's target being 17.2% for the following comparator crimes:	7241 (2003/04)	5993 (Reduction of 17.2%)	Current PSA1 concludes in 2008
	• Theft or unauthorised taking of a vehicle (inc attempts);	547 (2003/04)	421 (Reduction of 23%)	
	• Theft from a vehicle (inc attempts);	1218 (2003/04)	1005 (Reduction of 17.5%)	
	• Vehicle interference;	195 (2003/04)	161 (Reduction of 17.5%)	
	• Domestic Burglary;	491 (2003/04)	466 (Reduction of 5%)	
	• Theft or unauthorised taking of a cycle;	358 (2003/04)	340 (Reduction of 5%)	
	• Theft from a person;	132 (2003/04)	132 (Maintain)	
	• Criminal damage;	2799 (2003/04)	2183 (Reduction of 22%)	
	• Common assault (inc on a PC);	669 (2003/04)	569 (Reduction of 15%)	
	• Wounding (serious and other);	775 (2003/04)	659 (Reduction of 15%)	
	• Robbery of person.	57 (2003/04)	57 (Maintain)	
	From the Prolific and Other Priority Offenders (POPO) Strategy:			
	• To offer support to 100% of those at risk of becoming prolific and other priority offenders, especially young people;	100% (15 people)	100% (15 people)	100% (15 people)
	• To have a take up rate of 75% of those on the Prevent and Deter strand;	4 young people	Arrangements being reviewed with YOT: tba by April '07	As for 07/08

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Mandatory outcomes (as per LAA guidance)	Mandatory Indicator(s)	Baseline	Targets	
			07/08	08/09
	• To maintain between 15-20 offenders on the Catch and Convict strand at any one time; • To offer a resettlement and support service to 100% of prisoners leaving Dorchester Prison and moving to Poole; • To have a take up rate of 50% of prisoners from Dorchester Prison.	15 adults (no young people) 100% achieved for Poole's PPO's from all prisons 50% achieved for Poole's PPO's from all prisons	15 adults (no young people) 100% for Poole PPO's from all prisons 50% for Poole's PPO's from all prisons	15 adults (no young people) 100% for Poole PPO's from all prisons 50% for Poole's PPO's from all prisons
3.Reassure the public, reducing the fear of crime	Reduce peoples concern about all crime types by 10%	Poole Opinion Panel (POP) 2006 - 26% felt that crime had increased in Poole (38% in 2005)	Tba by April '07	Tba by April '07
4. Reduce the harm caused by illegal drugs	Reduce public perception of local drug dealing and drug use as a problem.	POP 2006 – 40% saw it as a big/very big problem (63% in 2005)	Tba by April '07	Tba by April '07
5. Build Respect in communities and reduce anti-social behaviour	• Increase in % of people who feel informed about what is being done to tackle anti-social behaviour in their local area; • Increased % of people who feel that parents in their local area are made to take responsibility for the behaviour of their children; • Increased % of people who feel that people in their area treat them with respect and consideration; • Reduce people's perceptions of ASB.	Best Value Survey (BVPI) – results available from end 01/07 POP 2006 – 62% (72% in 2005)	All targets agreed by April '07	All targets agreed by April '07
6. Empower local people to have a greater choice and influence over local decision making and a greater role in public service delivery	• % of residents who feel they can influence decisions affecting their local area;	Baseline to be established through LGUS Survey in January 2007	To be established by April '07	To be established by April '07

Mandatory outcomes (as per LAA guidance)	Mandatory Indicator(s)	Baseline	Targets	
			07/08	08/09
	• % of people who feel that their local area is a place where people from different backgrounds can get on well together;	Baseline to be established through LGUS Survey in January 2007	To be established by April '07	To be established by April '07
	• An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year.	Baseline to be established in a joint survey with Bournemouth Borough Council in September 2007	To be established by 31 October 2007	To be established by 31 October 2007
7. Reduced waste to landfill and increase recycling	• Reduction in the % of municipal waste landfilled;	71.1%	68%	Funding stream ends 03/08
	• Increase in the % of municipal waste recycled.	28.4%	33.5%	
8. Improved Health and reduced health inequalities	Reduce health inequalities within the local area, by narrowing the gap in all-age, all-cause mortality. Indicators: <u>Coronary Heart Disease (CHD)</u>			
	• The % of patients with CHD whose notes have a record of blood pressure in the previous 15 months (CHD5)	95-100% (2005/06)		100%
	• The % of patients with CHD in whom the last blood pressure reading (measured in the previous 15 months) is 150/90 or less (CHD6)	86-93% (2005/06)		93%
	• The % of patients whose notes have a record of total cholesterol in the previous 15 months (CHD7)	89-96% (2005/06)		96%
	• The % of patients with CHD whose last measure total cholesterol (measured in the previous 15 months) is 5 mmol or less (CHD8)	72-92% (2005/06)		92%
	<u>Smoking</u> • The % of patients with any or any combination of the following conditions: coronary heart disease, stroke or TIA, hypertension, diabetes, COPD or asthma whose notes record smoking status in the previous 15 months. (Except those who have never smoked where smoking status need only be recorded once since diagnosis.) (Smoking 1)	73-94% (2005/06)		94%
	• The % of patients with any or any combination of the following conditions: coronary heart disease, stroke or TIA, hypertension,	73-85% (2005/06)		85%

Mandatory outcomes (as per LAA guidance)	Mandatory Indicator(s)	Baseline	Targets	
			07/08	08/09
	diabetes, COPD or asthma who smoke whose notes contain a record that smoking cessation advice or referral to a specialist service, where available, has been offered within the previous 15 months (Smoking 2)			
	Hypertension			
	• The % of patients with hypertension in whom there is a record of the blood pressure in the previous nine months (BP4)	88-95% (2005/06)		95%
	• The % of patients with hypertension in whom the last blood pressure (measured in the previous 9 months) is 150/90 or less (BP5)	65-85% (2005/06)		85%
	Diabetes Mellitus			
	• The % of patients with diabetes who have a record of the blood pressure in the previous 15 months (DM11)	96-100% (2005/06)		100%
	• The % of patients with diabetes in whom the last blood pressure is 145/85 or less (DM12)	73-85% (2005/06)		85%
	• The % of patients with diabetes who have a record of total cholesterol in the previous 15 months (DM16)	90-100% (2005/06)		100%
	• The % of patients with diabetes whose last measured total cholesterol within the previous 15 months is 5 mmol or less (DM17)	65-90% (2005/06)		90%

2. Negotiated modifications to the existing outcomes framework and targets

This section is to be used to record any amendments to the existing outcomes framework including any deletions

Outcome	Indicator(s)		Targets				
Existing	**Existing**	**Proposal**	**Baseline**	**Existing 07/08**	**Existing 08/09**	**Proposal 07/08**	**Proposal 08/09**
CYP2 Parents feel supported and are able to improve safety and well-being of young children in targeted areas	LAA5	Change age range from 0-8 years	Tbc – there is a need to separate out this age group from the wider range previously used	To be agreed by 31.03.07	To be agreed by 31.03.07	To be agreed by 31.03.07	To be agreed by 31.03.07
CYP3 Health inequalities for children and young people are reduced in targeted areas	LAA9 LAA10 LAA12 LAA13 LAA14	Add: 'by young people' After 'reduction rate' add 'in number of conceptions to females' Add: 'to improve their mental health and well-being' Delete After 'of bullying' add 'by same perpetrator'	469 (2005/06)	530	570		
CYP4 Poole has confident, employable young people who have a positive relationship with their community	LAA16 LAA18	Delete 'with fixed term exclusions'	778 (2005/06) 11.06 (2005/06)	747 13.1	732 13.9		

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Outcome	Indicator(s)		Targets				
Existing	**Existing**	**Proposal**	**Baseline**	**Existing 07/08**	**Existing 08/09**	**Proposal 07/08**	**Proposal 08/09**
HCOP1 Reduce health inequalities in Poole	LAA26 & 27		Baseline data not available until October 2007	To be agreed by end Dec. '07	To be agreed by end Dec. '07		
SSC2 High levels of safety at home and in the community	LAA44		Baseline confirmed at 99 (2005/06)	92	89	80	72
SSC4 A clean, safer, greener and sustainable environment	LAA52 LAA53 Using LPSA 18 methodology improve graffiti removal response times in targeted areas	 Replace with: a. The number of Transfer applicants applying for each property advertised within the target area b. The number of Transfer applicants applying to move out of the target area	38% (failure) (November 2005) Tba by end Feb. '07	35%	30%	 Tba by end Feb. '07	 Tba by end Feb. '07

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Outcome	Indicator(s)		Targets				
Existing	**Existing**	**Proposal**	**Baseline**	**Existing 07/08**	**Existing 08/09**	**Proposal 07/08**	**Proposal 08/09**
EED4 Improve movement and accessibility of goods and people		Replace Action 4.1.1 with 'Jointly commission stage II of the SE Dorset Intelligent Transport Systems Study by end of 2007; form joint traffic management group to implement 2004 Traffic Management Act powers by September 2007' Replace LAA61 with 'Poole and Bournemouth peak and off- peak journey times' Add LAA61a 'Accessibility schemes in place' Replace Action 4.2.1 with 'Deliver Poole Bridge regeneration initiative core scheme on time and within budget'.					
		Replace LAA63 with 'Number of homes provided in Lower Hamworthy of which a proportion will be affordable'	Tba by end Feb. '07			Tba by end Feb. '07	Tba by end Feb. '07
		Replace Action 4.2.2 with 'Assess benefits of flexible bus services and SMART card ticketing to meet 14-19 yr old Education Strategy' Add LAA62.a 'Number of student users of Pilot scheme' Replace Action 4.2.3 with 'Improve bus facilities and services within the town centre'; indicators to include Stretch target data.	0			Tba by end Mar. '07	Tba by end Mar. '07

3. Proposed pooled funding

This section is to be used to record proposals for pooled funding in 2007/08

Funding Stream(s)	Previously pooled Y/N	Amount £ 07/08 Capital £	Amount £07/08 Revenue £
Automatically pooled funding			
Children and Young People			
1.Children's Services Grant	**N**	**0**	**386,645**
2.Standards Fund Grant: Key Stage 3 Behaviour & Attendance	**N**	**0**	**68,300**
3.Standards Fund Grant: Key Stage 3 Central Coordination	**N**	**0**	**113,806**
4. Standards Fund Grant: Primary Strategy Central Coordination	**N**	**0**	**98,443**
5. Positive Activities for Young People	**N**	**0**	**28,191**
6. Standards Fund Grant: School Travel Advisers	**N**	**0**	**15,000**
7. Standards Fund Grant: School Development Grant	**N**	**0**	**177,874**
Safer and Stronger Communities			
8. Anti-Social Behaviour Grant	**N**	**0**	**25,000**
9. Building Safer Communities	**Y**	**46,908**	**126,825**
10. Drug Strategy Partnership Support Grant	**N**	**0**	**66,405**
11. Waste Performance and Efficiency Grant	**N**	**142,000**	**142,000**
Other pooled funding through LAA			
Children and Young People			
1. Children's Fund	**Y**	**0**	**280,500**

4. Reward element

For those LAAs that have subsequently negotiated and agreed reward element targets, this submission should identify the finally agreed outcomes indicators and targets using the reward element template.