

2010/11 Corporate Plan Indicators

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
Adult, Social Care & Health Portfolio					
Health & Community Care Division					
NI 125 Proportion of people aged 65 or over discharged from hospital to their own home or to a residential or nursing care home with the clear intention that they will move back to their own home (LAA Designated Target)	81	89.23	On Target	79.06	
NI 136 The number of people aged 18 or over per 100000 population that are assisted directly through social services	3650	3628.75	On Target	3545.64	
NI 141 Number of Supporting People service users who have moved on from supported accomodation in a planned way as a percentage of the total service users who have left the service (LAA Designated Target)	78	76.39	On Target	77.6	
NI 142 The percentage of people receiving Supporting People Services who have established or are maintaining independent living	99	98.11	On Target	99.8	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 146 Percentage of adults with learning disabilities in employment at the time of their assessment or latest review	6	6.2	On Target	3.42	
NI 145 Percentage of adults with learning disabilities in settled accommodation at the time of their assessment or review	73	61.68	Slight Variance	58.02	Performance has improved in this indicator over the past 2 quarters. However, updating of records has not always evidenced the improvement. An action plan to address this is now in place & exception reports are assisting the service to evidence activity. It is anticipated that the full benefit of this action plan will produce the evidence during the last quarter of the year & performance is being strictly monitored with the Head of service
NI130 (Local Defn) Social Care clients receiving Self Directed Support	30	23.33	Slight Variance		Progress continues to be made against delivering self directed support for those people who have on-going services lasting 3 months or more. There has been significant investment in staff training and development & process review and this will continue as the lessons are learned from the initial implementation stage. Improvements in performance will escalate as these significant changes bed in to practice. It is expected that the target will be reached by the end of the year.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 130 (National Defn) Number of adults, older people and carers receiving self directed support as a percentage of clients receiving community based services and carers receiving carer's specific services aged 18 or over (LAA Designated Target)	30	7.5	Significant Variance	5.6	Our ambition for this indicator was to achieve approximately 1,000 people out of our total of 3,000 people who have on-going services lasting 3 months or more who should be directing their own community support using a personal budget by the target date. This definition and expectation was confirmed by the lead for Personalisation in the Department of Health as recently as 17th June. Since this date it would appear, without agreement or consultation the national interpretation of this indicator has been subject to revision. The base line group now includes all people who may have come into contact with social services whether or not they are eligible for services. Using the new definition our performance is 7.5% - under the original definition it would be 23.33% (see NI 130 local definition indicator). The equivalent target using the new definition would be 10. There has been significant investment in staff training and development & process review and this will continue as the lessons are learned from the initial implementation stage. Improvements in performance will escalate as these significant changes bed in to practice.
Children's Services & Learning Portfolio					
BSF & Infrastructure Division					
NI 52a Take up of school lunches - Primary Schools	38	36.6	On Target	36.6	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 52b Take up of School Lunches - Secondary Schools	33	32.6	On Target	32.6	
Commissioning Division					
NI 109 Total number of Sure Start Children's Centres designated as a percentage of the total number of centres required to reach all under 5s	100	100	On Target	100	
NI 22 Percentage of people who feel that parents taking enough responsibility for the behaviour of their children	25	21.4	On Target	21.4	
NI 66 Percentage of children looked whose cases should have been reviewed within required timescales	90	88	On Target	72	
NI 88 Percentage of schools providing access to the full core of extended services	100	100	On Target	94	
NI 110 Young people' s participation in positive activities (LAA Designated Target)	78.4	59.3	Significant Variance	59.3	The Government has decided to stop the delivery of the Tellus Survey as part of its commitment to reduce the burdens which data collection imposes on schools and local authorities. The decision is with immediate effect, which means the Tellus5 survey will not be delivered as planned in the Autumn Term.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 115 Percentage of young people reporting frequent misuse of drugs/volatile substances or alcohol or both (LAA Designated Target)	6.5	10.7	Significant Variance	10.7	The Government has decided to stop the delivery of the Tellus Survey as part of its commitment to reduce the burdens which data collection imposes on schools and local authorities. The decision is with immediate effect, which means the Tellus5 survey will not be delivered as planned in the Autumn Term.
NI 117 The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	8.2	9.45	Significant Variance	9.7	Performance for this indicator for the year is calculated on the basis of performance in November, December and January. This information will be reported in Quarter 4, and performance will be known from early February. Targeted work with NEET young people is continuing, with a particular focus upon a number of 18 year olds who have recently entered the NEET population.
NI 50 Percentage of children who enjoy good relationships with their family and friends	64.8	52.9	Significant Variance	52.9	The Government has decided to stop the delivery of the Tellus Survey as part of its commitment to reduce the burdens which data collection imposes on schools and local authorities. The decision is with immediate effect, which means the Tellus5 survey will not be delivered as planned in the Autumn Term. We anticipate hearing how this will impact on this NI in due course.
Safeguarding Division					
NI 103a Percentage of final statements of special education need issued within 26 weeks excluding exception cases	90	100	On Target	100	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 103b Percentage of final statements of special education need issued within 26 weeks including exception cases	90	100	On Target	100	
NI 147 Percentage of former care leavers aged 19 who were in suitable accommodation	85	83	On Target	61	
NI 54 Services for disabled children	60	60	On Target	60	
NI 58 Emotional and behavioural health of children looked after	13	13.6	On Target	13.9	
NI 59a Percentage of initial assessments for made within 7 working days of referral	70	67	On Target	49	
NI 62 The Percentage of Children looked with three or more placements during the year	13	6.1	On Target	7.5	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 64 Percentage of children ceasing to be subject of a Child protection plan during the year ending 31 March who had been the subject of a Child protection plan who had been subject of a plan continuously for 2 years or longer	5	0	On Target	0	
NI 65 Percentage of children becoming subject to a Child Protection Plan who had previously been the subject of a plan, or on the Child Protection Register	15	7.2	On Target	4.8	
NI 67 Percentage of children with a Child Protection Plan whose case were reviewed within the required timescales	100	98.7	On Target	100	
NI 69 Percentage of children who have experienced bullying at least once or more in the past 12 months	47	29.4	On Target	29.4	
NI 61 Percentage of looked after children adopted who were placed for adoption within 12 months of the decision that they should be placed for adoption	80	75	Slight Variance	80	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
<p>NI 63 Percentage of Children looked after for more than 2.5 years living continuously in the same placement for at least 2 years (LAA Designated Target)</p>	70	65	Slight Variance	68	<p>This indicator is at slight variance from target, though an additional two children in stable placements would put us on target. The indicator is adversely affected by a lack of placements for adoption and relatively high levels of teenagers in care, as older children are more likely to experience placement breakdowns. Because this indicator measures stable placements as those lasting two years or more, some children who have moved more recently than that may be counted as not in stable placements, even when their moves have been in their best interests – for instance, children returning home (three children in this situation), or moving to a long-term foster placement which better meets their needs. The number of children becoming looked after this year has been much higher than in previous years, which puts pressure on the service.</p>
<p>NI 68 Percentage of children referred to children's social services whose cases go on to initial assessments</p>	80	71	Slight Variance	90	<p>This is a measure of the proportion of referrals that progress to Initial Assessments. The target of 80% was set before we had information from other authorities on their performance. Now that this is available, we have revised the target to 65%. We continue to review referrals and work with referrers to ensure that they are appropriate. Levels of IAs are reviewed each week and numbers of referrals each month.</p>

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 148 Percentage of former care leavers in employment, education or training	68	57	Significant Variance	48	<p>Many of the young people in this small group of 31 have complex needs and challenging behaviour; of those not in contact or not in employment, education or training, two have substance misuse problems and two have mental health issues. Two refuse contact so although they are thought to be working we cannot count them as such. The rise in unemployment nationally affects this group disproportionately. Work to ensure all children have a personal education plan is being led by the virtual head teacher for children looked after. This will support earlier intervention and raise aspiration. Youth Support continue to meet with the Pathways Leaving Care team to consider support to raise aspirations and to engage those who are having difficulty in motivating themselves to attend training or secure employment. The Council is working with the National Care Advisory Service on strategies for supporting Care Leavers into employment. This very vulnerable group is an ongoing area of focus.</p>

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 60 Percentage of core assessments that were carried out within 35 working days of the initial assessment end (LAA Designated Target)	90	72	Significant Variance	32	Performance improved this quarter but we are below target because of the extra pressure on the front line teams who have dealt with a 50% increase in child protection enquiries and a large number of children coming into care. There is an improvement programme in place to address Core Assessment performance, but it is a challenge to maintain the quality and timeliness of assessments within the context of high numbers of referrals and an inexperienced work force. Performance has improved from 53% in Q1 and is monitored weekly.
NI 71 Children who have run away from home/care overnight	10	8	Significant Variance	8	This is a self-assessment of whether policies and procedures are in place to support children who go missing. It is not a count of children. The return to central government including this self-assessment has been discontinued. We are therefore reporting Q1 data.
Standards Division					
NI 102a The percentage point gap between pupils eligible for free school meals (fsm) achieving at least level 4 in English and Maths at KS2 and pupils ineligible for FSM achieving the same outcome	18.5	15	On Target	22.3	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 104 The percentage point gap between pupils who are identified as having special educational needs (SEN) achieving level 4 or above in both English and Maths at KS2 and pupils who have not been identified as having SEN	50	51.9	On Target	51.9	
NI 105 The percentage point gap between pupils who are identified as having special educational needs who achieve 5 A*-C grades or equivalent including English and Maths at KS4 and pupils who have not been identified as having SEN	44.4	43.9	On Target	44.5	
NI 106 The gap between the percentage of pupils who are eligible for free school meals at 15 and those who are not eligible progressing to higher education	17	12	On Target	17	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 107a Percentage point gap of pupils in a minority cohort who achieve at least level 4 in english and Maths at Key Stage 2 - Gypsy/Roma/Traveller of Irish Heritage	15	-15	On Target	31.1	
NI 107b Percentage point gap of pupils in a minority cohort who achieve at least level 4 in English and Maths at Key Stage 2 - Any other White	-5	-0.4	On Target	2.1	
NI 107c Percentage point gap of pupils in a minority cohort who achieve at least level 4 in English and Maths at Key Stage 2 - White/Black Caribbean	0	-3.5	On Target	5.9	
NI 107d Percentage point gap of pupils in a minority cohort who achieve at least level 4 in english and Maths at Key Stage 2 - Black African & White/Black African combined	4	-7.3	On Target	-0.1	
NI 107e Percentage point gap of pupils in a minority cohort who achieve at least level 4 in English and Maths at Key Stage 2 - Asian/Pakistani	-5	1.8	On Target	-6	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 108d Percentage point gap of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Black African & White/Black African combined	0	-5.4	On Target	2.3	
NI 108e Percentage point gap of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Asian Pakistani	-2	-4.4	On Target	-12.2	
NI 72 Percentage of Children assessed against the Early Years Foundation Stage who achieve at least 78 points across all 13 scales with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	49.8	53.4	On Target	47.9	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 78 The number of schools in the local education authority where the number of pupils achieving 5 or more A* - C grades or equivalent including English and Maths at KS4 is less than 30%	0	0	On Target	3	
NI 84 Percentage of pupils achieving 2 or more A*-C grades in Science GCSEs or equivalent Key Stage 4	49.5	53.2	On Target	42.9	
NI 87 Percentage of secondary pupils missing 20% or more of the school year	6.9	6.4	On Target	7.7	
NI 89a The number of schools which are in special measures	0	0	On Target	2	
NI 91 Percentage of young people aged 17 who are in full or part time education training or work based learning	83	81	On Target	76	
NI 94 Percentage of pupils making at least 2 levels progress in Maths between tests at KS1 and KS2	82	80	On Target	74	
NI89b The average amount of time spent by schools in special measures	20	18	On Target	13	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 73 Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2	75	71	Slight Variance	64	This is based upon the Revised data released on the 14th December. There has been a significant improvement of 7% in the revised results for 2010 on this indicator, from 64% in 2009 to 71% in 2010. The gap with the 2010 national average has been reduced from 8% to 2%. This is below the very aspirational target, which is 3% above the national average for 2009. The earliest this can be back on target is the 2nd quarter 2011-12, as these national tests are annual. The proposed action is to continue to implement the existing successful World Class primary programme strategy which has secured this year's improvement in just 6 months.
NI 75 Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	51	47.1	Slight Variance	43.1	There has been a good improvement of 4% in the unvalidated results for this indicator. This is below the aspirational target. The earliest this can be back on target is the 2nd quarter 2011-12, as these national examinations are annual. Support is being targeted at all ten secondary schools, with a particular emphasis on learning and leadership in English and mathematics. Further curriculum development, including the introduction of diplomas, will also have a positive impact on this indicator.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 81 Percentage point gap in achievement of level 3 qualifications at 19 between those young people in receipt of free school meals at academic age 15 and those who were not	20	21.7	Slight Variance	21.05	Performance for 2008/9 is better than statistical neighbours (22.3) and England (24.6) but has declined slightly from 2007/8. A range of initiatives to secure post-16 progression have helped to increase Level 3 attainment and should also help to reduce the attainment gap against this indicator.
NI 82 Percentage of young people who were in receipt of free school meals at 15 who attain level 2 qualifications by the age of 19	48	44.2	Slight Variance	46.02	It is anticipated that there will be an improvement in achievement for the 2009/10 cohort onwards given a number of factors including: a steady increase in progression to post-16 learning, a reduction in NEET and fewer young people taking jobs without training, an increase in post-16 success rates above the regional average, and the Authority working with providers to take forward post-16 commissioning priorities including progression pathways from Foundation Learning.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 85c The number of entries for pupils aged 16-18 for A Level Maths	96	90	Slight Variance	90	Performance reported is for academic year 2008/09. A target has been set for 2010/11 against the measure in line with national guidelines. A project group was established during 2009 to improve entrants to science A Levels and has identified issues with retention to the second year of the qualifications. They have put measures in place to address this including; a) contacting colleges and FE institutions for data on drop out; b) organise a year 12 science careers event to promote retention; and c) organise a school Personal Adviser briefing to inform about the progression from GCSE to A Level and preparing year 11 pupils appropriately. The Science Network Panel of Heads of Science departments at schools and colleges is focusing on improving progression rates from GCSE and the 14-19 Operations Group has included this in its Curriculum Progression plan for the next two academic years.
NI 92 Percentage difference between the median Foundation Stage Profile and the mean score of the lowest-scoring 20% of children	32.07	34.5	Slight Variance	35.5	This is a sustained slight improvement in line with the national rate of improvement. The earliest this can be on target is quarter 2 of 2011/12 as assessments are only made annually. A detailed plan for improving standards in the Early Years Foundation Stage is in place.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 93 The percentage of pupils making at least 2 levels progress in English between KS1 and KS2	87	81	Slight Variance	76	This is based upon provisional data. There has been an improvement of 5% in the revised results for 2010 on this indicator, from 76% to 81%. The gap with the 2010 national average has been reduced from 6% to 3%. This is below the very aspirational target, which is 5% above the national average for 2009. The earliest this can be back on target is 2nd quarter 2011-12, as these national tests are annual. The proposed action is to continue to implement the existing World Class primary programme strategy which has secured this year's improvement in just 6 months.
NI 100 Percentage of looked after children who have been in care for at least one year achieving level 4 in Maths at Key Stage 2	58	40	Significant Variance	25	Results have improved significantly from 25% in 2009 to 40% in 2010 although this is still below target. Stronger links between the LA Virtual Headteacher and senior staff in schools have been established and a detailed improvement plan is now in place. As KS2 only occurs on an annual basis the first time that this can be on target is 2nd quarter 2011-12.
NI 101 Percentage of children looked after in year 11 who were in care for at least one year achieving 5 A*-C GCSEs including English and Maths	16	8.3	Significant Variance	3.5	Results have improved from 3.5% in 2009 to 8.3% in 2010 although this is still below target. Stronger links between the LA Virtual Headteacher and senior staff in schools have been established and a detailed improvement plan is now in place. As GCSEs only occur on an annual basis the first time that this can be on target is 2nd quarter 2011-12.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 102b The percentage point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE including English and Maths at KS4 and pupils ineligible for FSM achieving the same outcome	19	28	Significant Variance	22.2	This is 2009/2010 provisional data based upon the DfE Statistical First Release published on 16/12/2010. This indicator has declined since last year but remains in line with the average of similar authorities and with the national average for 2009. Support for target schools from school improvement partners and subject advisers is focused on ensuring this gap is closed by Quarter 3 2011-12 when the 2011 data becomes available.
NI 108a Percentage point gap of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Gypsy/Roma/Traveller of Irish Heritage	25	48.7	Significant Variance	46.1	This is based upon 2010 provisional data which excludes academies and relates to only 2 pupils. Due to the change in criteria of the indicator the published targets are no longer relevant. Future targets will be based upon this academic year's performance so will be set for 2010/2011.
NI 108b Percentage point gap of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - Any other white	0	6.3	Significant Variance	5.3	This is based upon 2010 provisional data which excludes academies. Due to the change in criteria of the indicator the published targets are no longer relevant. Future targets will be based upon this academic year's performance so will be set for 2010/2011.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 108c Percentage point gap of pupils in a cohort of Key Stage 4 pupils from a minority ethnic group containing more than 30 pupils who achieve 5 A* to C including English and Maths - White/Black Caribbean	0	12	Significant Variance	6.3	This is based upon 2010 provisional data which excludes academies. Due to the change in criteria of the indicator the published targets are no longer relevant. Future targets will be based upon this academic year's performance so will be set for 2010/2011.
NI 114 Percentage of pupils who are permanently excluded from school during the academic year	0.09	0.16	Significant Variance	0.093	Significant improvement in secondary schools, including academies but more exclusions in primary schools. This will be rectified through the use of an In Year Fair Access panel, which has been very effective this year in the secondary sector. It is likely to be back on target for 1st quarter 2011.
NI 76 Number of schools where the percentage of pupils achieving Level 4+ in both English and Maths at KS2 is less than 55%	1	3	Significant Variance	10	There has been a significant reduction in the number of schools below the floor target, from 10 to 3. The earliest this can be back on target is the 2nd quarter 2011-12, as these national tests are annual. The proposed action is to continue to implement the existing successful World Class primary programme strategy which has secured significant improvement in just 6 months.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 85a The number of entries for pupils aged 16-18 for A Level Physics	45	31	Significant Variance	31	Performance reported is for academic year 2008/09. A target has been set for 2010/11 against the measure in line with national guidelines. A project group was established during 2009 to improve entrants to science A Levels and has identified issues with retention to the second year of the qualifications. They have put measures in place to address this including; a) contacting colleges and FE institutions for data on drop out; b) organise a year 12 science careers event to promote retention; and c) organise a school Personal Adviser briefing to inform about the progression from GCSE to A Level and preparing year 11 pupils appropriately. The Science Network Panel of Heads of Science departments at schools and colleges is focusing on improving progression rates from GCSE and the 14-19 Operations Group has included this in its Curriculum Progression plan for the next two academic years.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 85b The number of entries for pupils aged 16-18 for A Level Chemistry	43	34	Significant Variance	34	Performance reported is for academic year 2008/09. A target has been set for 2010/11 against the measure in line with national guidelines. A project group was established during 2009 to improve entrants to science A Levels and has identified issues with retention to the second year of the qualifications. They have put measures in place to address this including; a) contacting colleges and FE institutions for data on drop out; b) organise a year 12 science careers event to promote retention; and c) organise a school Personal Adviser briefing to inform about the progression from GCSE to A Level and preparing year 11 pupils appropriately. The Science Network Panel of Heads of Science departments at schools and colleges is focusing on improving progression rates from GCSE and the 14-19 Operations Group has included this in its Curriculum Progression plan for the next two academic years.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 86 Percentage schools judged by Ofsted as having good (grade 2) or outstanding (grade 1) standards of behaviour	85	63.6	Significant Variance	70	Due to a change in definition, performance for this indicator no longer includes Special Schools and Academies that have not been open long enough to have a full inspection. It is not possible to say how long this is likely to remain below target, as the three schools who are currently rated as "satisfactory" for behaviour by Ofsted are not due an inspection during this year and therefore will remain "satisfactory". The OfSTED inspection schedules that determine changes in performance are not under Council control. These schools receive consultancy support from Inclusion and Standards staff in order to improve strategies for managing pupil behaviour and for engaging pupils through an innovative curriculum.
NI 90 The number of active learner accounts indicating participation on a diploma programme	175	148	Significant Variance	78	The Coalition Government has removed the entitlement for pupils to have access to a full range of diplomas. This change in government policy has resulted in schools considering a broader range of qualification options

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 99 Percentage of looked after children who have been in care for at least one year achieving level 4 in English at Key Stage 2	58	40	Significant Variance	13	Results have improved significantly from 13% in 2009 to 40% in 2010 although this is still below target. Stronger links between the LA Virtual Headteacher and senior staff in schools have been established and a detailed improvement plan is now in place. As KS2 only occurs on an annual basis the first time that this can be on target is 2nd quarter 2011-12.
Children's Services & Safeguarding Portfolio					
Neighbourhood Services Division					
NI199 Children and young peoples satisfaction with parks and play areas	45	47.8	On Target	47.8	
Economic Development Portfolio					
DAT Division					
NI 40 Change in the number of drug users (crack and opiates) in effective treatment (LAA Designated Target)	769	775	On Target	769	
Environment & Transport Portfolio					
Environmental Health & Consumer Protection Division					
NI 182 Percentage of business customers of regulatory services who respond that they have been treated fairly and/or the contact has been helpful	80	83	On Target	80	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
Planning & Sustainability Division					
NI 175a Percentage of the city's population within a 40 minute bus journey of the general hospital or Royal South Hants (LAA Designated Target)	86.9	100	On Target	100	
NI 188 Adapting to climate change	2	2	On Target	2	
NI 189a Percentage of agreed actions to implement the Shoreline Management Plan	100	80	On Target	100	
NI 189b Percentage of agreed actions to implement the Catchment Flood Management Plan	100	80	On Target	80	
NI175b Percentage of the city's population within a 10 minute walk of a GP surgery (LAA Designated Target)	70	72	On Target	72	
NI 157c Processing of planning applications as measured against targets for other applications within 8 weeks	84	76.79	Slight Variance	83.13	The turnaround for 'other' applications has improved by 10% since quarter 2 and with improvements now in place, it is estimated that quarter 4 results will further improve the out-turn performance.

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 157a Processing of planning applications as measured against targets for major applications within 13 weeks	63	35.71	Significant Variance	73.47	The turnaround for 'major' applications has declined, due to the small number, but significant complexity of the major applications decided. The 'major' applications being dealt with currently are significant schemes for investment in the City and therefore have warranted more time in their consideration.
NI 157b Processing of planning applications as measured against targets for minor applications within 13 weeks	72	62.14	Significant Variance	75.95	Whilst still showing a significant variance, the turnaround for 'minor' applications has improved with a performance of 77% in the month of December. It is estimated that, with improvement measures now in place, quarter 4 results will further improve the out-turn performance.
Waste & Fleet Transport Division					
NI 191 Number of kilograms of residual household waste collected per household (LAA Designated Target)	731	516.47	On Target	691.89	
NI 193 Percentage of municipal waste which is sent to landfill	21.6	16.78	On Target	17.38	
NI 192 Percentage of household waste arising which have been sent by the authority for reuse recycling composting or anaerobic digestion	29.09	26.07	Slight Variance	26.57	Variance reflects: Reduction in recyclable materials due to the on-going effects of the recession. Reduction in green waste for composting due to the high summer temperatures reducing growth rates of green waste (note this has led to a waste disposal monetary saving).

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
					Mixed wood waste separated out at the HWRC sites is being sent for energy recovery rather than mixture of composting and energy recovery(recent AEA report for Defra confirms "Significant" benefit in using waste wood as a fuel). Report concluded that in terms of greenhouse gases saved energy recovery was the best option. This has led to a phasing out of wood waste to composting in preference for energy recovery which will reduce composting performance.
Housing Portfolio					
Decent Homes Division					
NI 158a Number of non decent council homes	0	201	On Target	1696	
NI 158b Percentage of non decent council homes	0	1.19	On Target	10.01	
Housing Management Division					
NI 160 Local Authority tenants' satisfaction with landlord services	78	76	On Target	76	
Housing Solutions Division					
NI 155 Number of affordable homes delivered (gross)	460	322	On Target	248	
NI 156 Number of households living in temporary accommodation provided by the council under the homelessness legislation	133	131	On Target	130	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 187a Percentage of households on low income related benefits and low energy efficiency	8	8	On Target	9	
NI 187b proportion of households in receipt of income benefit and a high energy efficiency	36	36	On Target	37	
Leaders Portfolio					
Corporate Policy and Performance Division					
NI 179 Total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 Financial Year	13200	13800	On Target	11500	
Leisure, Culture & Heritage Portfolio					
Leisure & Culture Division					
NI 11 Percentage of the adult population that has engaged in the arts at least 3 times in the last year (via Sport England's Active People Survey)	48	42.8	Slight Variance	48.7	<p>The 2010 outturn of APS shows Southampton's position as 42.8%, which is categorised as a no change position on the 2008 baseline, given the margins and sample size of the survey.</p> <p>The survey scopes in all arts activity across the City and therefore reflects engagement across the public, private and voluntary sectors. Performance has not risen over 2010 but further audience development activity in relation to the arts complex should stimulate growth across the next four years.</p>

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
					It should be noted that the cultural sector data will be longer be collected by APS as a result of the discontinued national performance framework. Targeted local arts audience data will be collected and analysed as part of the arts complex development and the broader development of the arts and heritage facilities and services.
NI 9 - Percentage of the local adult population who have used a public library service within the last year (via Sport England's Active People Survey)	52	46	Slight Variance	53.1	46% Actual. Although there is a drop in expected performance to 46% we are still the best performing library service in terms of library contacts in the region and perform 29th out of 82 unitary authorities. The general trend is downwards
NI 8 - Percentage of adult participating in sport & active recreation (via Sport England's Active People Survey)	25.7	21.6	Significant Variance	22.3	The latest Active People results (3 & 4) were released on 16th Dec. They show a NI 8 result of 21.6%. Although this is a decrease from the mid point figures reported for Q1 - it shows an increase of 0.5% from the Active People 2 survey results. The target is based on a 1 % increase per year from the 2005 baseline as opposed to a 1% increase from the actual figure year on year. Initiatives such as the Adults Get Active programme and a month long Sportathon event in May 2011 continue to attempt to increase this figure – along with Leisure Venue initiatives

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
Local Services & Community Safety Portfolio					
Neighbourhood Services Division					
NI 1 Percentage of people who believe people from different backgrounds get on well together in their local area	75	73.2	On Target	73.2	
NI 17 Percentage of people stating that anti-social behaviour is a problem	23	29.5	On Target	29.5	
NI 195b Improved street and environmental cleanliness levels of detritus	4	0	On Target	3	
NI 195c Improved street and environmental cleanliness levels of graffiti	3	0	On Target	3	
NI 195d Improved street and environmental cleanliness levels of fly posting	0	0	On Target	0	
NI 196 Year on year change in total incidents of fly tipping dealt with compared with its year on year change in enforcement actions taken against fly-tipping	1	1	On Target	1	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 21 Percentage of people who think that anti-social behaviour and crime are tackled effectively by the local authority and police (LAA Designated Target)	30	23	On Target	23	
NI 27 Percentage of people who think that the police and local authority seek peoples views about anti-social behaviour and crime	23	21.4	On Target	21.4	
NI 32 Repeat incidents of domestic violence (LAA Designated Target)	30	29.4	On Target	39.5	
NI 4 Percentage of people who feel they can influence decisions in their locality	32	27.9	On Target	27.9	
NI 41 Percentage of people who think that there is a problem with people being drunk or rowdy in their area	35	45.5	On Target	45.5	
NI 42 Percentage of people who think that there is a problem with people using or dealing drugs in their area	32	34.6	On Target	34.6	
NI 5 Percentage of people who are satisfied overall with the area as a place to live	75	73.7	On Target	73.7	

PI Description	Target	Qtr. 3	Current Status	Previous Year Outturn	Current Quarter Comments
NI 6 Percentage of people who take part in formal volunteering at least once a month	22	21.7	On Target	21.7	
NI 197 Proportion of local sites where positive conservation management has been or is being implemented	25	17	Significant Variance	15	The focus during Quarter 3 was to apply for a number of external funding grants to secure longer term sustainability improvements, however this combined with the adverse weather has delayed planned works on a couple of the biodiversity improvements. In Qtr 4 and new year the Natural Environment Team will be working very closely with the area grounds maintenance teams and local groups to catch up on planned improvements to meet 2010/11 targets.
NI 138 Percentage of people aged 65 or over who are satisfied with both home and neighbourhood	80	78.8	On Target	78.8	
NI 195a Improved street and environmental cleanliness levels of litter	3	0	On Target	3	
Resources & Workforce Planning Portfolio					
Partnership, Transactions & Customer Excellence Division					
NI 181 Average time taken in calendar days to process all new claims and change events in Housing Benefit/Council Tax Benefit	16	13.24	On Target	11	