

<b>DECISION-MAKER:</b>	OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE		
<b>SUBJECT:</b>	2008/09 3RD QUARTER PERFORMANCE OF THE CORPORATE IMPROVEMENT PLAN		
<b>DATE OF DECISION:</b>	12 <sup>TH</sup> FEBRUARY 2009		
<b>REPORT OF:</b>	HEAD OF CORPORATE POLICY AND PERFORMANCE		
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<b>STATEMENT OF CONFIDENTIALITY</b>
None.

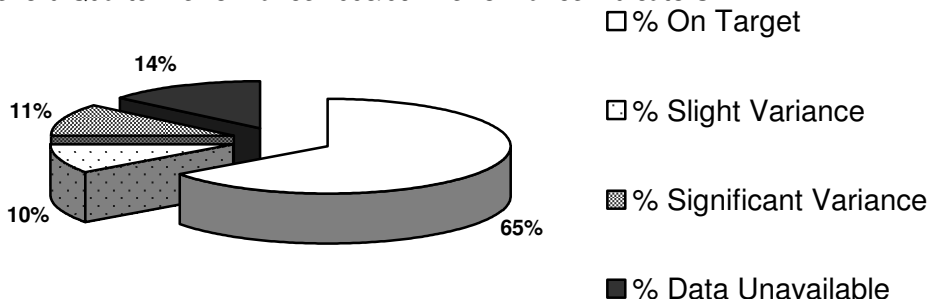
**SUMMARY**

The 2008/09 Corporate Improvement Plan (CIP) contains the agreed targets for all of the Council’s Performance Indicators (PIs) together with a number of other service improvement measures (commitments) which are due to be achieved by the end of the current financial year.

This report outlines the progress made at the end of December (quarter 3) towards these published targets and commitments. The detailed analysis within this report has been compiled on an exceptions basis and therefore only highlights improvement measures where further action may be required to improve performance or current reporting arrangements by the end of the year. A full compendium of all of the performance monitoring information relating to each Portfolio is available in the Members’ Meeting Rooms and on request from the report author whose contact details can be found above.

It should be noted that at the end of December 2008 65% of the Performance Indicators (PIs) included within the 2008/09 CIP were reported to be on target. This represents a slight decrease from the 67% reported at the end of September 2008. The figure below illustrates the overall PI position at the end of December.

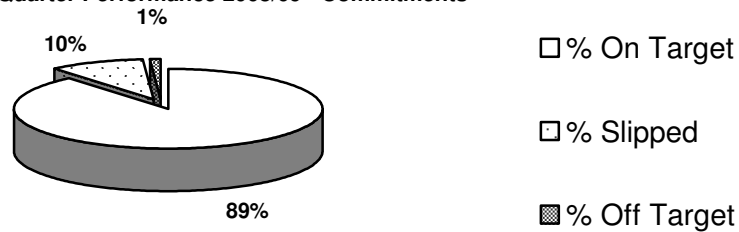
**Figure One: 3rd Quarter Performance 2008/09 - Performance Indicators**



In addition 89% of the commitments (new initiatives) contained within the CIP were reported to be either on target or complete at the end of the December. This also represents a decrease from the results reported at the end of September 2008 (94%). The overall progress against the commitments included within the CIP is summarised

in the following diagram:-.

Figure Two: 3rd Quarter Performance 2008/09 - Commitments



## RECOMMENDATIONS:

- (i) To note the progress made at the end of the 3rd quarter towards the targets set out in the 2008/09 Corporate Improvement Plan.
- (ii) To highlight any under performing areas where further discussion is required with the relevant Cabinet Member and/or partners to ensure that appropriate action is in train.

## REASONS FOR REPORT RECOMMENDATIONS

1. The Overview and Scrutiny Management Committee has the responsibility for holding the executive to account for the delivery of Policy Framework plans approved by Full Council. This report provides an opportunity for the Overview and Scrutiny Management Committee to review the third quarter performance results for all of the improvement measures contained within the 2008/09 Corporate Improvement Plan. In response to members' previous requests it also provides the Committee with an opportunity to identify the key performance issues that it would like to discuss further with individual Cabinet Members and/or partners at its next meeting.

## CONSULTATION

2. The Chief Officers Management Team considered the provisional results of the third quarter performance monitoring exercise at its meeting on the 27<sup>th</sup> January 2009. Discussions have taken place with service managers and Heads of Service through Directorate Management Teams. The performance of individual Portfolio's against the targets and improvement measures set out in the 2008/09 Corporate Improvement Plan will also be considered by the Cabinet alongside the financial monitoring information for the same period.

## ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

3. To not submit this report. This option was rejected, as it is inconsistent with the performance management role of this committee as set out in the Council's constitution.

## DETAIL

### Progress against Performance Indicators

4. To ensure a consistent means of determining good and poor performance, the same assessment criteria have been applied as in previous monitoring reports. The variations from the target set which generate a Green, Amber or Red assessment can be found in Appendix 1. The following tables provide an overview of the progress made against all of the PI's and Commitments for each

portfolio contained within the Corporate Improvement Plan at the end of the December 2008. A description of each variance can be found in Appendix 2.

Table 1: Performance Indicators – performance against targets

Portfolio	Total number of PI's	Total number monitored this quarter	No. On target (Green)	No. Variance (Amber)	No. Significant Variance (Red)	Data Unavailable	Target not Set	Expected data not reported
Leaders	4	4	4	0	0	0	0	0
Economic Development	109	103	74	6	8	2	13	0
Environment Transport	90	84	68	4	7	1	3	1
Children's Services	99	91	42	16	15	3	15	0
Young People & Skills	20	19	4	4	3	2	6	0
Housing & Local Services	48	46	39	1	2	0	4	0
Adult Social Care & Health	52	38	16	6	7	3	6	0
Leisure, Culture & Heritage	11	11	7	1	0	0	3	0
Resources & Workforce Planning	20	20	16	1	2	0	1	0
<b>Total</b>	<b>453</b>	<b>416</b>	<b>270</b>	<b>39</b>	<b>44</b>	<b>11</b>	<b>51</b>	<b>1</b>
<b>%</b>		<b>100%</b>	<b>65%</b>	<b>10%</b>	<b>11%</b>	<b>3%</b>	<b>12%</b>	<b>0%</b>
Total & 2 <sup>nd</sup> Qtr 2008/09	453	405 (100%)	270 (67%)	27 (7%)	45 (11%)	60 (15%)	N/A	3 (2%)
Total & % 1 <sup>st</sup> Qtr 2008/09	453	249 (100%)	148 (60%)	18 (7%)	26 (10%)	53 (21%)	N/A	4 (2%)
Total 3rd Qtr 2007/08	366	264 (100%)	185 (70%)	31 (12%)	37 (14%)	10 (4%)	N/A	1 (0%)

5. It should be noted that in April 2008 the City Council became responsible for ensuring the local delivery of a new National Indicator set. This is made up of 206 separate performance measures. These have been included within the Council's 2008/9 Corporate Improvement Plan and are reflected within the figures shown in the above table to enable progress to be monitored on a regular basis. The Council has the lead responsibility for delivering 142 of these national indicators and is responsible for ensuring that the remainder are progressed by other public service organisations within the city, including the PCT and Police. Progress is reported against key national performance indicators to the Southampton Partnership Delivery Board as well as this Committee.

Table 2: Commitments in the CIP

Portfolio	Total	No. completed	No. on target	No. Slippage	No. Off target	No. not reported
Leaders	15	0	15	0	0	0
Economic Development	23	0	21	1	1	0
Environment Transport	33	0	28	5	0	0
Children's Services	19	0	15	4	0	0
Young People & Skills	4	0	4	0	0	0
Housing & Local Services	31	0	28	2	1	0
Adult Social Care & Health	6	0	4	2	0	0
Leisure, Culture & Heritage	14	0	13	1	0	0
Resources & Workforce Planning	11	0	11	0	0	0
<b>3<sup>rd</sup> Qtr 2008/09</b>	<b>156</b>	<b>0</b>	<b>139</b>	<b>15</b>	<b>2</b>	<b>0</b>
<b>%</b>	<b>100%</b>	<b>0%</b>	<b>89%</b>	<b>10%</b>	<b>1%</b>	<b>0%</b>
<b>2nd Qtr 2008/09 Total &amp; %</b>	156 100%	0 0%	146 94%	8 5%	2 1%	0 0%
<b>1st Qtr 2008/09 Total &amp; %</b>	156 100%	0 0%	149 96%	6 3%	1 1%	0 0%
<b>Total 3rd Qtr 2007/08</b>	165 (100%)	4 (2%)	153 (93%)	6 (4%)	2 (1%)	0 (0%)

### Leaders Portfolio

6. At the end of December all four of the performance indicators for the Leader's Portfolio were reported to be on target. In addition the fifteen commitments relating to the Leader's Portfolio were reported to be on target for completion by the end of the financial year.

### Economic Development Portfolio

7. 72% of the performance indicators monitored this quarter were reported to be on target. This represents a -9% difference on the results reported at the end of September. The remaining 28% (29 indicators) consist of 8 indicators that vary significantly from the target set for the year, 6 indicators that vary slightly and 15 indicators where the expected monitoring information was either not available at the end of December or where targets have not yet been set for the current year preventing progress to date from being fully assessed.
8. The eight performance indicators reported to vary significantly from the targets that have been set for this year relate to Community Safety issues. The majority of these indicators show improved performance compared to the results obtained this time last year, however progress at the end of December has not been sufficient to enable this year's challenging targets to be met. The details relating to these variances can be found in Appendix 2.

9. In addition six indicators were reported to vary slightly from their target. These relate to the number of prolific and priority offenders, clients referred to the Domestic Violence Advisory service, the number of recorded criminal damage offences in the city and the percentage of the working population qualified to at least NVQ levels three and four.
10. At the end of December data was reported as unavailable for 15 indicators. Thirteen of these are new performance measures included within the new national indicator set where baselines are still being established to enable targets to be set for the year. The data for the remaining two indicators (young offenders who re-offend and entrants into the Youth Justice system) will be provided by the Youth Offending Team once this information has been validated by the Youth Justice Board later this month.
11. At the end of December, 91% of the commitments for the Economic Development Portfolio were reported to be on target for completion by the end of the year. The remaining 9% consists of one project which is reported to have significantly slipped its timescale (red) and one project reported to have slightly slipped its timescales (amber) as follows: -
  - *Measures to tackle health inequality in the city* - Led by the Health and Sports Board, work is being undertaken to consider sustainable ways to respond to recent consultation and feedback on local projects to improve resident's health. (Red)
  - *Northern Above Bar: the Former Tyrrell & Green site* – Preparation of tender documents for the demolition of the site is underway. Preparation is also underway to re-market this site in early 2009 with a resubmission to the Arts Council for grant funding. (Amber)

### **Environment & Transport Portfolio**

12. 81% of performance indicators monitored this quarter were reported to be on target. The remaining 19% (16 indicators) consist of seven indicators that vary significantly from the targets that have been set, four indicators that vary slightly from target, four indicators where the expected monitoring information was not available at the end of December or where targets have not yet been set preventing progress to date from being assessed and one indicator where the expected progress has not yet been reported.
13. The seven performance indicators reported to vary significantly from their targets at the end of the 3rd quarter relate to the number of days taken to repair a street lighting fault, repairs to roads and pavements carried out within 24 hours, the percentage of conservation areas with an up to date character appraisal, the progress made against the published Local Development Scheme, the turn round times for major planning applications and the percentage of children and residents killed or seriously injured on the city's roads. Detailed explanations for these variances can be found in Appendix 2.
14. In addition four performance indicators were reported to have variances which were between 5% and 15% below target (amber) at the end of December. These relate to the percentage of abandoned vehicles investigated within 24hrs, the tonnage of household waste sent for recycling, the cost of waste

disposal and the number of planning appeal decisions that have been allowed.

15. Performance monitoring information was not available for five indicators relating to this Portfolio at the end of December. Four of these indicators are new performance measures included within the new national indicator set where baselines are still being established to enable appropriate targets to be set. The data for the remaining indicator, which relates to the number of miles travelled by staff using their own cars at the end of December, was unavailable at the time of writing this report.
16. 85% of the commitments for the Environment and Transport Portfolio are reported to be on target at the end of December. Five projects are reported to have slightly slipped the timescales set, as follows: -
  - *Continue to improve the condition of roads and footpaths to above average compared to other councils* - Investment and prioritisation is being appropriately directed to gradually make improvements in some areas.
  - *Improving Development Control performance by implementing process and ICT improvements taking into account national planning policy changes and ensuring that the highest sustainable development target is achieved for all new homes* - Development Control has implemented improved processes in dealing with applications and introduced a document management system. All major applications are also referred to the Sustainability team for comment. Planning application turnaround for major projects will not meet the target by quarter 4, due to their complexity and the number being received. However, a number of process improvements have been made for 'Other' planning applications.
  - *Maintain the reduction in the number of planning appeals allowed and improve the level of customer satisfaction with the planning service* - Due to the low level of appeals, a small number of adverse appeals will distort the overall percentage (i.e. 3 appeals). Performance has improved from 47.06% in Quarter One to 12.5% in Quarter Two, rising to 32.14% in quarter 3. It is anticipated that this target will be achieved by the end of quarter 4.
  - *Implementing Enhanced Recycling Measures to ensure all residents positively engage with measures to improve the environment* – An outline project proposal has been submitted to IT and it is anticipated it will be approved in January. Implementation is expected to begin in 2009/10 rather than 2008/09 as originally planned.
  - *Working with neighbouring councils (Eastleigh, Test Valley, New Forest) to explore the feasibility of joint working arrangements for commercial waste collections and sharing depot facilities* - Project Integra are leading work regarding depot sharing with other local authorities. Meetings have been held with NFDC and EBC in the third quarter.

### **Children's Services Portfolio**

17. Out of the 91 indicators monitored this quarter 42 (46%) were reported to have either met or exceeded their targets at the end of December. This represents an improvement in performance compared to the progress reported at the end of September. The remaining 54% (49 indicators) which are not currently meeting their targets, consist of 15 indicators that vary significantly from the target set for the year, 16 indicators that vary slightly

and 18 indicators where the expected monitoring information was not available at the end of December or where targets for new national indicators have not yet been set preventing progress from being fully assessed.

18. Fifteen performance indicators were reported to be significantly off target at the end of December. Three of these indicators relate to the well being of Looked After Children. Three indicators relate to the percentage of children who have experienced bullying, progress against the enhanced healthy schools status stretch target within the LAA and the percentage of young people receiving a custodial sentence. It should be noted that the enhanced Healthy Schools indicator is one of 12 Stretch Target indicators included within the LAA where a performance reward grant will be received from the government if the agreed target is achieved. A further two indicators relate to the percentage of infants being breastfed in the city and the remaining seven indicators all relate to education attainment levels. Further explanations for all of these variances can be found in Appendix 2.
19. In addition sixteen performance indicators were reported to have slight variances from their targets at the end of December. These include the percentage of children adopted, the percentage of young offenders in suitable accommodation at the end of their intervention, the percentage of 15-24 years olds accepting a screening for Chlamydia, the percentage of children in year 6 who are obese, the percentage of pupils travelling to school by car, and the percentage of schools achieving the enhanced Healthy Schools status, with the remaining ten indicators relating to educational attainment.
20. There were also eighteen indicators within the Children's Services Portfolio where the expected performance monitoring information was recorded as unavailable at the end of December. The information relating to one of these indicators (percentage of young offenders who are engaged in suitable education, training and employment) will come from the Youth Offending Team once it has been validated by the Youth Justice Board later this month. There is also a delay in reporting progress against two other indicators (the percentage of pupils from a minority ethnic group achieving key stage 2 and key stage 4) where the Council is waiting for confirmation of the appropriate reporting format from the Audit Commission. The remaining twelve indicators are all new performance measures included within the new national performance indicator framework where baselines are still being established to enable appropriate targets to be set.
21. 79% of the commitments relating to the Children's Services Portfolio are reported to be on target at the end of December. Four projects are reported to have slightly slipped the timescales set, as follows: -
  - *Narrowing the gaps in Every Child Matters outcomes between vulnerable groups and the wider community* – Outcome gaps have closed for some underachieving groups but this continues to remain a priority.
  - *To narrow the gap in outcomes between vulnerable groups and the wider community* - Outcome gaps have closed for some underachieving groups, but this remains a priority area.
  - *To raise school standards and improve "Every Child Matters" outcomes for*

*children across all Key Stages* - Progress at Key Stages One and Two is not as good as expected and this remains an ongoing priority for the city's schools.

- *To improve service delivery and outcomes for children through the transformation of school sites, buildings, and Information and Communications Technology* - There have been cost and time issues relating to the completion of some capital projects. Procurement problems with the Learning Portal have also affected progress in this area.

## **Young People & Skills Portfolio**

22. At the end of December, 21% of the monitored indicators (4 out of 19 indicators) for this portfolio were reported to be on target. This represents an improvement of 13% when compared to the progress reported at the end of September. The remaining 79% consist of three indicators that are reported to be significantly off target, four indicators that are reported to have slight variances from their targets and eight indicators where the expected monitoring information was reported as not available at the end of December or where targets have not yet been set preventing progress to date from being fully assessed.
23. The three indicators that are reported to be significantly off target at the end of December relate to the percentage of 16-18 year olds whose education or employment destination is not known, the percentage of young people in receipt of free school meals at 15 who attain a level 2 qualification by the age of 19 and the number of active learner accounts indicating participation on a diploma programme.
24. The four indicators that were reported to have slightly slipped their timescales relate to the achievement of level 2 and level 3 qualifications by the age of 19, the percentage of 19-64 year olds qualified to at least level 2 or higher and the percentage of 16-18 year olds not in education, training or employment. It should be noted that the latter is one of 12 Stretch Target indicators included within the LAA where a performance reward grant will be received from the government if the agreed target is achieved.
25. Six of the eight indicators where the expected performance monitoring information was recorded as unavailable at the end of December are included within the new national indicator set where baselines and targets are still being established. Information for the remaining two of the indicators will come from the Youth Offending Team once it has been validated by the Youth Justice Board later this month.
26. All of the commitments relating to the Young People and Skills Portfolio were reported to be on target for delivery by the year end.

## **Housing & Local Services Portfolio**

27. 85% of the performance indicators monitored this quarter were reported to be on target. The remaining 15% (7 indicators) consist of 2 indicators that vary significantly from the target set, 1 indicator that varies slightly and 4 indicators where targets have not yet been set preventing progress to date from being



fully assessed.

28. The two indicators that vary significantly from the target set for the year relate to the percentage of tenants with more than seven weeks rent arrears and the number of tenants evicted as a result of rent arrears. A detailed explanation for these variances can be found in Appendix 2.
29. The indicator that varies slightly from target at the end of December relates to the number of private sector homes improved through advice, grant assistance and enforcement action.
30. In addition at the end of December progress against four indicators cannot be determined. These are all new indicators within the new national performance indicator set where baselines and targets are still being established.
31. Good performance has been reported against the commitments relating to the Housing and Local Services Portfolio at the end of the 3<sup>rd</sup> quarter of 2008/09. 90% are reported to be on target. The remaining 10% consists of three projects, one of which has significantly slipped its timescale, as follows:-
  - *Pilot arrangements for the development of the Youth Warden scheme in two areas of the city (Weston and Swaythlin)* - Initial proposals for the pilot were developed. However following discussions with the Cabinet Member the pilot project is not progressing in the current year and the funding for the pilot has been transferred to support other initiatives.
32. The other two projects have slightly slipped their timescales, as follows:-
  - *Development of a first Community Hub in Lordshill and progress work to establish others in different parts of the city* – This project has been discussed by COMT and progress with the Lordshill master planning exercise is due to be reported in March 2009.
  - *Delivering the Decent Neighbourhoods agenda to provide environmental improvements within many housing areas* - Consultation is progressing, works have started on smaller schemes and sites are being set up on large contracts in Townhill, Central and Weston areas. However, some projects are slightly behind schedule and unlikely to be fully completed this financial year.

### **Adult Social Care and Health Portfolio**

33. 42% of the performance indicators monitored this quarter are reported to be on target, the remaining 58% (22 indicators) consist of seven indicators that were reported to vary significantly from the target set, six indicators that were reported to vary slightly from the target set and nine indicators where the expected monitoring information was reported as not available at the end of December or where targets have not yet been set preventing progress to date from being fully assessed.
34. Seven performance indicators were reported to vary significantly from the target set in the CIP by the end of December. These indicators relate to the number of people holding their own care budgets (including direct payments), the number of people holding their own care budgets who have individual

budgets, adult and older clients receiving a review, the number of alcohol related hospital admissions, the proportion of patients from BME communities detained under the mental health act and the number of successful referrals to the Warm Front Scheme. It should be noted that the latter is one of 12 Stretch Target indicators included within the LAA where the a performance reward grant will be received if the agreed target is achieved.

35. Six indicators were reported to vary slightly from their targets. These relate to the percentage of single adults and older people who were allocated single rooms in a residential or nursing home, older people helped to live at home, new clients assessed in less than four weeks, older people with mental health problems helped to live at home, the percentage of people from BME communities accessing counselling services and psychological therapy and the number of smoking quitters receiving support through the NHS Stop Smoking service.
36. At the end of December data was unavailable for nine indicators where progress was expected to be reported. Six of these are new performance measures included within the new national indicator set where baselines and reporting systems are still being established to enable appropriate targets to be set. The information for the remaining three indicators is provided nationally a quarter in arrears. Quarter 3 data will therefore be available in the next quarter.
37. 67% of the commitments for the Adult Social Care and Health portfolio were reported to be on target for completion by the end of the financial year. The remaining 33% consists of 2 projects that have slightly slipped from their original timescales, as follows: -
  - *Giving people more control over choosing and managing their care so that it better suits individual needs* – Progress has been delayed with further work being done to ensure that the required new processes are robust. Service specifications are also being developed to create more flexible support for carers.
  - *Improving response times for key services* - Regular meetings are taking place to facilitate improved discharge services in the community. Performance is improving and an action plan is being progressed in conjunction with the Chief Executive.

### **Leisure, Culture and Heritage**

38. 64% of the performance indicators for the Leisure, Culture and Heritage Portfolio are reported to be on target at the end of December. The remaining 36% (4 indicators) consists of one indicator that varies slightly from the target set and 3 indicators where targets have not yet been set preventing progress to date from being fully assessed.
39. The indicator that was reported to vary slightly from the target set relates to adult participation in sport and the three areas where targets have not yet been set all relate to new national indicators where baselines and reporting systems are still being established.

40. 93% of the commitments for the Leisure and Culture Portfolio were reported to be on target at the end of December and one project was reported to have slightly slipped its timescales for completion by the end of the financial year as follows: -
- *Continue development of the Southampton New Arts Complex in Northern Above Bar to appropriate RIBA design stage and seek related planning approval* - This site is being remarketed by Savills and a procurement process will be implemented shortly. Meetings have taken place with the Arts Council England and SEEDA to seek their continued support with the project and the concept of the Cultural Quarter.

### **Resources and Workforce Planning Portfolio**

41. 80% of the performance indicators for the Resources Portfolio are reported to be on target at the end of December. This represents a slight decrease from the progress reported at the end September (85%). Two performance indicators were reported to have significant variances from their targets, one indicator was reported to have a slight variance and progress against the remaining indicator could not be assessed at the end of December since it forms part of the new national indicator set where baseline information is still being gathered to enable an appropriate target to be set.
42. The two indicators that are reported to be significantly off target relate to the number of working days lost as a result of sickness and the number of changes of circumstances affecting customers' Housing Benefit/Council Tax Benefit entitlements.
43. The indicator that is reported to have a slight variance from target at the end of December relates to the time taken to process a claimant's change in circumstances which requires a new decision by the Council.
44. At the end of December all of the commitments relating to the Resources and Workforce Planning Portfolio were reported to be on target to be delivered by the end of the financial year.

### **National Performance Data Results**

45. The Audit Commission has recently published the national performance indicator data for 2007/08. This has been incorporated into this quarter's performance monitoring information to enable the Council's current level of performance to be compared with the latest available information that has been published for unitary authorities as well as **all** local authorities in England.
46. At the end of 2007/08 the City Council had 31 BVPIs within the top 25% national performance ratings for all Unitary Authorities (upper quartile) and 29 BVPIs within the lower quartile. Whilst the number of indicators within the lower quartile has remained constant since 2006/7 the number of indicators within the top quartile reduced by 4 over the same period. This suggests that whilst the City Council has made good progress in a number of areas the rate of year on year improvement achieved by some other local authorities has

been greater.

47. A table detailing the quartile information and direction of travel for each performance indicator is shown in Appendix 3.

## **FINANCIAL/RESOURCE IMPLICATIONS**

### **Capital**

48. None.

### **Revenue**

49. None.

### **Property**

50. None.

### **Other**

51. None.

## **LEGAL IMPLICATIONS**

### **Statutory power to undertake proposals in the report:**

52. The monitoring of the Council's performance against statutory & local performance indicators is in line with the Council's statutory duties under the Local Government Acts 1999, 2000 & 2003.

### **Other Legal Implications:**

53. None.

## **POLICY FRAMEWORK IMPLICATIONS**

54. The 2008/09 Corporate Improvement Plan is part of the Council's overall Policy Framework.

**SUPPORTING DOCUMENTATION**

**Appendices**

1.	Performance Monitoring Exception Criteria
2.	3 <sup>rd</sup> Quarter PI Exceptions
3.	2006/07 and 2007/08 Quartile Information

**Documents In Members' Rooms**

1.	Compendium of PI and Commitment information
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**Background Documents**

Title of Background Paper(s)

Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)

1.	None	
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**Background documents available for inspection at:** Not Applicable

**FORWARD PLAN No:** N/A                      **KEY DECISION?** No

<b>WARDS/COMMUNITIES AFFECTED:</b>	All wards are affected but not so significantly for this to be a key decision.
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## Performance Monitoring Exception Criteria

**For PI's:**

If performance is <b>exceeding</b> the target <b>by more than 5%</b>	Green – Exceeding/ Completed
If performance is <b>within 5%</b> of the target	Green – On target
If performance is <b>failing</b> to achieve the target <b>by 5 – 15%</b>	Yellow - Variance
If performance is <b>failing</b> to achieve the target <b>by more than 15%</b>	Red – Significant variance

**For Commitments:**

Projects which are completed	Green – Exceeding/ completed
All original activities relating to this project scheduled for completion during this financial year have been met so far, and expected to complete to original timescales.	Green – On target/ ahead of schedule
Most of the activities scheduled for completion this year will be completed by 30 <sup>th</sup> March 2008, however, some have slipped and will not be achieved until the following year	Yellow – Variance/ project slipped
The majority or all of the project has slipped and will not be achieved this financial year	Red – significant variance/ slippage

NB: Some indicators have been omitted from the monitoring arrangements reported here. This is because they are either difficult, or not appropriate, to be monitored on a quarterly basis