

Council Plan Indicators: Variances for Quarter 3

Measure Description	Comments	Current Quarter Status	Year End Target	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual
Adult Services							
Safeguarding - Adults							
Social Care clients receiving Self Directed Support (Former NI130 Local Defn)	Performance is variance. An action plan has been put in place to ensure that all eligible service users have been put through the self-directed support process prior to April.	Slight Variance	100	73.74	81.07	84.74	
Children's Services							
Children and Young People Commissioning							
The rate of First Time Entrants to the Criminal Justice System aged 10 – 17 per 100,000 (Former NI111)	Rolling year Jul 11 – Jun 12. The target for the year of 776 would have been based on the previous First Time Entrant (FTE) data that was taken from the council's Youth Offending Information System. There has been a change in the way that the data is reported (it now comes from the Police National Computer) that has resulted in a change in reported performance that has shown an increase in the number of FTEs to the youth justice systems across all of Hampshire, Southampton, Portsmouth and the Isle of Wight as a result of this change. Southampton is working with the Police and neighbouring Youth Offending Teams to understand the implications of this change for performance reporting. Alongside this the Youth Offending Service is working with police and neighbouring Youth Offending Teams to evaluate the impact of the introduction of Youth Restorative Disposals (YRD) by police when working with young people. These YRDs divert young people from formal police disposals and impact upon the FTE figures, but their use has levelled off. Discussion of FTE figures at the YOS Management Board suggests that there remains further scope for frontline police to increase their use of YRDs, but this will need to be progressed alongside changes in provisions within the Legal Aid, Sentencing and Punishment Offenders Act (2012), which change the landscape in respect of pre-court disposals. Southampton Youth Offending Service is engaged in work with the other YOTS in Hampshire and the police in order to prepare for these changes – which should have a positive impact upon FTE figures and bring them closer to target.	Significant Variance	776	915	958	1011	
Education, Prevention and Inclusion							
Achievement of at least 78 points across the Early Years Foundation Stage (Former NI72)	There has been increase in performance in each of the last six years. The average yearly increase has been 2.8%. The increase in academic year 2011/12 stood at 0.7%. A drop in the rate of improvement. During 2012/13 a new approach will be implemented to impact on the Early Years outcome within two years. The DfE are changing the performance measure criteria in 2012/13. This will result in a new baseline by quarter 2 of 2013/14.	Significant Variance	67		56.3	56.3	
Safeguarding - Children							
Increase the timeliness of Initial Child Protection work for vulnerable children	Timeliness of Initial Child Protection Conferences (76%) is up on the last quarter, though still below the target of 85%. 27 children were outside of the 15 day timescale (12 sibling groups), with 4 sibling groups delayed due to transfer in conferences from other local authorities. There was management oversight in relation to each case where an initial conference was outside of timescale as part of risk management. We continue to focus on this area with a view to continued improvement.	Slight Variance	85	70	70	76	
Environment & Transport							
City Services							
WFT2 Number of collections missed per 100,000 collections of household waste per quarter.	The biggest impact on missed bins this quarter was sickness and vehicle downtime due to breakdown and defects. The vehicle fleet is aging. We have now put in place additional hire vehicle cover for some of our older more unreliable vehicles which are due to be replaced by August 2013, but vehicle reliability will remain a concern until then.	Significant Variance	37	26	37	46	