

2010/11 Corporate Plan Indicators

| PI Description | Target | Qtr. 1 | Qtr. 2 | Qtr. 3 | Qtr. 4 | Current Status | Previous Year Outturn | Forecast Direction of Travel from 2009/10 to 2010/11 | Current Quarter Comments |
|---|--------|--------|--------|--------|--------|----------------------|-----------------------|--|---|
| Children's Services & Learning Portfolio | | | | | | | | | |
| Commissioning Division | | | | | | | | | |
| NI 117 The percentage of 16 to 18 year olds who are not in education, employment or training (NEET) | 8.2 | 9.33 | 9.45 | 9.45 | 9.8 | Significant Variance | 9.7 | Declined | Performance for the DfE monitored 3 month average of November, December and January was 9.8%, which did not meet the planned target of 8.2%. Work is continuing on the management of the 16-18 year old group to support a reduction in the NEET including using best practice from other local authorities that have delivered an improvement in their NEET figure, this will be used to inform strategic and operational initiatives in Southampton. Provisional data for the first part of quarter one is already showing an improvement in the NEET percentage and also significant outcomes for young people. |
| Safeguarding Division | | | | | | | | | |
| NI 60 Percentage of core assessments that were carried out within 35 working days of the initial assessment end (LAA Designated Target) | 90 | 53 | 70 | 72 | 56 | Significant Variance | 32 | Improved | Core Assessments (CA) timescales remain off target. This is due to a range of factors such as inducting new staff into the requirements for CA timescales to be met and priority being given to completing work with high risk cases e.g. applications for care proceedings. All Teams except East Protection and Court Team have now largely cleared their outstanding CAs and they have been meeting timescales on new CAs. The East Team has had particular issues with staff performance and competence and a reliance on Agency staff who have not delivered on requirements and have now been moved on. Managers and staff are following a plan to address CA performance. A more realistic target has been set, in line with national performance and other authorities. |
| 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 | 67 | | 75 | 50 | Significant Variance | 80 | Declined | Children not placed within timescales have significant needs, often older children with damaging earlier life experiences. Southampton has been successful in placing these older children who need extensive work to enable them to join a new family. This can mean that such children and their new adopters need significantly more support before they are ready to put in their application to adopt. Under new legislation there can be a significant delay from plan agreement to final court finding. It will be challenging to meet the target this year because of these factors. Planned earlier intervention strategies will ensure effective permanence planning at an earlier stage. We have discussed issues and best practice with other authorities, and find that the national picture is similar to Southampton in that there are more complex children being considered for adoption and fewer people applying to adopt. |
| Standards Division | | | | | | | | | |
| 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 | 40 | Significant Variance | 25 | Improved | Results have improved significantly from 13% in 2009 to 40% in 2010 although this is still below target. In order to further improve the attainment of Children Looked After an improvement plan has been developed and will be driven through by the Principal Officer Prevention and Inclusion with additional training for the designated teachers for Children Looked After. |
| NI 101 Percentage of children looked after in year 11 who were in care for at least one year achieving 5 A*-C | 16 | | | 8.3 | 8.3 | Significant Variance | 3.5 | Improved | Results have improved from 3.5% in 2009 to 8.3% in 2010 although this is still below target. In order to further improve the attainment of Children Looked After |

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|---|--------|--------|--------|--------|--------|----------------------|-----------------------|--|--|
| GCSEs including English and Maths | | | | | | | | | an improvement plan has been developed and will be driven through by the Principal Officer Prevention and Inclusion with additional training for the designated teachers for Children Looked After. |
| 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 | 3 | 0 | 0 | 1 | Significant Variance | 3 | Improved | Focused support and challenge for all three schools below the new floor standard of 35% 5+A*-C including En and Ma will further reduce the number of schools below the new floor standard. One school, woodlands, will become an academy in September 2011. |
| NI 90 The number of active learner accounts indicating participation on a diploma programme | 175 | 78 | 148 | 148 | 148 | Significant Variance | 78 | Improved | 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 |
| 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 | 40 | Significant Variance | 13 | Improved | Results have improved significantly from 13% in 2009 to 40% in 2010 although this is still below target. In order to further improve the attainment of Children Looked After an improvement plan has been developed and will be driven through by the Principal Officer Prevention and Inclusion with additional training for the designated teachers for Children Looked After. |

Environment & Transport Portfolio

Planning & Sustainability Division

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|---|-----|--|--|--|-----|----------------------|------|-----|---|
| NI 154 Net increase in dwelling stock over one year (LAA Designated Target) | 785 | | | | 525 | Significant Variance | 1034 | N/C | This figure refers to net completions for the year 2009/10. |
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Leisure, Culture & Heritage Portfolio

Leisure & Culture Division

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| NI 8 - Percentage of adult participating in sport & active recreation (via Sport England's Active People Survey) | 25.7 | 22.3 | 22.3 | 21.6 | 21.6 | Significant Variance | 22.3 | N/C | 21.6 is the current figure (provided at Q3) as information is collated annually. |
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Local Services & Community Safety Portfolio

Neighbourhood Services Division

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| NI 6 Percentage of people who take part in formal volunteering at least once a month | 22 | 21.7 | 21.7 | 14 | 14 | Significant Variance | 21.7 | Declined | The previous national Place Survey asked people about volunteering in general, not specifically about the city. The results of the City Survey give us a baseline for the percentage of residents volunteering in Southampton, which is why it appears there is a decrease in the past two years. The City Survey therefore gives us a more accurate local baseline from which to work. |
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