

Council Plan Service Improvement Actions and Projects (Commitments):
Slippage for Quarter 3

Appendix Two

Description	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Current Quarter Comments
Children's Services & Learning					
Ensure caseloads are low enough to keep vulnerable children safe	Slightly Slipped	On Target	Slightly Slipped	N/A	Generally this has improved consistently, but recent challenges due to staff leaving as a result of Terms and Conditions changes has resulted in new pressures on teams. However, caseloads are now running at 22 per Social Worker.
Ensured that all children and young people in the local authority's care, live in the right placement, attend school regularly, make good progress at school, and leave care equipped to do well in adult life	Slightly Slipped	Slightly Slipped	Slightly Slipped	N/A	CLA still perform less well educationally, and in terms of employment than the general population, but their life experience is often a challenge. Placement stability is satisfactory
Increased the percentage of children assessed whose needs for support are assessed in a timely way	Slightly Slipped	On Target	Slightly Slipped	N/A	Improvements have been evident in the timeliness and quality of assessments and the backlog is being reduced.
More interventions to improve children's dental health/more children with healthy teeth for longer	Significantly Slipped	Significantly Slipped	Significantly Slipped	N/A	Children's surveys show decayed, missing and filled teeth (dmft) below national average. Provision of dental services across the city very good but uptake low
Leader's					
Completed the agreed number of reviews and deliver £12m as part of our efficiency programme	On Target	On Target	N/A	N/A	Recommendation that this commitment be reviewed in light of the change programme.
Demonstrate effective business-friendly regulation across all our enforcement activities'	On Target	Slightly Slipped	Slightly Slipped	N/A	Discussions are underway with other departments to identify ways of successfully achieving this.
Demonstrated that customer views and needs are central to the planning and delivery of services and drive the Council's business planning	On Target	Slightly Slipped	Slightly Slipped	N/A	Appointment to the new post was made in December 2011 and therefore this will be progressed in the 4th Quarter.
Empowered staff to have more time with customers and involve them in service design - encourage them to take personal responsibility and take the initiative to make improvements in their services	On Target	Slightly Slipped	Slightly Slipped	N/A	Delay in implementing this due to changes and capacity in the HR/OD team and the ongoing implementation of the senior management restructure. Work will be undertaken by March 2012 to approve a framework for service design which will include customer and staff involvement.
Helped the participation of locally skilled workforce fully in the Government's Green Deal	On Target	On Target	Slightly Slipped	N/A	Awaiting government guidance on Green Deal implementation, and recent changes to Feed In Tarriffs is subject of legal challenge.
More people supported to move from Job Seekers Allowance into work	On Target	Slightly Slipped	Slightly Slipped	N/A	Average JSA Claimant Count has risen to 5585 as at November 2011 due to continuing economic stagnation.
Started the development of Watermark WestQuay	On Target	Slightly Slipped	Slightly Slipped	N/A	Slipped due to the current economic conditions. Discussions are continuing to explore options with the developer.