

# CABINET

## NON-CONFIDENTIAL APPENDICES

Tuesday, 19th June, 2012  
at 5.00 pm

APPENDICES ATTACHED TO THE LISTED REPORTS

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## **NON-CONFIDENTIAL APPENDICES**

### **8 YEAR END PERFORMANCE MONITORING FOR 2011/12**

- Council Plan 2011 – 14 Indicators: variances
- Council Plan 2011 – 14 Service Improvement Actions and Projects (Commitments): Slippage

### **10 NORTHAM ROAD - GRANT TO GRAYS DEVELOPMENTS LIMITED**

- Map

Monday, 11 June 2012

HEAD OF LEGAL, HR AND DEMOCRATIC SERVICES

# Agenda Item 8

Appendix One

Council Plan Indicators: Variances for Quarter 4

Measure Description	Comments	Current Quarter Status	Year End Target	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual
<b>Children's Services &amp; Learning</b>							
<b>Safeguarding - Children</b>							
Increase the timeliness of Initial Child Protection work for vulnerable children	<p>The major reason for delay is the continued challenge of matching the high volume of Section 47 child protection work with the capacity and skills of our work force. Whilst we prioritise the initial Section 47 Investigation to assess significant harm, the follow on processes such as arranging the initial Child Protection conference in timescales get delayed as staff are deployed to investigate new cases of concern. As the workforce capacity continues to improve, performance against this indicator will also improve.</p> <p>As before, there are a number of planned 'out of time' conferences where Service Managers agreed that due to issues such as ensuring family can attend being critical for a successful outcome, the 15 day timescale would not be complied with.</p>	Significant Var	85	83	71	73	71
<b>Environment &amp; Transport</b>							
<b>Waste and Fleet Management</b>							
Percentage of household waste arising which have been sent by the authority for reuse recycling composting or anaerobic digestion (Former NI192)	<p>The difficult economic climate continues to reduce the amount of recyclables that are being put out by residents for collection; particularly newspapers and magazines where readership has fallen.</p> <p>The amount recycled in quarter four 2012 is comparable to 2011 quarter four figures e.g. January, February and March resulting from collections getting back to normal mid November. We are below our 2011/12 target due to industrial action, particularly the strike action between June - October, which has resulted in reducing tonnages of kerbside dry recyclables and in particular garden waste that the authority has collected.</p> <p>Third party contractors were used to collect dry recyclables to reduce the effects of the industrial action.</p>	Significant Var	29.09	29.96	24.78	24.07	23.6

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# Agenda Item 8

## Appendix 2

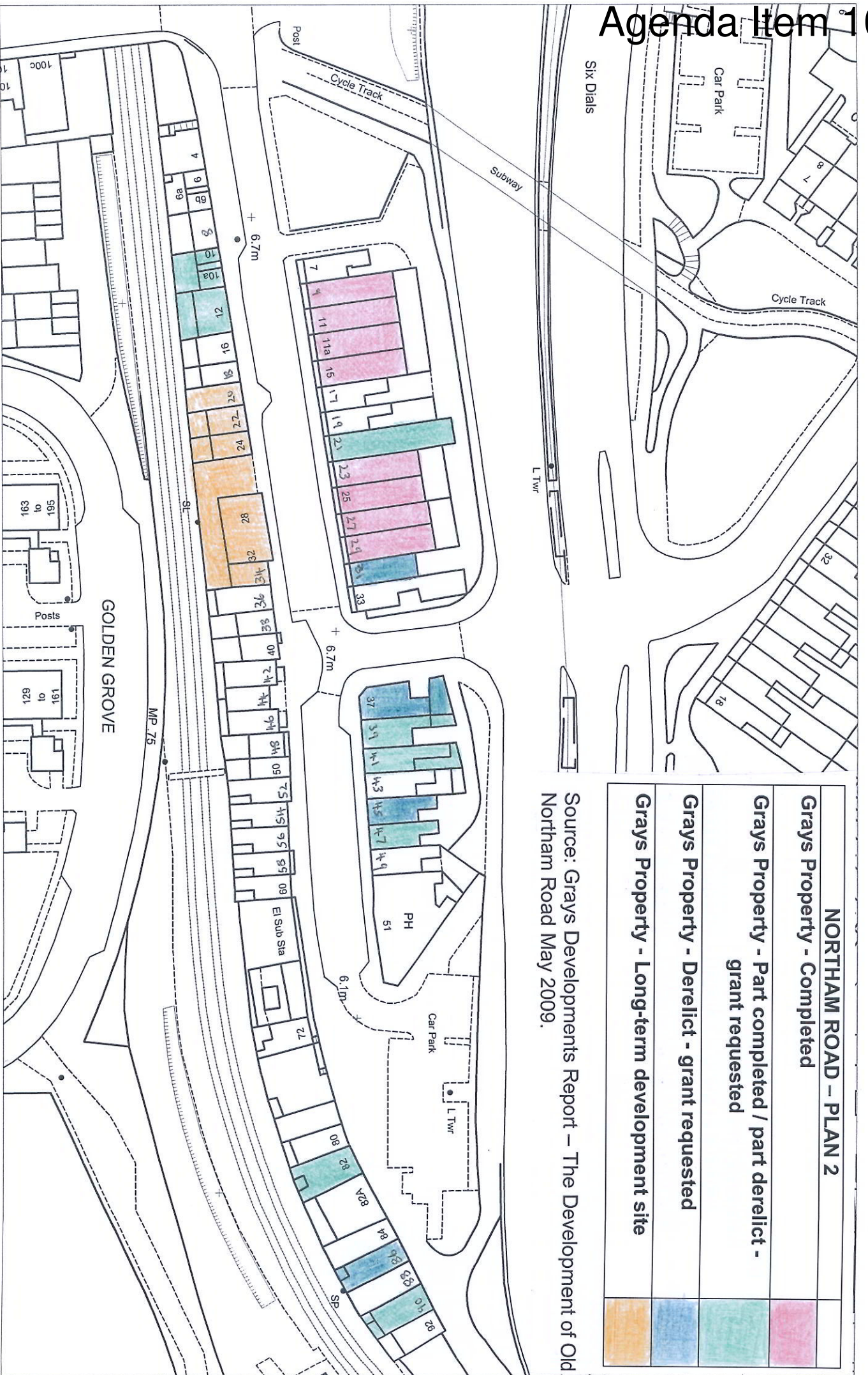
Council Plan Service Improvement Actions and Projects (Commitments):

Slippage for Quarter 4

Appendix Two

Description	Quarter 1 Actual	Quarter 2 Actual	Quarter 3 Actual	Quarter 4 Actual	Current Quarter Comments
<b>Children's Services &amp; Learning</b>					
Better targeted support for families with children or young people with disabilities	Slightly Slipped	On Target	On Target	Slightly Slipped	As at June 2012 this commitment is on target because we have established the new Children and Young People's Development service in line with the intended timetable, we have been successful in our bid to become a SEND Pathfinder authority, and have high levels of parental and user satisfaction. The caseload levels in Jigsaw are in line with our commitments. The service has identified a pressure in relation to access to Occupational Therapy which is being addressed.
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	Slightly Slipped	This is not deemed to be on target because whilst stability of placements is higher than the national average a few young people have been found to not live in appropriate accommodation upon leaving care. Schools attendance and progress, whilst improving, is not in line with their peers - the educational attainment of our Children Looked After is in line with the national level of attainment for Children Looked After. Young people who have been in care are still more likely than their peers to be unemployed.

More interventions to improve children's dental health/more children with healthy teeth for longer	Significantly Slipped	Significantly Slipped	Significantly Slipped	Slightly Slipped	<p>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.</p> <p>To improve oral health the following initiatives are in place:</p> <ul style="list-style-type: none"> <li>• Oral health improvement programmes (OHIPs) in areas of high dental and social need which include the community-based application of fluoride varnish to 400 children 3 times a year in 6 pre-school and Yr R school settings</li> <li>• Distribution of toothbrushes and 1450ppm fluoride toothpaste to each child in the fluoride varnish scheme 3 times a year</li> <li>• Targeted oral health promotion including advice, information and 1:1 behaviour change interventions to parents, carers and staff in OHIPs using the Southampton University Healthy Conversations Framework</li> <li>• Implementation of the Happy Tiny Teeth Award in early years settings in to promote healthy eating and daily use of 1450ppm fluoride toothpaste</li> <li>• Facilitation of regular dental care for the children and their families in the OHIPs through either Solent NHS Trust Dental Service or general dental practice via the Dental Helpline as appropriate</li> </ul>
<b>Leader's</b>					
Demonstrate effective business-friendly regulation across all our enforcement activities'	On Target	Slightly Slipped	Slightly Slipped	Slightly Slipped	Further work to be undertaken joining up enforcement activity in 2012/13.
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	Slightly Slipped	LEAN has been used as a tool in some areas to invite staff in reviewing, designing and implementing improvements. A more co-ordinated council wide approach is planned as part of the council's Change Programme
More people supported to move from Job Seekers Allowance into work	On Target	Slightly Slipped	Slightly Slipped	Slightly Slipped	The average number of JSA claimants in Southampton for the 12 months between April 2011 - March 2012 was 5721 claimants. This is above the target of 5383 for the year.
Started the development of Watermark WestQuay	On Target	Slightly Slipped	Slightly Slipped	Slightly Slipped	Slipped due to the current economic conditions. Discussions are continuing to explore options with the developer.



NORTHAM ROAD – PLAN 2	
Grays Property - Completed	
Grays Property - Part completed / part derelict - grant requested	
Grays Property - Derelict - grant requested	
Grays Property - Long-term development site	

Source: Grays Developments Report – The Development of Old Northam Road May 2009.

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