

Council Plan Indicators: Variances for Quarter 2

Measure Description	Comments	Current Quarter Status	Year End Target	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual
Children's Services							
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 1%. 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 Var	67		56.3	0	
Percentage of total absence from school	The 2011-12 data will be published by the Department for Education in March 2013. A review of local absence guidance to improve local practice within schools has taken place. This will continue to narrow the gap to comparator cities and National absence rates.	N/A	5.8			0	
Safeguarding - Children							
Increase the timeliness of Initial Child Protection work for vulnerable children	Performance has remained stable, but significantly below the target. This relates to 28 cases. 50% of these cases were outside of timescale, but this was with management agreement. An increased focus on performance management is being implemented to seek to raise timeliness in the remaining 50% of cases that were outside of timescale.	Significant Var	85	70	70	0	
Housing & Leisure							
Skills, Economy and Housing Renewal							
Number of affordable homes delivered (gross) (Former NI155)	The variance occurred due to one scheme of 14 units having completion delayed due to problems with sewer connections from the site, and grounds works being delayed due to severe rainfall in the summer. This scheme will now complete in quarter 3. The development schemes are being closely monitored by officers to try and ensure no further slippage occurs. The figures remain on target to meet the 2012/13 target of 150 affordable homes provided.	Slight Variance	150	33	60		