

DECISION-MAKER:	OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE		
SUBJECT:	COUNCIL PERFORMANCE IN 2014/15		
DATE OF DECISION:	11 JUNE 2015		
REPORT OF:	LEADER OF THE COUNCIL		
<u>CONTACT DETAILS</u>			
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STATEMENT OF CONFIDENTIALITY
None

BRIEF SUMMARY

The Council Strategy 2014-17 was agreed last year and reflects the Council's contribution to the City Vision – '*Southampton, A City of opportunity where everyone Thrives*'. This report sets out the council's performance against the agreed measures and targets for 2014/15.

RECOMMENDATION:

- (i) to note the Council Strategy 2014-2017 performance scorecard for 2014/15, including areas of excellent performance and areas of underperformance which are priorities for 2015/16; and
- (ii) to consider areas of performance that OSMC would like to have further discussions on in the future.

REASON FOR REPORT RECOMMENDATIONS

1. To inform the Committee about the Council's performance in 2014/15 and to assist them in deciding specific areas for further consideration.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

2. None.

DETAIL (Including consultation carried out)

3. The Council Strategy 2014-17 was agreed last year and reflects the Council's contribution to the City Vision – '*Southampton, A City of opportunity where everyone Thrives*'. Specific measures and targets were also agreed to deliver the council's seven priorities. This report provides an early analysis of the performance in 2014/15, bearing in mind that some data is not yet available. The performance score card for 2014/15 is attached at Appendix 1.
4. In 2014/15, half of the 38 measures in the Council Strategy have shown improved performance, including the number of affordable homes delivered which was 422 homes against a target of 365 homes. Of these, just over a third of measures were on or over 10% above target and a quarter of measures were above the national average. It is important to highlight that the

Council's performance was better than national averages in the following areas:

- In 2014/15 the council led, multi-agency Families Matter programme in the city performed extremely well, with Southampton achieving a national rank of 7 out of 152 councils and 100% of families worked with by the programme being turned around. % of pupils attaining level 4+ in Reading, Writing and Maths at Key Stage 2 which was 81% for the city compared to 79% nationally.
- % of young people who are Not in Education, Employment or Training (NEET), where the city performance (4.80%) achieved the lowest rate of all core cities and our statistical neighbours and was better than the national average of 5.30%.
- % of children leaving care for permanence which was 33% compared to 24% nationally
- % of young people reoffending in a 12 month period from the original offence, which was 35%, down from 48.3% in 2013/14
- % repeat domestic violence and abuse cases returning to a Multi-Agency Risk assessment Conference (MARAC) which was 21.8% compared to 24% nationally.

5. However, the performance report shows nearly a third of the measures (11) were off or significantly off target including:

- % Pupils attaining 5 or more A* - C grades at GCSE, including English and Maths
- Additional supported jobs and apprenticeships created through Employment and Skills Plans SPs for major developments
- % Older people who were still at home 91 days after discharge from hospital into reablement services
- Average whole system delayed days for transfers of care from hospital per 100,000 population
- Average number of days taken to place a child for adoption
- % Adult participation in sport and active recreation 3 times a week or more
- % Local Authority stock that is non-decent.

6. Work is currently underway with CMT members and Heads of Services to finalise targets for 2015/16. Consideration is being given to ensuring the measures are relevant, the targets are achievable and have an element of 'stretch' for improvement, and that there are plans in place to deliver improvements in performance. This work includes proposals to set new targets or retain current targets for the following measures:

- Additional supported jobs and apprenticeships created through Employment and Skills Plans
- Number of apprenticeship starts
- % Young people who are NEET
- Permanent admissions of older people to residential and nursing homes per 100,000 population
- Approved prospective adoptive families (per 10,000 aged 0 -17 years)
- % Children leaving care for permanence
- First time entrants into the youth justice system
- % Young people re-offending in the 12 month period from the original offence

- % Repeat domestic violence and abuse cases returning to MARAC
- Number of unique customer online accounts.

RESOURCE IMPLICATIONS

Capital/Revenue

7. None.

Property/Other

8. None.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

9. This report is submitted pursuant to the arrangements under the Local Government Act 2000.

Other Legal Implications:

10. None.

POLICY FRAMEWORK IMPLICATIONS

11. Council Strategy 2014-17

KEY DECISION? No

WARDS/COMMUNITIES AFFECTED:	All
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SUPPORTING DOCUMENTATION

Appendices

1.	2014/15 Southampton City Council Performance Scorecard
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Documents In Members' Rooms

1.	None
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Equality Impact Assessment

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	No
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Other Background Documents

Equality Impact Assessment and Other Background documents available for inspection at:

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
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1.	None	
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