

KEY

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Benchmarks

- 79% Performance is at or above the England national average
- 56.60%** Performance is below the England national average
- *650.6** 2016/17 target is set below the England national average
- Best in class** Performance of the best local authority or area in England

Council Strategy Priority	Council Strategy Success Measures	Outturn 2011/12	Outturn 2012/13	Outturn 2013/14	2014/15 Outturn	Which way is good?	Year on Year Trend	Status against target	Target 2014/15	Target 2015/16	Target 2016/17	Director / service	HOS	Best in class	National Average	
Jobs for local people	% Pupils attaining level 4+ in Reading, Writing and Maths at Key Stage 2	72%	77%	81%	Next data release September 2015	▲		★	3% above national average	4% above national average	5% above national average	People	Hilary Brooks	93%	79%	
	Southampton's performance (81%) has exceeded the national average (79%) by 2% for the second consecutive year indicating strong performance.															
	% Pupils attaining 5 or more A*-C grades at GCSE, including English and Maths	54.40%	58.10%	51.00%	Next data release October 2015	▲		▲	National average	3% above national average	5% above national average	People	Hilary Brooks	73.80%	56.60%	
	51% of Southampton pupils achieved 5+ A*-C GCSEs including English and Maths in 2014. This represents a 7.1% decline since 2013/14, and places SCC 129th out of 152 local authorities. Nationally, 56.6% of pupils achieved 5+ A*-C GCSEs, including English and Maths. This has also declined by 4.2% since 2013/14 but remains higher than in Southampton. The council and schools are working closely together to identify opportunities to improve.															
	% Young people who are not in education, employment or training (NEET)	7.40%	6.30%	5.60%	4.80%	▼		★	5.80%	5.20%	5.15%	Strategy, Skills & Comms	Denise Edghill	1.80%	5.30%	
	The % of people who are NEET continues to fall, and Southampton's performance remains better than statistical neighbours, core cities and all key comparators. The percentage of 'unknowns' has also reduced from a high of 12% in June 2014 to 6.6% in March 2015, representing a lower percentage than the national figure (6.9%) and South East (8.8%). This has resulted primarily from enhanced tracking and partnership arrangements, and it is an important sub-indicator for more vulnerable young people (who are more likely to be out of contact or 'unknown'). Often areas with low NEET percentages have high levels of 'unknowns', so Southampton's achievement in this respect is significant. This year's performance has seen some significant success, however, given the current trajectory the future targets remain challenging.															
	% Care leavers not in contact or NEET	56%	59%	69%	54%	▼		!	50%	41%	31%	People	Hilary Brooks	11%	42%	
	There has been a net increase in the number of young people that the service is in contact with, which means reporting of their NEET status is more accurate. There are currently 15 care leavers who are not in contact or NEET. Of the five that are NEET, three are for parenting reasons and two are in prison. There are a number of programmes underway across the council to support young people into training, education and apprenticeships.															
	Number of apprenticeship starts	1,852	2,000	2,072	1,900*	▲		!	2,100	2,000	2,100	Strategy, Skills & Comms	Denise Edghill	Data not available	% change 13%	
	The latest release of Skills Funding Agency Apprenticeship data is available for Q3. It shows that apprenticeship starts in Southampton are expected to meet or exceed all targets, except for adult apprenticeships. Adult apprenticeships have reduced nationally due to changes in adult apprenticeship funding. The number of young people age 16-24 starting apprenticeships continues to exceed 2013/14 levels. Southampton's performance has dropped 8.3% since 2013/14. Due to lagged release of apprenticeship data, the data reported is the expected outturn as at quarter 3 and year-end analysis will be reported after the first quarter of 2015/16.															
Investment in major development projects in the City (£millions)	£12m	£17.5m	£0m	£167m	N/A	N/A	★	£167m	£38m	£193m	Place	Barbara Compton	Local indicator			
Jobs created through major development projects in the City	45	120	0	442	▲	N/A	★	442	407	1,112	Place	Barbara Compton	Local indicator			
Progress has been made with investment in the city and the resultant creation of jobs, estimated on the basis of the floor space of a development. Further progress is being made with the start on site for the Watermark Phase 1 development which has to date signed up 6 occupiers for the units in the scheme. The Grosvenor Arts complex scheme is also progressing with the commercial units due to open in summer 2015. The targets for 2015/16 and 2016/17 are currently under review to ensure they reflect the latest progress position.																
Additional supported jobs and apprenticeships created through Employment and Skills Plans for major developments	228	133	219	195	▲	N/A	▲	235	255	400*	Strategy, Skills & Comms	Denise Edghill	Local indicator			
Two new Employment and Skills Plans (ESP) have commenced for major projects: WestQuay Watermark and 60-64 St Marys Road. However, the final outturn for 2014/15 is lower than forecast, mainly due to postponement or delays within Watermark, East Street Shopping Centre and the Lidl Distribution Centre. These delays are significant causing the end use recruitment to be put back for most into 2016-17. While the level of apprenticeships and jobs has not been achieved during 2014/15 the target numbers will be rolled forward and will be factored into future year's targets. *Future targets are based on anticipated developments and will need to be reviewed each year to tie in with actual developments underway.																
City employers signed up to the Living Wage	Not known	Not known	5	5	▲		!	6	7	8	Strategy, Skills & Comms	Denise Edghill	69.48 / 1m population (London Region)	15.12 (Excl. London)		
Current local employers are Solent NHS Trust, Southampton Voluntary Services, Fairways Care (UK) Ltd, No Limits and The Health Insurance Group. Comparison data is only available by region, and shows that the Southampton rate per 100,000 population (19.71) is above the England average of 15.12 (excluding London due to the high concentration of business). Southampton City Council's Pay and Allowances work has included an overall review of paygrades and incorporated a living wage minimum level of pay. This will be fully implemented in June 2015, increasing the total number of employers in the city to 6. Work is underway as part of the Southampton Fairness Commission to promote the take up of Living Wage to local employers.																

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Prevention and early intervention	% Pupils achieving a good level of development in Early Years Foundation Phase	Definition revised - No data	50.80%	61.80%	Next data release September 2015	▲		N/A	National average	3% above national average	5% above national average	People	Hilary Brooks	76%	60.0% (2014)	
	Southampton's performance improved by 11% between 2013 (50.8%) and 2014 (61.8%). This was 3% above the national average increase of 8% (provisional), and Southampton's performance now exceeds the national average by 1.8%.															
	% Families worked with by the Families Matter programme who have been 'turned around'	No data	0.00%	66.40%	100%	▲	N/A	★	100% (End of phase 1)	736 of 2,300 (32% of total)	1,127 of 2,300 (49% of total)	People	Hilary Brooks	100%	72%	
	Performance within Phase 1 of the project continues to be very strong achieving a national rank of 7th out of 152 local authorities. Phase 2 of the project, starting in 2015/16, is based on a new set of criteria and families. Work has begun to establish links with new families to work with during Phase 2.															
	Permanent admissions of older people to residential and nursing homes per 100,000 population	885.5	1005.6	971.0	854.17	▼		★	881.8	780	740	People	Mark Howell	199.4	*650.6	
	We have exceeded our target to reduce the annual number of admissions, achieving a reduction of 10.7%. We have also achieved a reduction in the rate per head of population of 12.0%. Targets have been set to improve but performance is likely to remain below the national average as pressure in the system continues. The integration and transformation of Adult Social Care with other health services aims to reduce future demand, but at this stage the level of change cannot be predicted with any accuracy.															
	% of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.9%	87.7%	87.39%	72.41%*	▲		▲	90%	90%	90%	People	Mark Howell	100%	82.5%	
*PROVISIONAL DATA: Outcomes have been determined for 61% of older people eligible for inclusion in this indicator and we are contacting service users to identify the remaining outcomes. The remaining data is currently being analysed. It is expected that performance will show a decline compared with 2013-14. One of the reasons for this is that we are supporting more older people in their own homes by reablement them to help them maintain their independence, rather than admitting them into residential care. As a result more older people are dying at home, and the national description of the methodology for calculating this indicator makes it clear that when someone dies at home they cannot be counted in the figures for those remaining at home 91 days after leaving hospital. This potentially means that the more successful our reablement team becomes, the worse the outturn for this indicator could be. We will highlight this issue to the Department of Health and seek to have the methodology amended for future years. In order to improve performance, the Adult Social Care team is also currently reviewing its referral pathways and during 2015/16 the Council will continue to work to integrate its services with Solent Health Care Trust; it is envisaged that this will help to improve performance in this area.																
% Adult participation in sport and active recreation 3 times a week or more (N18)	25.0%	24.4%	24.1%	22.1%	▲		▲	26%	27%	28%	Place	Mike Harris	36.3% (New Forest)	24.70%		
The latest results from the Active People Survey (APS8 Quarter 2) were published in June 2014 and provide results from April 2013 to March 2014. It is difficult to ascertain a specific reason for the drop in performance, however, these targets will need to be achieved in partnership across the City with Public Health, health commissioners, providers and employers. Getting the city more active is a priority action for the Health and Well Being Board. A partnership event, 'Southampton Gets Active', was held on 14th May 2015 to investigate how we can embed physical activity into the City's agenda. Partners and providers have committed to the next steps to take this forward.																
% smoking prevalence	21.9% (2011)	22.5% (2012)	21.5% (2013)	Next data release by Jan. 2016	▼		N/A	21%	20.50%	20%	People	Andrew Mortimore	10.52%	*18.4%		
In line with the continuing national experience, quit rates remain below target with 439 people setting a quit date using a locally commissioned service in Q3, leading to 204 four week quits. In 2014/15 Q3, 439 people set a quit date, compared to 175 people in 2013/14. We are currently off target at the end of Q3 with 1,061 setting a quit date (target for all providers for 1,164), and 472 successful four week quits. It is encouraging to note there has been considerable improvement in rates of smoking in pregnancy in the city for 2014-15, which may possibly be attributed to the introduction of routine carbon monoxide screening as part of antenatal care. 17.7% of women were smoking at first booking which is 1.2% points lower than the previous year. 15.3% of women were smoking at the time of delivery - 1.2 percentage points lower than the previous year. Overall, 22.1% (approx. 1 in 5) of those smoking at booking have quit at time of delivery (SATOD Data) - compared to 17.1% in the previous year. It is hoped that through the roll out of maternity carbon monoxide screening this improving trend will continue.																
Mortality rate from preventable causes per 100,000 population	237.5	228.1	222.6	222.6	▼		★	220	210	200	People	Andrew Mortimore	124.58	*183.9		
This indicator is updated on an annual basis by Public Health England as part of the Public Health Outcome Framework. As this is national health data there is a significant time lag and the latest data is published for 2011-13. The rate has remained the same for 2011-13. However, although the target is being achieved and there is a declining trend it should be noted that Southampton's rate is still significantly higher than the England national average.																

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Protecting vulnerable people	% Children subject to repeat child protection plans	14%	13%	16%	13%	▼		★	14%	13%	12%	People	Hilary Brooks	Not available	15%	
	The performance for repeat plans has dropped, however, this is due to an increase in the number of overall Child Protection Plans, where case loads have not been closed. The intensive support offered to children will need to be looked at to ensure that cases are stepped down earlier. Work this year has focused on moving children more quickly through the care system into adoptive placements. Further improvements should be seen through the Children in Care Tracking Panel, which has been set up to track children through the system and ensure they do not drift.															
	Average number of days taken to place a child for adoption after entering the care system	681	678	794	692	▼		▲	547	487	426	People	Hilary Brooks	360	647	
	This measure reflects factors such as the length of care proceedings, the complexity of children's needs, whether they are part of a sibling group and therefore how easy it has been to place them for adoption. The cohort of adoptions in Q4 included some children who had complex needs who waited longer for an adoptive family. Performance has improved significantly since 2013/14 and the overall trend for the year is moving closer to the target set. However, it remains off target and further action will be required in 2015/16.															
	Approved prospective adoptive families (per 10,000 population aged 0-17)	N/A	6	8	1	▲		▲	8	10	12	People	Hilary Brooks	Not available	4	
	The number of households approved for adoption has steadily increased, although the last quarter was off target due to the adoption panel prioritising matching children with adopters. A number of adopters are nearing completion of assessment and will be approved in the first quarter of 2015-16. Campaigns to raise awareness of the need for adoptive families and foster carers continue.															
	% Children leaving care for permanence (Special Guardianship Order or Adoption)	25%	34%	27%	33%	▲		★	30%	35%	37%	People	Hilary Brooks	Not available	24%	
	The positive trend for improving performance for children leaving care for adoption and special guardianship continued in Q4 as the result of timely planning in care proceedings and significant improvement in the performance of the adoption team. Now that the backlog of old cases have been cleared this trend is likely to continue throughout 2015-16 as robust planning is in place for children.															
	First time entrants into the Youth Justice System per 100,000 population of 10 – 17 years	931	1076	954	533	▼		■	800	500	460	People	Hilary Brooks	171	441	
	The year end performance represents a 45% reduction in comparison to the equivalent reporting period in the previous year. The national level has reduced by 15%. Out of Court cases continue to benefit from referral into Southampton's Early Help offer. The remit of the city's Joint Decision Making Panel will be expanded in 2015 to include mental health provision, through alignment with the NHS Liaison and Diversion scheme. The latest data is reported on a rolling basis, 6 months in arrears. The target for 2015/16 reflects the expectation that due to current interventions that there will continue to be a steady decline in first time entrants.															
% Young people re-offending in 12 month period from original offence	38.80%	46.80%	48.30%	35.00%	▼		★	42%	37%	35%	People	Hilary Brooks	17.60%	35.30%		
The Southampton re-offending rate below the national average; although it should be noted this is in part due to a larger cohort of young offenders. In order to continue to address re-offending robustly, within the context of a smaller cohort with complex needs, the YOS continues to work closely with the Youth Justice Board. In 2015, specific areas of focus will be offending by the Priority Young People cohort (to support further reductions) and offending by 10 – 13 year olds. Data is reported for the most recent cohort which is published 12 months in arrears. Although reoffending has significantly reduced, the cohort remains unsteady and targets have been set to reflect a degree of fluctuation in the performance.																
% Repeat domestic violence and abuse cases returning to a Multi-Agency Risk Assessment Conference (MARAC)	20.1%	19.5%	24.0%	21.8%	▼		★	23.0%	22.5%	22.0%	People	Hilary Brooks	Range 28-40%	24%		
Year end data indicates an 8.5% increase in cases referred to MARAC compared to 2013-14 and an increase of 39% when comparing numbers to 2012-13. However, repeat referrals are decreasing, indicating interventions are resulting in better outcomes. The introduction of Prevention, Intervention and Public Protection Alliance (PIPPA) in 2012 has seen a steady rise in referrals from non-police referrals to the MARAC which indicates that the system is working effectively to encourage other agencies to identify, assess and respond to domestic abuse. Given the continuing high trend of domestic abuse cases being referred to MARAC there is likely to be continued pressure on the service, and the focus will continue on the high risk cases. Targets are set to reflect the current instability in the system.																
Average whole system delayed days for transfers of care from hospital per month per 100,000 population	345.9	488.28	443.5	514.97	▼		▲	454.7 Apr - Dec 14	441.9 Jan - June 15	No target set	People	Mark Howell	49.4	*277.14		
The year end target has been missed by 16%. As well as the ongoing demographic pressures faced by the city's whole system the main cause of delays in transfers for the City Council is the unavailability of Domiciliary Care Packages (especially complex double up packages of care) and to a slightly lesser extent suitable nursing home placements. There are three streams of work in train to address these issues 1) The ongoing re-commissioning process of all Domiciliary Care, tenders were re-let on 1st April and the Integrated Commissioning Unit are working on making not only a smooth and safe transition for residents but also on expanding the number of packages of care available to the Hospital Discharge team (HDT) and the Health and Social Care System as a whole. 2) Phase two of the transformation of the structure of the ASC team is on-going and will review the capacity of the HDT to ensure it is resourced to deal with the demands generated by the demographic profile of the City, this coupled with the ongoing, Better Care Fund BCF driven, integration of front line services such as Rapid Response, Reablement and City Care First Support should see an improvement in the availability of preventative services which in turn should help to push down the demand for Nursing Care placements. 3) Finally, conscious of the ongoing system wide issues over hospital discharge, the joint System Chiefs have commissioned Deloitte LLP to conduct a research project designed to identify any further actions or interventions which will help to drive delays out of the social care and health system in the new financial year. Deloitte started their field work in April and Cabinet will be kept up to date with the outcome of the study together with details of any further proposed interventions as we move through the year. 2015/16 targets are currently under review as planning guidance from NHS England only recently been received.																
% People using social care who receive direct payments	6.13%*	6.65%*	6.77%*	21.08% PROV.	▲	N/A	★	20%	25%	30%	People	Mark Howell	No data until new data release			
PROVISIONAL: This data is provisional. *The calculation for this indicator has been changed nationally and therefore cannot be compared to previous years. Previously the denominator included several thousand people who were not eligible for self-directed support. The new method of calculation focuses only on people for whom self-directed support and direct payments are appropriate, and therefore provides a more accurate picture of actual performance. Over recent years Southampton's performance in respect of direct payments has remained static and the Adult Social Care team have identified the need to re-launch the whole approach. A project designed to deliver a cultural change for employee's, residents and strategic partners in the voluntary sector alike has been launched, aimed at increasing upsurge in demand. Employees and their team managers are being re-trained, procedures reviewed and updated and the Southampton Information Directory (SID) is being utilised as a means of raising the public awareness, not just of the availability of a Direct Payment but of the potential benefits of using that approach. New targets for increasing uptake will be set. In April there were more than 85,000 individual hits on SID which helps to demonstrate the potential power of this tool in the drive to increase Direct Payment take up.																

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Good quality and affordable housing	Number of affordable homes delivered	353	196	300	422				365	365	365	Place	Barbara Compton	Local indicator		
	This quarter coincided with the end of a Homes and Communities Agency funding programme, so any schemes funded under that programme had to complete by 31 March 2015. There has been an average of 361 new affordable homes delivered over the last 2 years.															
	% Local authority housing stock that is non decent	3.02%	5.15%	6.46%	7.64%				5%	3%	2%	People	Nick Cross	0.00%	4.74%	
Decency for Housing is based on the age of key elements of the property e.g. kitchens, bathrooms and windows. In the new year, as new elements of a property come up for renewal they will trigger non-decency of the property. Specific programmes of work are under way or are planned for the current year to address the identified deficiencies. The electrical periodic test and inspection programme, roofing programme and ECO Energy efficiency improvements (the latter two have both been delayed), will improve this position through 2015/16 back to anticipated levels of non-decency. The energy efficiency of a property is another way of assessing decency, which is indicated by the SAP energy rating of a property. The current overall SAP rating for Southampton local authority owned properties is D (based on an energy efficiency score from A to G, where A is the most efficient).																
Services for all	% Care leavers in contact and in suitable accommodation	61%	63%	70%	79%				80%	85%	90%	People	Hilary Brooks	100%	88%	
	There have been improvements in the number of young people in touch with the service, which means outcomes can be more accurately reported. Work continues to establish better methods of engaging and staying in touch with our care leavers and work ongoing to improve the range of accommodation options.															
	% Household waste sent for re-use, recycling and composting	24.40%	25.20%	26%	28%				30%	34%	36%	Place	Mitch Sanders	66.75%	*41.59%	
Composting performance has reduced due to the recent poor weather. Glass recycling tonnages are still not as high as anticipated, it is however expected that these will increase with the change to collecting glass and recyclables in the same vehicle in separate compartments. Quarters 3 and 4 also saw a reduction in garden waste collection, and a downturn in paper recycling due to the Aylesford Mill going into receivership. Tonnages of kerbside collected recyclables have remained constant when other authorities are experiencing a decline in tonnages. Tonnages of recyclables at the Household Waste Recycling Centre (HWRC) have reduced as the sites switch to winter hours. In 2015/16 the council is able to count soil that is recycled from the HWRC within its recycling performance which should push performance upwards. The council along with its partner authorities in Hampshire is lobbying the Government to allow the tonnage of bottom ash that is currently recycled to be included in the recycling performance figures. This would increase Southampton's recycling performance to 37%.																
City pride	% of 'A' roads requiring urgent structural maintenance	12%	10%	11%	Data available June 2015			N/A	13%	13%	13%	Place	Rob Harwood	1%	*6%	
	% residential roads requiring urgent structural maintenance	12%	14%	17%	Data available June 2015			N/A	20%	20%	20%	Place	Rob Harwood	No data published nationally		
	Data is obtained through an annual survey undertaken at the end of the financial year. Targets are based on current levels of investment. The next survey will be completed in June 2015.															
A sustainable council	% Residents who take part in volunteering	14%	14%	39%	Next survey 2016			N/A	No survey	42%	No survey	Strategy, Skills & Comms	Suki Sitaram	Not available	44%	
	% Residents satisfied with Southampton as a place to live	81%	81%	82%	Next survey 2016			N/A	No survey	84%	No survey	Strategy, Skills & Comms	Suki Sitaram	Not available	84%	
	% Residents who feel that Southampton is a place where people from different backgrounds get on well together	78%	78%	63%	Next survey 2016			N/A	No survey	70%	No survey	Strategy, Skills & Comms	Suki Sitaram	Not available	*86%	
Work is underway through Southampton Connect to take a city-wide collaborative approach to improve city pride and community capacity. Results are from the Southampton City Survey 2014, with the next survey due in 2016.																
A sustainable council	% Residents agreeing council offers value for money	40%	40%	44%	Next survey 2016			N/A	No survey	50%	No survey	Strategy, Skills & Comms	Suki Sitaram	Not available	*53%	
	% Residents satisfied with how the council runs things	52%	52%	59%	Next survey 2016			N/A	No survey	64%	No survey	Strategy, Skills & Comms	Suki Sitaram	Not available	*72%	
	Results are from the Southampton City Survey 2014, with the next survey due in 2016.															
A sustainable council	Number of unique customer online accounts	No data available			Data available June 2015		N/A	N/A	No target set	50,000 by December 2015*	No target set	Transformation	Stephen Giacchino	Local indicator		
	The improved 'My Southampton' account was soft launched on March 2nd 2015. In Qtr 3 there were 8,782 (6,766 Council tax, 1,754 Housing Benefit claimants, 226 Landlords, 36 Business Rates) individual accounts and since March over 1000 new accounts have been established. Work is underway to identify any further active accounts within other services across the council that need to be linked into a strategic 'My Southampton' single sign on. *A target of 50,000 active 'My Southampton' accounts are forecast by December 2015, subject to the decision and procurement arrangements for the strategic account platform being completed in May 2015.															
	% Transactions completed online	No data available			Data available June 2015		N/A	N/A	To establish baseline		Transformation	Stephen Giacchino	Local indicator			
The potential range of online transactions is extensive and work is underway to establish a clearly defined range of measurable transactions to be included in future monitoring by June 2015.																