

DECISION-MAKER:	OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE		
SUBJECT:	COUNCIL PERFORMANCE 2015/16 – QUARTER 1		
DATE OF DECISION:	10 SEPTEMBER 2015		
REPORT OF:	LEADER OF THE COUNCIL		
<u>CONTACT DETAILS</u>			
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STATEMENT OF CONFIDENTIALITY

Not applicable

BRIEF SUMMARY

This report provides information about quarter 1 performance for 2015/16 against the key success measures included in the Council Strategy 2014-17.

RECOMMENDATIONS:

- | | |
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| (i) | That the report be noted. |
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REASONS FOR REPORT RECOMMENDATIONS

- | | |
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| 1. | Quarterly performance reports are produced, and reported to OSMC, as well as published on the Council's website in accordance with Southampton City Council's commitment to open and transparent governance. |
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ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

- | | |
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| 2. | Not applicable. |
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DETAIL (Including consultation carried out)

Background

- | | |
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| 3. | The Council monitors its performance quarterly against the key success measures included in the Council Strategy 2014-17. The quarter 1 scorecard for 2015/16 is attached in Appendix 1. The presentation of the scorecard has been improved since the last quarter, to make it easier to read, more visually appealing and accessible. The intention is to further develop the scorecard over the coming two quarters, so that it is possible to 'click through' from each measure to more detailed information about that area of work. |
| 4. | The attached scorecard provides an update on all quarterly measures included in the Council Strategy 2014-17. It does not include information on those measures which are reported annually or biennially, as there is no data available for quarter one. Progress against these measures will be reported on an annual basis: |

	<ul style="list-style-type: none"> • Pupils at key Stage 2 attaining level 4+ in reading, writing and maths (annual) • Pupils attaining 5 or more A*-C grades at GCSE, including English and Maths (annual) • Investment in major development projects in the city (annual) • Jobs created through major development projects in the city (annual) • Pupils in Early Years Foundation phase achieving good level of development (annual) • Families 'turned around' by Families Matter Phase 1 (annual) • Older people still at home 91 days after hospital discharge to reablement/ rehabilitation services (annual) • Adult participation in sport and active recreation (annual) • Smoking prevalence (annual) • Mortality rate from preventable causes (annual) • A roads requiring urgent structural maintenance (annual) • Unclassified roads requiring urgent structural maintenance (annual) • Residents who take part in volunteering (biennial) • Residents satisfied with Southampton as a place to live (biennial) • Residents who feel that Southampton is a place where people from different backgrounds get on well together (biennial) • Residents agreeing council offers value for money (biennial) • Residents satisfied with how the Council runs things (biennial) 												
5.	<p>However, it is worth noting that, as part of work to review the current Council Strategy outcomes, work will be undertaken in the autumn to review quarterly performance reporting. We will ensure that, wherever possible, all indicators are SMART, able to be benchmarked and reported quarterly (or to identify proxy measures where quarterly data is unavailable).</p>												
Quarter One Performance													
6.	<p>The Council Strategy measures have not changed since 2014/15, although in some cases targets have been updated (where this applies, it is detailed in the scorecard). Therefore it is possible to compare performance against that achieved last year.</p>												
7.	<p>Performance for each measure is rated as either:</p> <ul style="list-style-type: none"> • Blue – performance exceeds target by 10% or more • Green – performance is between -5% and +10% off target • Amber – performance is between -5% and -10% off target • Red – performance is -10% or more off target. 												
8.	<p>Overall, the quarter 1 scorecard shows that (for measures reported quarterly):</p> <table border="1" data-bbox="448 1682 1259 1951" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">No. of measures Q1 2015/16</th> </tr> </thead> <tbody> <tr> <td>Blue</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Green</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Amber</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Red</td> <td style="text-align: center;">9</td> </tr> <tr> <td>Data unavailable</td> <td style="text-align: center;">5</td> </tr> </tbody> </table>		No. of measures Q1 2015/16	Blue	0	Green	5	Amber	2	Red	9	Data unavailable	5
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Blue	0												
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9. The following provides a summary of those measures rated as red. Further detail, including commentary, is available in Appendix 1.

Measure	Target	Actual
% care leavers not in contact or NEET	41%	64%
City employers signed up to living wage	6	5
Older people permanently admitted to residential and nursing homes (per 100,000 population)	780	944
% children subject to repeat child protection plans	13%	22%
Average time taken to place a child for adoption after entering care system (days)	487	1,270
Approved prospective adoptive families (per 10,000 population of 0-17 year olds)	10	2
% people using social care who receive direct payments	25%	18.6%
Affordable homes delivered	365 (annual)	18
% household waste sent for re-use, recycling and composting	34%	29%

10. The following provides a summary of those measures rated as green. Further detail, including commentary, is available in Appendix 1.

Measure	Target	Actual
% young people who are NEET	5.2%	5%
% children leaving care for permanence	35%	38%
% young people reoffending in 12 month period from original offence	37%	34%
% repeat domestic violence and abuse cases returning to a multi-agency risk assessment conference	22.5%	21.6%
Average whole system delays for transfers of care from hospital (days per month per 100,000 population)	442	421

RESOURCE IMPLICATIONS

Capital/Revenue

11. There are no resource implications for consideration as a result of this report.

Property/Other

12. There are no property or other implications for consideration as a result of this report.

LEGAL IMPLICATIONS	
Statutory power to undertake proposals in the report:	
13	There are no legal implications for consideration as a result of this report.
Other Legal Implications:	
POLICY FRAMEWORK IMPLICATIONS	
14.	There are no policy framework implications for consideration as a result of this report.

KEY DECISION?	No
WARDS/COMMUNITIES AFFECTED:	All
<u>SUPPORTING DOCUMENTATION</u>	
Appendices	
1.	Quarter One performance scorecard
Documents In Members' Rooms	
1.	None
Equality Impact Assessment	
Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	No
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)
1.	Not applicable