



Our priorities

RAG status ✔ ⚠ ✘ ▲ ▼ **Direction of travel**

Current / (Previous) (2) (13) (3) (9) (9) (11)

	Jobs for local people 9 measures (6 n/a)	✔ 0 (0) ✔ 1 (4) 1.3. ⚠ 0 (3) ✘ 2 (2) 1.4. 1.9.	▲ 0 ▼ 2 1.4. 1.9.
	Prevention and early intervention 7 measures (6 n/a)	✔ 0 (0) ✔ 0 (3) ⚠ 0 (0) ✘ 1 (2) 2.3.	▲ 0 ▼ 1 2.3.
	Protecting vulnerable people 9 measures (0 n/a)	✔ 0 (1) ✔ 4 (5) 3.4. 3.6. 3.7. 3.8. ⚠ 1 (0) 3.5. ✘ 4 (3) 3.1. 3.2. 3.3. 3.9.	▲ 1 3.8. ▼ 3 3.1. 3.5. 3.9.
	Good quality and affordable housing 3 measures (1 n/a)	✔ 0 (1) ✔ 0 (1) ⚠ 1 (0) 4.3. ✘ 1 (1) 4.1.	▲ 0 ▼ 2 4.1. 4.3.
	Services for all 3 measures (2 n/a)	✔ 0 (0) ✔ 0 (0) ⚠ 0 (0) ✘ 1 (1) 5.1.	▲ 0 ▼ 0
	City pride 3 measures (3 n/a)	✔ 0 (0) ✔ 0 (0) ⚠ 0 (0) ✘ 0 (0)	▲ 0 ▼ 0
	A sustainable council 4 measures (4 n/a)	✔ 0 (0) ✔ 0 (0) ⚠ 0 (0) ✘ 0 (0)	▲ 0 ▼ 0

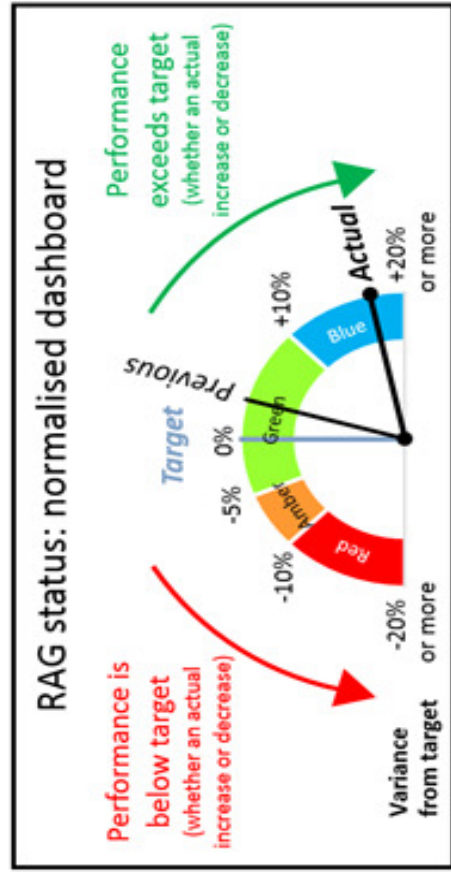
Please note:

Of a total of 38 measures, only 16 can be reported this quarter.

- 5 measures (13%) are biennial
 - these can only be reported once every two years.
- 13 (34%) are annual
 - only one is provisionally reported this quarter.
- Of the 20 (53%) that are quarterly:
 - 10 measures have final data
 - 5 have provisional data
 - 5 are not yet available.

As part of work to review the Council Strategy outcomes, we will also be reviewing quarterly performance reporting in the Autumn to ensure that – where possible – all indicators are SMART, able to be benchmarked and reported on regularly.

Reporting by measure on following pages (grey background if annual / biennial)



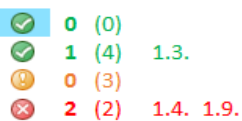


Jobs for local people

9 measures

RAG status

Current / (Previous)



Direction of travel

since previous report



1.3. Young people who are NEET (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	5.0%	3.8%	▼
Target	5.2%		
Q4	4.8%	(14-15 target: 5.8%)	

Benchmark: England Median 5.3% Best in class 1.8%

Up since Q4 but remains better than target and statistical neighbours, core cities and all key comparators. Significantly, 'unknowns' are also low. Future targets remain challenging.

Strategy, Skills & Comms Denise Edghill

1.4. Care leavers not in contact or NEET (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	64%	-56.1%	▼
Target	41%		
Q4	48%	(14-15 target: 50%)	

Benchmark: England Median 42.0% Best in class 11.0%

Target for 14-15 is better aligned to the recent revision of cohort. Q4 progress to be built upon via increased offers of intensive support for young people in relation to careers advice and apprenticeship and training preparation.

People Hilary Brooks

1.5. Apprenticeship starts (% change)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	n/a	n/a	▲
Target	2,000		
Q4	570	(14-15 target: 1,900)	

Benchmark: England Median -13.0% Best in class n/a

2014/15 outturn of 2,030 exceeded the revised 2014/15 target of 1,900, reduced from 2,100 to reflect a 10% drop nationally due to the adult loan coming into effect. Q1 data not yet available but early indications are good.

Strategy, Skills & Comms Denise Edghill

1.8. Additional supported jobs / apprenticeships created for major developments (Employment & Skills Plans)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	n/a	n/a	▲
Target	255		
14/15	177	(14-15 target: 235)	

Benchmark: Local

Information not yet available for Q1. Significant delays on key projects are pushing back recruitment to 2016-17. Future targets will need to be reviewed to tie in with revised development plans.

Strategy, Skills & Comms Denise Edghill

1.9. City employers signed up to Living Wage

Frequency	Annual	Variance from target	Which way is good?
Actual	5	-16.7%	▲
Target	6		
14-15	5	Note: Flipped amber 2014/15 Q4 but should have been red	

Benchmark: England Median n/a Best in class n/a

Promotion of Living Wage will be a recommendation of the Fairness Commission. Activities will increase as a result of the report's publication.

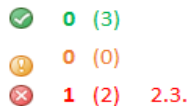
Strategy, Skills & Comms Denise Edghill



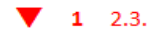
Prevention and early intervention

7 measures

Current / (Previous)



since previous report



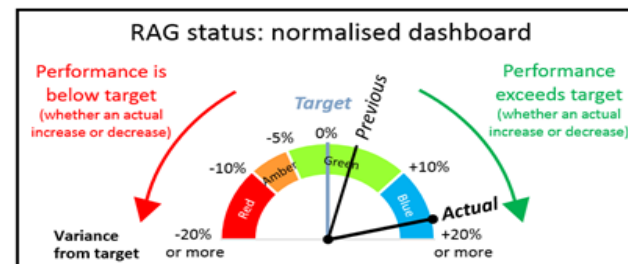
2.3. Older people permanently admitted to residential and nursing homes (per 100,000 population)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	944	-21.1%	▼
Target	780		
14/15	854	(14-15 target: 882)	

Benchmark: England Median 651 Best in class 199

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.

People Mark Howell



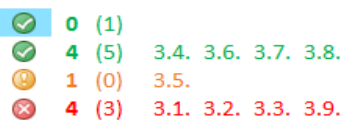


Protecting vulnerable people

9 measures

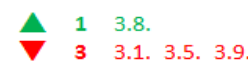
RAG status

Current / (Previous)



Direction of travel

since previous report



3.1. Children subject to repeat child protection plans (%)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	22%	13%	-70.8%	▼
Q4	Quarterly	16%	14%	(14-15 target: 14%)	

Benchmark: England Median 15.0% Best in class n/a

This figure has increased by 48.1% compared to the same quarter last year - however, the figures behind the percentages indicate that there were 28 repeat conferences out of a total of 126 ICPCs held in the latest quarter, compared to 24 out of 109 ICPCs held in the same period last year. The numbers of conferences for the last five quarters show that despite some variance, the numbers of repeat CP plans have remained comparable, whereas the numbers of Initial Child Protection Conferences held in each quarter vary significantly. The reasons for the increase are still being investigated, but could be down to conferences being deferred, or large families being brought into conferences.

People Hilary Brooks

3.2. Average time to place a child for adoption after entering care system (days)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	1,270	487	-160.8%	▼
Q4	Quarterly	575	547	(14-15 target: 547)	

Benchmark: England Median 647 Best in class 360

Although the average number of days taken to place a child for adoption after entering the care system measure has risen significantly, this is due to success in placing children who had been in care for long periods.

People Hilary Brooks

3.3. Approved prospective adoptive families (per 10,000 population of 0-17 year olds)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	2	10	-80.0%	▲
Q4	Quarterly	1	8	(14-15 target: 8)	

Benchmark: England Median 4 Best in class n/a

Currently there are 15 adopters approved and awaiting placements (7 of which have potential links that are being progressed) which in number could potentially meet the current needs of children awaiting placement however due to many of these adopters living in Southampton or having a limited matching criteria they are not able to meet the needs of Southampton children waiting to be adopted. Current work is focused on recruiting adopters who are able to meet the needs of Southampton children especially those who are harder to place and so are waiting longer. The team are working on a new recruitment strategy and looking at how to support more challenging placements.

People Hilary Brooks

3.4. Children leaving care for permanence (Special Guardianship Order or Adoption) (%)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	38%	35%	8.3%	▲
Q4	Quarterly	39%	30%	(14-15 target: 30%)	

Benchmark: England Median 24.0% Best in class n/a

The total number of children leaving care in this period was 29, 11 of which left care for permanence (Special Guardianship Order or Adoption). A number of these children have complex needs and have been in the care system for a significant time, but the service has persisted in identifying a permanence plan for these children. During Q1 we have seen a significant increase in the number of children made subject to Adoption Orders following a period of increased family finding activity. Compared to quarter four (2014/15), the focus during quarter one was on matching and placing children. There were delays within the courts and this has impacted on adoption hearings, which all appear to have happened in quarter one this year. However, the 30% target has now been exceeded.

People Hilary Brooks

3.5. First time entrants into Youth Justice System (per 100,000 population of 10-17 year olds)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	549	500	-9.8%	▼
Q4	Quarterly	533	800	(14-15 target: 800)	

Benchmark: England Median 441 Best in class 171

Additional young people have entered the criminal justice system, against a downward trend stemming from Southampton's pilot Joint Decision Making Panel which now includes mental health input and is to be extended across Hampshire.

People Hilary Brooks

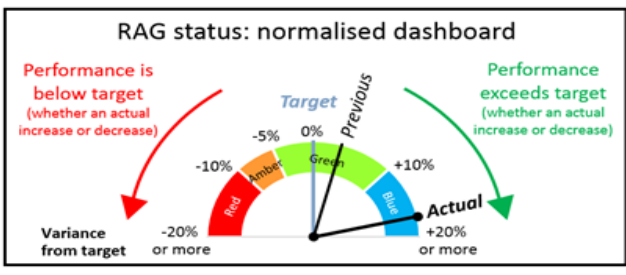
3.6. Young people re-offending in 12 month period from original offence (%)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	34.0%	37.0%	8.1%	▼
Q4	Quarterly	35.0%	42%	(14-15 target: 42%)	

Benchmark: England Median 35.3% Best in class 17.6%

Reductions continue. The YOS Management Board is overseeing a robust local response in anticipation of a smaller re-offending cohort with complex needs, including specific action plans for Priority Young People (PYP) and 10-13 year olds.

People Hilary Brooks



3.7. Repeat domestic violence and abuse cases returning to a Multi-Agency Risk Assessment Conference (MARAC)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	21.6%	22.5%	4.0%	▼
Q4	Quarterly	26.8%	23.0%	(14-15 target: 23.0%)	

Benchmark: England Median 24.0% Best in class 28-40%

Performance has improved but given the continuing high trend of referrals, continued pressure on the service is anticipated. The focus will remain on high risk cases. Targets reflect the current instability in the system.

People Hilary Brooks

3.8. Average whole system delays for transfers of care from hospital (days per month per 100,000 population)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	421	442	4.8%	▼
Q4	Quarterly	518			

Benchmark: England Median 277 Best in class 49

Workstreams are in place to (1) address a shortage of Domiciliary Care Packages, (2) integrate front-line preventative services to push down demand for Nursing Care placements and (3) research further means of driving down delays (Deloitte).

People Mark Howell

3.9. People using social care who receive direct payments (%)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	18.6%	25.0%	-25.8%	▲
Q4	Quarterly	21.1%	20.0%	(14-15 target: 20.0%)	

Benchmark: Local

Note the end-of-year target is 25% compared to 20% for end of 2014-15. A project designed to deliver a cultural change for employees, residents and strategic partners in the voluntary sector has been launched with the aim of increasing uptake.

People Mark Howell

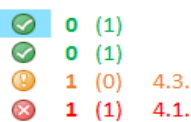


Good quality and affordable housing

3 measures

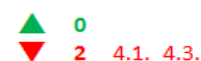
RAG status

Current / (Previous)



Direction of travel

since previous report



4.1. Affordable homes delivered

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	18	365	-95.1%	▲
Q4	Quarterly	260		Calculated vs. quarterly target	

Benchmark: Local

The low figure reflects a traditionally slow quarter combined with the start of the HCA Affordable Housing Programme 2015-2018, placing emphasis on completing units for the end of the previous programme.

Place Barbara Compton

4.2. Local authority housing stock that is non decent (%)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	n/a	3.0%	n/a	▼
Q4	Quarterly	7.6%	5.0%	(14-15 target: 5.0%)	

Benchmark: England Median 4.74% Best in class 0.00%

Information not yet available for Quarter 1. Specific programmes of work under way or planned for 2015/16 should improve this position to anticipated levels of non-decency. Target for 2015/16: 3%.

People Nick Cross

4.3. Care leavers in contact and in suitable accommodation (%)

Frequency	Quarterly	Actual	Target	Variance from target	Which way is good?
Actual	Quarterly	80.0%	85.0%	-5.9%	▲
Q4	Quarterly	77.0%	80.0%	(14-15 target: 80.0%)	

Benchmark: England Median 88% Best in class 100%

Work continues to establish better methods of engaging and staying in touch with care leavers and to improve the range of accommodation options.

People Hilary Brooks

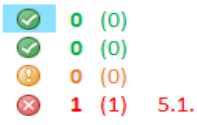


Services for all

3 measures

RAG status

Current / (Previous)



Direction of travel

since previous report



5.1. Household waste sent for re-use, recycling and composting (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	29.0%	-14.7%	▲
Target	34.0%		
Q4	24.5%	(14-15 target: 30.0%)	

Benchmark: **England** Median **41.6%** Best in class **66.8%**

A slight downturn compared to Q1 2014/15, though less marked than in other authorities. Soil recycled from HWRC now included which should push performance upwards.

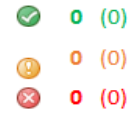
Place *Mitch Sanders*



A sustainable council

4 measures

Current / (Previous)



since previous report



7.3. Number of unique customer online accounts

Frequency	Quarterly	Variance from target	Which way is good?
Actual	[Jun'15]	n/a	▲
Target	50,000 *		
Q4	n/a		

Benchmark: **Local**

* Target from December 2015. Actuals not yet available.

Transformation *Stephen Giacchino*

7.4. Transactions completed online (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	[Jun'15]	n/a	▲
Target	n/a *		
Q4	n/a		

Benchmark: **Local**

* Target not set. Actuals not yet available.

Transformation *Stephen Giacchino*

