

<b>DECISION-MAKER:</b>	OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE		
<b>SUBJECT:</b>	COUNCIL PERFORMANCE 2015/16 – QUARTER 3		
<b>DATE OF DECISION:</b>	10 March 2016		
<b>REPORT OF:</b>	LEADER OF THE COUNCIL		
<b><u>CONTACT DETAILS</u></b>			
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<b>Director</b>	<b>Name:</b>	<b>Emma Lewis, Service Director – Intelligence, Insight and Communications</b>	<b>Tel:</b> <b>023 8091 7984</b>
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#### **STATEMENT OF CONFIDENTIALITY**

Not applicable

#### **BRIEF SUMMARY**

This report provides information about quarter 3 performance for 2015/16 against the key success measures included in the Council Strategy 2014-17.

#### **RECOMMENDATIONS:**

- |  |     |                           |
|--|-----|---------------------------|
|  | (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**

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

- |    |   |
|----|---|
| 3. | The Council monitors its performance quarterly against the key success measures included in the Council Strategy 2014-17. The quarter 3 scorecard for 2015/16 is attached in Appendix 1.  |
| 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 three. Progress against these measures is reported on an annual basis. |

	<p>However, data for one annual measure has now been published:</p> <table border="1"> <thead> <tr> <th>Measure</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Smoking Prevalence</td> <td>21.0%</td> <td>20.5%</td> </tr> </tbody> </table> <p>Performance against this measure is above target as the preferred direction of travel is downwards.</p>	Measure	Target	Actual	Smoking Prevalence	21.0%	20.5%																		
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Smoking Prevalence	21.0%	20.5%																							
5.	It is worth noting that, as part of work to review the current Council Strategy outcomes, work is underway 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).																								
<b>Quarter Three Performance</b>																									
6.	The Council Strategy measures have remained consistent 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.																								
7.	There have been refinements to the Delayed Transfers of Care Measure. This is now reported in accordance with the NHS Better Care Fund metrics. Data is provided by the Southampton City Clinical Commissioning Group and taken from the monthly project assurance report. The revised measure means there is consistency in the reporting of delayed transfers across the city and there is a single target in effect.																								
8.	A further revision is proposed for the Prospective Adoptive Families (rate per 10,000 0-17 year olds) measure. This old measure is no longer reported nationally and the underlying data descriptions (metadata) need to be brought in line with benchmarks. The service is currently reviewing proposals and it is planned to make the changes effective for quarter 4.																								
7.	<p>Performance for each measure is rated as either:</p> <ul style="list-style-type: none"> <li>• Blue – performance exceeds target by 10% or more</li> <li>• Green – performance is between -5% and +10% off target</li> <li>• Amber – performance is between -5% and -10% off target</li> <li>• Red – performance is -10% or more off target.</li> </ul>																								
8.	<p>Overall, the quarter 3 scorecard shows that (for measures reported):</p> <table border="1"> <thead> <tr> <th></th> <th>No. of measures Q3 2015/16</th> <th>No. of measures Q2 2015/16</th> <th>No. of measures Q1 2015/16</th> </tr> </thead> <tbody> <tr> <td><b>Blue</b></td> <td>1</td> <td>1</td> <td>0</td> </tr> <tr> <td><b>Green</b></td> <td>6</td> <td>7</td> <td>5</td> </tr> <tr> <td><b>Amber</b></td> <td>2</td> <td>1</td> <td>2</td> </tr> <tr> <td><b>Red</b></td> <td>12</td> <td>11</td> <td>9</td> </tr> <tr> <td><b>Not available</b></td> <td>17</td> <td>18</td> <td>22</td> </tr> </tbody> </table>		No. of measures Q3 2015/16	No. of measures Q2 2015/16	No. of measures Q1 2015/16	<b>Blue</b>	1	1	0	<b>Green</b>	6	7	5	<b>Amber</b>	2	1	2	<b>Red</b>	12	11	9	<b>Not available</b>	17	18	22
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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.

<b>Measure</b>	<b>Target</b>	<b>Actual</b>
Care leavers not in contact* or NEET (%) (* therefore presumed NEET)	41%	50%
Additional supported jobs / apprenticeships created for major developments (Employment & Skills Plans)	64	26
City employers signed up to Living Wage	6	5
Families Matter Phase 2 (2,300 families): sustained improvement leading to a payment by result claim (%)	32.0%	0.7%
Children subject to repeat child protection plans (%)	13.0%	21.2%
Average time to place a child for adoption after entering care system (days)	487	915
Approved prospective adoptive families (per 10,000 population of 0-17 year olds)	10	0
Children leaving care for permanence (Special Guardianship Order or Adoption) (%)	35%	17%
Repeat domestic violence and abuse cases returning to a Multi-Agency Risk Assessment Conference (MARAC) (%)	22.5%	29.5%
Affordable homes delivered	274	117
Local authority housing stock that is non decent (%)	3.0%	4.5%
Number of active online customer accounts	35 000	30 339

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

<b>Measure</b>	<b>Target</b>	<b>Actual</b>
Young people who are NEET (%)	5.2%	4.7%
Older people permanently admitted to residential and nursing homes (per 100,000 population)	780	662
Smoking prevalence (%)	21.0%	20.5%
First time entrants into Youth Justice System (per 100,000 population of 10-17 year olds)	500	496
Young people re-offending in 12 month period from original offence (%)	37.0%	35.0%
Delayed Transfers of Care from Hospital – average per month (18yrs+; Better Care Fund measure)	811.7	762.5
Care leavers in contact and in suitable accommodation (%)	85.0%	86.6%

<b>RESOURCE IMPLICATIONS</b>	
<b><u>Capital/Revenue</u></b>	
11.	There are no resource implications for consideration as a result of this report.
<b><u>Property/Other</u></b>	
12.	There are no property or other implications for consideration as a result of this report.
<b>LEGAL IMPLICATIONS</b>	
<b><u>Statutory power to undertake proposals in the report:</u></b>	
13.	There are no legal implications for consideration as a result of this report.
<b><u>Other Legal Implications:</u></b>	
<b>POLICY FRAMEWORK IMPLICATIONS</b>	
14.	There are no policy framework implications for consideration as a result of this report.

<b>KEY DECISION?</b>	No
<b>WARDS/COMMUNITIES AFFECTED:</b>	All
<b><u>SUPPORTING DOCUMENTATION</u></b>	
<b>Appendices</b>	
1.	Quarter three performance scorecard
<b>Documents In Members' Rooms</b>	
1.	None
<b>Equality Impact Assessment</b>	
Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	No
<b>Privacy Impact Assessment</b>	
Do the implications/subject of the report require a Privacy Impact Assessment (PIA) to be carried out.	No
<b>Other Background Documents</b>	
<b>Equality Impact Assessment and Other Background documents available for inspection at:</b>	
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