Our priorities

SOUTHAMPTON CITY COUNCIL

RAG status	✓	✓	◑	✗	n/a	▲ 3	Direction of travel
Current /	1	6	2	12	17	▼ 4	since previous report
(Previous)	(1)	(7)	(1)	(11)	(18)		

Jobs for local people
9 measures (5 n/a)

✓	0	(0)		▲	0	
✓	1	(1)	1.3.	▼	1	1.8.
◑	0	(1)				
✗	3	(2)	1.4. 1.8. 1.9.			

Prevention and early intervention
7 measures (4 n/a)

✓	1	(0)	2.3.	▲	1	2.3.
✓	1	(1)	2.6.	▼	0	
◑	0	(0)				
✗	1	(2)	2.2.			

Protecting vulnerable people
9 measures (0 n/a)

✓	0	(1)		▲	2	3.5. 3.9.
✓	3	(3)	3.5. 3.6. 3.8.	▼	2	3.4. 3.7.
◑	1	(0)	3.9.			
✗	5	(5)	3.1. 3.2. 3.3. 3.4. 3.7.			

Good quality and affordable housing
3 measures (0 n/a)

✓	0	(0)		▲	0	
✓	1	(1)	4.3.	▼	0	
◑	0	(0)				
✗	2	(2)	4.1. 4.2.			

Services for all
3 measures (2 n/a)

✓	0	(0)		▲	0	
✓	0	(1)		▼	1	5.1.
◑	1	(0)	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 (3 n/a)

✓	0	(0)		▲	0	
✓	0	(0)		▼	0	
◑	0	(0)				
✗	1	(0)	7.3.			

Please note:
Of a total of 38 measures, 21 can be reported this quarter.
Two (7.3 and 7.4) are reported for the first time.

- Of the 22 (58%) that are quarterly:
  - 16 measures have final data
  - 4 have provisional data
  - 2 are not yet available (7.4 - no target set).
- 11 (29%) are annual:
  - only one is reported this quarter (2.6.).
- 5 measures (13%) are biennial:
  - these can only be reported once every two years.

Reporting by measure on following pages
(grey background if annual / biennial and not updated this quarter)

RAG status: normalised dashboard

Jobs for local people
9 measures

SOUTHAMPTON CITY COUNCIL
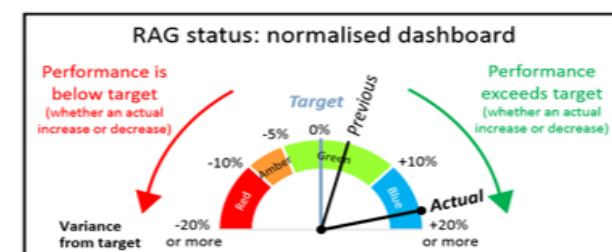
RAG status	4	0	(0)		Direction of travel	▲	0	
Current / (Previous)	3	1	(1)	1.3.	since previous report	▼	1	1.8.
	2	0	(1)					
	1	3	(2)	1.4. 1.8. 1.9.				

1.3. Young people who are NEET (%)

	Frequency	Quarterly	Which way is good? ▼
		Actual	Target	Q2
		4.7%	5.2%	5.0%
	Variance:	9.6%	6.0%	
Benchmark:	England	Median	5.3%	Best in class	1.8%

Southampton continues to outperform all Core Cities, attributed to efficient and effective data, tracking, referrals and partnership working. 'Unknowns' are at an all-time low, down almost 10% in-year to 4.5%. The Y11 Progression Survey 2015 shows participation in post-16 learning up 3% to 94.65%, due to increased take up of apprenticeships and full time training.

Strategy, Skills & Comms   Denise Edghill

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

	Frequency	Quarterly	Which way is good? ▼
		Actual	Target	Q2
		50%	41%	56%
	Variance:	-22.9%	9.9%	
Benchmark:	England	Median	55.0%	Statistical neighbour	41.0%

A high level of engagement - we are in touch with 125 of 127 care leavers in the 18-21 year olds cohort - has resulted from additional PA capacity, City Deal worker now settled in post and Catch 22 workers, with provisional agreement to fund a careers adviser post for year 9s and up, to include care leavers.

People   Kim Drake

1.5. Apprenticeship starts (% change)

	Frequency	Quarterly	Which way is good? ▲
		Actual, Q2	Target*	Q1
		n/a	2,000	450
	Variance:	n/a	n/a	
Benchmark:	England	Median	-13.0%	Best in class	n/a

Data for 2015/16 not yet released by the Skills Funding Agency. However, the latest figures available put us ahead of all other single local authorities in the South East.

* Target is cumulative   Strategy, Skills & Comms   Denise Edghill

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

	Frequency	Quarterly	Which way is good? ▲
		Actual	Target	Q2
		26	64	58
	Variance:	-59.2%	-55.2%	
Benchmark:	Local		

Construction outcomes continuing to plan. End Use projects continue to be postponed due to development set backs.

Strategy, Skills & Comms   Denise Edghill

1.9. City employers signed up to Living Wage

	Frequency	Quarterly	Which way is good? ▲
		Actual	Target	Q2
		5	6	5
	Variance:	-16.7%	0.0%	
Benchmark:	England	Median	n/a	Best in class	n/a

No change to the number of organisations based in the city who are registered on the Living Wage Foundation website. There are also six regional or national organisations who are local employers and Living Wage accredited.

Strategy, Skills & Comms   Denise Edghill

Prevention and early intervention
7 measures

SOUTHAMPTON CITY COUNCIL

RAG status	4	1	(0)	2.3.	Direction of travel	▲	1	2.3.
Current / (Previous)	3	1	(1)	2.6.	since previous report	▼	0	
	2	0	(0)					
	1	1	(2)	2.2.				

2.2. Families Matter Phase 2 (2,300 families): sustained improvement leading to a payment by result claim (%)

	Frequency	Quarterly	Which way is good? ▲
		Actual	Target*	Q2
		0.7%	32.0%	0.7%
	Variance:	-98%	0.0%	
Benchmark:	England	Median	n/a	Best in class	n/a

As well as a higher number of claims in part due to Sure Start activity, the quality of information held in PARIS has improved. However, the figure for April 2016 is expected to remain considerably below target.

* Target is cumulative, to end of year   People   Kim Drake

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

	Frequency	Quarterly	Which way is good? ▼
		Actual	Target	Q2
		662 P	780	882
	Variance:	15.2%	25.0%	
Benchmark:	England	Median	651	Best in class	199

The latest figure should be viewed cautiously as there is an average time lag of around a month for recording interventions on PARIS.

People   Mark Howell

2.6. Smoking prevalence (%)

	Frequency	Annual	Which way is good? ▼
		14-15	Target*	13-14
		20.5%	21.0%	21.5%
	Variance:	2.4%	4.7%	
			* 21.5% in 2013-14	
Benchmark:	England	Median	18.4%	Best in class	9.8%

Prevalence in the city is declining in line with national trends but is still above the national average, and in some areas of the city is as high as 33%. The Council's Tobacco Control Plan outlines ongoing evidence-based initiatives focused on deprived neighbourhoods.

People   Andrew Mortimore

Protecting vulnerable people
9 measures

RAG status
Current / (Previous)

4	0	(1)	
3	3	(3)	3.5. 3.6. 3.8.
2	1	(0)	3.9.
1	5	(5)	3.1. 3.2. 3.3. 3.4. 3.7.

Direction of travel since previous report
▲ 2 3.5. 3.9.
▼ 2 3.4. 3.7.

SOUTHAMPTON CITY COUNCIL

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

Frequency **Quarterly** Which way is good? ▼

	Actual	Target	Q2
	21.2%	13.0%	24.7%
Variance:		-63%	14%

Benchmark: **England**   Median **15.8%**   Best in class **n/a**

Most children in this quarter were previously subject to a CP plan over a year ago. Since repeat referrals within two years are frequently linked to domestic abuse, this data is being used to inform the new Domestic Abuse project within the city.

People   Kim Drake

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

Frequency **Quarterly** Which way is good? ▼

	Actual	Target	Q2
	915	487	888
Variance:		-88%	-3%

Benchmark: **England** 3-year average **697**   **Statistical neighbour 645**

No commentary supplied.

People   Kim Drake

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

Frequency **Quarterly** Which way is good? ▲

	Actual	Target	Q2
	0	10	2
Variance:		-100%	-100%

Benchmark: **England**   Median **4**   Best in class **n/a**

This is an old measure which is no longer counted in this way.
A revised measure is now to be developed with the service area to ensure we can better report the outcomes resulting from the families engaged in the adoption process.

People   Kim Drake

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

Frequency **Quarterly** Which way is good? ▲

	Actual	Target	Q2
	17%	35%	46%
Variance:		-51%	-63%

Benchmark: **England**   Median **28.0%**   Best in class **n/a**

No commentary supplied.
Large percentage fluctuations arise from changes to small numbers.

People   Kim Drake

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

Frequency **Quarterly** Which way is good? ▼

	Actual	Target	Q2
	496	500	550
Variance:		0.8%	9.8%

Benchmark: **England**   Median **426**   Best in class **171**

The number of first time entrants has reduced further. The current rate equates to 92 young people; which a reduction of 114 from the same period twelve months previously.
The YOS Manager and police lead inspector regularly review cases and joint

People   Kim Drake

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

Frequency **Quarterly** Which way is good? ▼

	Actual	Target	Q2
	35.0%	37.0%	33.8%
Variance:		5.4%	-3.6%

Benchmark: **England**   Median **35.6%**   Best in class **17.6%**

The increase in the re-offending rate of 1.2% is explained by a smaller cohort of young people (61 less). Positively the number of re-offenders and offences have continued to reduce in the current cohort.
Our live tracker data puts the re-offending rate at 23.9%; which is 2% lower

People   Kim Drake

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

Frequency **Quarterly** Which way is good? ▼

	Actual	Target	Q2
	29.5%	22.5%	22.8%
Variance:		-31.1%	-29.7%

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

No commentary supplied.

People   Kim Drake

3.8. Delayed Transfers of Care from Hospital – average per month (18yrs+; Better Care Fund measure)

Frequency **Quarterly** Which way is good? ▼

	Actual	Target	Q2*
	762.5 P	811.7	808.3
Variance:		6.1%	5.7%

Benchmark: **To be established**

Revised measure.
Provisional figure for Q3 based on average for October - November.
December data to be published by NHS England in late February.

* Q2 target: 773

People   Mark Howell

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

Frequency **Quarterly** Which way is good? ▲

	Actual	Target	Q2
	22.7% P	25.0%	19.9%
Variance:		-9.2%	13.9%

Benchmark: **Local**

The latest figure should be viewed cautiously as there is an average time lag of around a month for recording interventions on PARIS.

People   Mark Howell

Good quality and affordable housing
3 measures

RAG status
Current / (Previous)

4	0	(0)	
3	1	(1)	4.3.
2	0	(0)	
1	2	(2)	4.1. 4.2.

Direction of travel since previous report
▲ 0
▼ 0

SOUTHAMPTON CITY COUNCIL

4.1. Affordable homes delivered

Frequency **Quarterly** Which way is good? ▲

	Actual	Target*	Q2
	117	274	93
Variance:		-57%	26%

Benchmark: **Local**

Cumulative total. The projected year end outturn of 225 will not meet the current annual target of 365 affordable housing units, acknowledged as primarily due to unexpected national Policy and Budget implications. The annual target is therefore now under review.

* Cumulative target

Place   Barbara Compton

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

Frequency **Quarterly** Which way is good? ▼

	Actual	Target	Q2
	4.5%	3.0%	6.9%
Variance:		-49%	35%

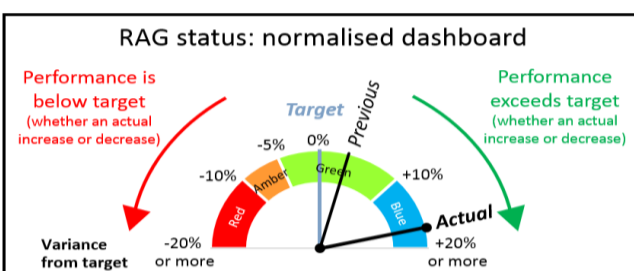Benchmark: **England**   Median **4.74%**   Best in class **0.00%**

While improvement has been achieved through validation of data, completed capital works and focused compliance checking of electrical systems, an increase is expected at the beginning of 2016/17 as elements become "old" as a result of age increasing at turn of year.

People   Nick Cross

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

Frequency **Quarterly** Which way is good? ▲

	Actual	Target	Q2
	86.6%	85.0%	81.7%
Variance:		1.9%	6.0%

Benchmark: **England**   Median **88%**   Best in class **100%**

17 of 127 are considered to be in unsuitable accommodation: 8 in custody, 2 we are not in touch with and 7 others whose situations we need to work to improve as a priority. Performance improvements are in part due to an improved weekly housing panel process to prioritise the housing needs of care leavers and partnership working with housing providers.

Increased number of young people in touch with the service mean outcomes can be more accurately reported. Work continues to establish better methods of engaging and staying in touch with our care leavers and to improve the range of accommodation options.

People   Kim Drake

RAG status: normalised dashboard

Performance is below target (whether an actual increase or decrease)

Performance exceeds target (whether an actual increase or decrease)

Target 0%
Previous
Green
-5%   +10%
-10%
Red Amber Blue
Actual

Variance from target
-20% or more   +20% or more

Services for all

3 measures

RAG status
Current / (Previous)

4	0	(0)
3	0	(1)
2	1	(0) 5.1.
1	0	(0)

Direction of travel
since previous report

▲ 0
▼ 1 5.1.

SOUTHAMPTON
CITY COUNCIL

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

Frequency **Quarterly**

Which way is good? ▲

	Actual	Target	Q2
	28.0% P	**30.0%**	29.9%
Variance:		**-6.7%**	**-6.2%**

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

This is an estimated figure and there is usually a drop in recycling tonnages at this time of year due to a reduction in garden waste collected.

Place   Mitch Sanders

City pride

3 measures

RAG status
Current / (Previous)

4	0	(0)
3	0	(0)
2	0	(0)
1	0	(0)

Direction of travel
since previous report

▲ 0
▼ 0

SOUTHAMPTON
CITY COUNCIL

A sustainable council

4 measures

RAG status
Current / (Previous)

4	0	(0)
3	0	(0)
2	0	(0)
1	1	(0) 7.3.

Direction of travel
since previous report

▲ 0
▼ 0

SOUTHAMPTON
CITY COUNCIL

7.3. Number of active online customer accounts*

Frequency **Quarterly**

Which way is good? ▲

	Actual	Target**	Q2
	30,339	**35,000**	29,413
Variance:		**n/a**	**3.1%**

Benchmark: **Local**

* This measure has been renamed. The figure is the sum of existing service accounts that will to link to the My Southampton account being relaunched in Jan 2016. As the digital transformation gains pace residents will increasingly find the account a helpful way to save them time in transacting with the council.

** Replaces an original target of 50,000 accounts active by Dec 2015 set in March 2015 on the basis that there would be a new My Southampton account with extra functionality by August 2015.
The new MySouthampton is now due to go live in January 2016.
The plan is to link all service-based customer accounts (i.e. Library, Housing) with the My Southampton account so the future number will be easier to report on.   *Transformation   Stephen Giacchino*

7.4. Percentage of payment transactions completed using self-serve methods*

Frequency **Quarterly**

Which way is good? ▲

Dashboard n/a

	Actual	Target*	Q2
	68%	**n/a**	n/a
Variance:		**n/a**	

Benchmark: **Local**

* This measure has been renamed. It includes on-line, direct debits and Automated Telephone Payment (ATP) – the cheapest methods for the council with no manual intervention.
Transformation   Stephen Giacchino

◀ **These two measures are reported for the first time**

RAG status: normalised dashboard

Performance is below target
(whether an actual increase or decrease)

Performance exceeds target
(whether an actual increase or decrease)

Target *Previous*

-5% 0%
-10% +10%

Red Amber Green Blue

Actual

Variance from target
-20% or more   +20% or more