



KEY

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 - ⚠ Actual (or expected) value is between 5% - 10% off target or there is a medium risk that the target will not be achieved
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Which way is good?

- ▲ An upward trend is desirable
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Council Strategy Priority	Council Strategy Success Measures	Actual 2011/12	Actual 2012/13	Actual 2013/14	2014/15 Q2 Expected end of year outturn	Which way is 'good'?	Year on Year Trend	Status against target	2014/15 Q2 year to date	Target 2014/15	Target 2015/16	Target 2016/17
Jobs for local people	% Pupils attaining level 4+ in Reading, Writing and Maths at Key Stage 2	72%	77%	80%	Next data release September 2015	▲		★	N/A	3% above national average	3% above national average	3% above national average
	*Provisional figure published by the DfE on 28/08/2014 Southampton's performance (80%) has exceeded the national average (78%) by 2% for the second consecutive year indicating strong performance. 3% above the national average takes into account adjustments and improvements in national performance due to changes in indicator definition and assessment.											
	% Pupils attaining 5 or more A*-C grades at GCSE, including English and Maths	54.40%	58.10%	49.8%* PROV	Next data release October 2015	▲		▲	N/A	National average	3% above National average	5% above National average
	Provisional figure published by the DfE on 23/10/2014. 49.8% of Southampton pupils achieved 5+ A-C including English and Maths GCSE in 2014 achieving a rank of 132nd out of 152 Local Authorities. Nationally 56.1% of pupil achieved 5+ A*-C including English and Maths GCSE leading to a gap of 6.3% to Southampton (49.8%). Changes to this indicator as a result of first entry and the Wolf review have seen a decrease in Southampton's performance from 58.1% in 2013 to 49.8% in 2014 an 8.4% decline. Nationally there has also been a decline of 4.5% from 60.6% in 2013 to 56.1% in 2014. The council and schools are working closely together to identify opportunities to improve. The specifications for this measure will change over the next 5 years, with the current year including only first entries for English and Maths. It is therefore very difficult to set appropriate targets and our performance is therefore likely to change significantly as a result.											
	% Young people who are NEET	7.40%	6.30%	5.60%	5.80%	▼		★	5%	5.8	5.7	5.5
	Although 2013/14 performance shows an improvement, the trajectory is not sufficiently established to set more challenging targets for 2014/15.											
	% Care leavers not in contact or NEET	56%	59%	69%	61%	▼		▲	61%	50%	41%	31%
	Improvement in our performance in keeping in contact with care leavers means that the absolute number in this cohort has decreased. Although performance in respect of numbers or care leavers who are NEET remains disappointing, 4 are NEET as a result of parenting responsibilities and 5 are NEET due to illness/disability and are assessed as being unfit for work at this time. This leaves 7 out of 23 in this cohort as NEET for no specified reason. Expected end of year out-turn is based on Q1 and Q2 performance.											
	Apprenticeship starts (% change)	1,852	2,000	2,072	Awaiting data from SFA	▲		?	N/A	2,100	2,200	2,300
	Apprenticeship data is provided by the Skills Funding Agency (SFA). Improved data sets for Local Enterprise Partnerships (LEPs) and local authorities are currently being introduced, including new Data Sharing Agreements. This has caused a delay to the Q2 data release. New apprenticeship data will be available at Q3. An Apprenticeships Manager has been recruited in this quarter, funded by external grant, to deliver the growth targets in the Apprenticeship Action Plan. Apprenticeship starts increased by 3.6% from 2012/13 to 2013/14.											
Investment in major development projects in the City (£millions)	12m	17.5m	0m	Annual update	N/A		★	N/A	£167m	£38m	£193m	
Jobs created through major development projects in the City	45	120	0	Annual update	N/A		★	N/A	442	407	1,112	
Progress is being made towards the investment and job targets for the year with one completed development and two under construction being Admirals Quay, at Ocean Village and the redevelopment of Gracechurch House. The commercial units have yet to be occupied and therefore provide the anticipated jobs for that site, although this is expected to be completed this year.												
Additional supported jobs and apprenticeships created through Employment and Skills Plans for major developments	228	133	219	235	N/A		★	107	235	300*	400*	
There are 22 active developments with Employment and Skills Plans. Construction projects across the city have created 48 supported jobs and apprenticeships, including for NEET and long term unemployed. Significant developments include Estate Regeneration (Phase 2/3), Arts Centre (Above Bar), Admirals Quay (Ocean Village), and Centenary Quay (Woolston). During this quarter the Council has won the CITB award 'Outstanding National Skills Academy for Construction Client' 2014.												
City employers signed up to the Living Wage	0	0	5	Annual update	▲		N/A	N/A	6	7	8	
Current local employers are Solent NHS Trust, Southampton Voluntary Services, Fairways Care (UK) Ltd, No Limits and The Health Insurance Group. Additional nationally based companies may also be signed up to the Living Wage but there are not known. This is a key theme for the Southampton Fairness Commission, who will publish their final report and recommendations in June 2015.												
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
	*Provisional figure published by the DfE on 16/10/2014. Southampton's performance improved by 11% between 2013 (50.8%) and 2014 (61.8%). This was 3% above the national increase of 8% (provisional). Southampton's performance now exceeds national average by 1.8%. Best in class is the threshold performance of the top quarter.											
	% Families worked with by the Families Matter programme who have been 'turned around'	No data	No data	68.90%	100.00%	▲		★	N/A	100%	Phase 2 targets not confirmed by DCLG	
	By the end of 2013/14 472 families had been 'turned around', with all families worked with now turned around. Southampton's 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, will be developed based on a new set of criteria and families.											
	Permanent admissions of older people to residential and nursing homes per 100,000 population	885.5	1005.6	971.0	898.5	▼		⚠	926.9	881.8	Target to follow	No target set
	Performance has improved with a 4.5 % reduction in the number of permanent admissions per capita. The current trajectory means we should reach the year end target. The final year outturn is based on the trend that the past five full years there has been a 5.7 % decrease in the number of older people admissions in the second half of the year compared with the first half.											
	% of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.9%	87.7%	87.39%	No data until Q4	▲	To be revised	N/A	N/A	90%	90%	90%
	This indicator is only collected during the 4th quarter. It measures the percentage of older people who left hospital for a reablement service between October and December each year who were still living in the community 91 days after their discharge date. Negotiations are continuing with UHS to allow monitoring this indicator throughout the year.											
% Adult participation in sport and active recreation	24.4%	24.1%	25.8%	Next data release December 2014	▲		?	N/A	26%	27%	28%	
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. The next update is expected in December 2014. These targets will need to be achieved in partnership across the City with Public Health, health commissioners, providers and employers. As a proxy measure the total number of visits to date this year (Quarter 2 840,445) at the Council's 10 leisure centres has seen an increase of 0.8% from this time last year and is on target.												
% smoking prevalence	22.0%	21.9%	22.50%	Annual update	▼		N/A	N/A	21%	20.50%	20%	
Nationally, smoking prevalence does appear to be declining, it has been recognised there is also a considerable fall in the number of people who are using NHS Stop Smoking services to quit. This is thought to be attributed to the rise in the use of electronic cigarettes. People are appearing to use electronic cigarettes as an aid to quit without accessing services, but continuing to use nicotine as a replacement. This national trend is reflected in Southampton's Stop Smoking service, which has recently invested in the QuitManager system to improve data quality. Since the final quarter of 2013/14 the number of people setting a quit date has dropped from 583 to 435 in Quarter 1 2014/15. There has also been a drop in success rate from 53% to 46% in the same period.												
Mortality rate from preventable causes per 100,000 population	237.5	228.1	222.6	Annual update	▼		N/A	N/A	220	210	200	
This indicator is updated on an annual basis by Public Health England as part of the Public Health Outcome Framework. Although data for 2011-13 is yet to be published, provisional local data suggests that the rate will be similar to 2010-12. The rate is estimated to have increased slightly from 222.6 per 100,000 population to 226.0 per 100,000 population. However, this increase is not statistically significant.												



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Protecting vulnerable people	% Children subject to repeat child protection plans	14%	13%	16%	14%	▼		★	14%	14%	13%	12%
	A further reduction in repeat child protection plans continues to provide an indication of the effectiveness of the original child protection plan. Expected end of year out-turn is based on Q1 and Q2 performance.											
	Average number of days taken to place a child for adoption after entering the care system	681	678	794	799	▼		▲	799	547	487	426
	This measure is complex and 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. 2014-15 year to date performance reflects a drive to place older children and sibling groups and some historical lengthy care proceedings. Performance for quarter 2 (757 days) has already seen an improvement since quarter 1 (850 days).											
	Approved prospective adoptive families (per 10,000 population ages 0-17)	N/A	6	8	7	▲		!	7	8 per 10,000	8 per 10,000	8 per 10,000
	% Children leaving care for permanence (Special Guardianship Order or Adoption)	25%	34%	27%	27%	▲		!	27%	30%	30%	30%
	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. Expected end of year out-turn is based on Q1 and Q2 performance.											
	First time entrants into the Youth Justice System per 100,000 population of 10 – 17 years	931	1076	954	800	▼		■	698	800	650	460
	Performance has improved with the trend expected to continue for 2014/15. The Joint Decision Panel, which was set up in March 2014 to work with partners, including Hampshire Youth Offending Team, and Police on a weekly basis, is having a positive impact on successes. The latest data is reported on a rolling basis 6 months in arrears.											
	% Young people re-offending in 12 month period from original offence	38.80%	46.80%	48.30%	42.00%	▼		★	41.10%	42%	37%	35%
The historic Police National Computer (PNC) data puts youth re-offending in Southampton at 41.1%, which is 7.5% lower than in the previous reporting period and achieves this year's target. However, more sustained improvement is required. The YOS has begun to use a 'live' tracking tool developed by the Youth Justice Board. Local data puts re-offending by the 13 / 14 cohort at 25.9%. The conviction level this quarter in the Priority Young People cohort (most prolific young offenders) is 8, in comparison with an average of 19 convictions prior to the start of the scheme and an average of 10.7 convictions at the start of the current cohort. Data is reported for the most recent cohort which is published 12 months in arrears.												
% Repeat domestic violence and abuse cases returning to a Multi-Agency Risk Assessment Conference (MARAC)	20.1%	19.5%	24.0%	23.0%	▼		★	21.6%	23.0%	22.5%	22.0%	
Q2 data continues to indicate an overall high level of referrals to MARAC over the summer months. Since the introduction of Pipp in 2014/15, which is a single point of contact for professionals, there has been a 28% increase in referrals. This means that a real multi-agency approach is in operation where agencies are now identifying, assessing and responding to high risk domestic violence and abuse cases. A serious incident during August has had an impact on overall referrals to MARAC from the police. Data is reported on a 12 month rolling basis.												
Average whole system delayed days for transfers of care from hospital per month per 100,000 population	345.9	488.28	443.5	491.9	▼		▲	520.2	454.7 Apr - Dec 14	441.9 Jan - June 15	No target set	
A system-wide redesign and winter care plan aim to reduce the number of delayed days in the system.												
% People using social care who receive direct payments	6.13%*	6.65%*	6.77%*	16.6%	▲	N/A	▲	16.6%	20%	25%	30%	
*This indicator will change in 2014/15 to exclude services which are not eligible for self-directed support. From the end of 2014-15 a new snapshot indicator will be calculated which expresses the number of clients and carers receiving direct payments as a percentage of those who are eligible. Current indications are that 355 clients are currently in receipt of direct payments, which shows a declining trend since the beginning of 2014/15 when there were 380 clients. Work is ongoing to increase the number of clients in receipt of direct payments.												
Good quality and affordable housing	Affordable homes delivered	353	196	300	365	▲		!	35	365	365	365
	There were 26 completions on one site (Ordnance Survey) in June 2014, and 9 on the Poor Clares site in September 2014. Both are sites where there is phased handovers. We remain on target to provide 365 new affordable homes in 2014/15, with most completions due in Q4, and specifically March 2015. March 2015 is the deadline for all completions under the 2011-15 HCA grant funding programme, so registered providers are under significant pressure from central Government to deliver on time.											
	% Local authority housing stock that is non decent	3.02%	5.15%	6.46%	5.00%	▼		★	5.18%	5%	3%	2%
Business objectives are focussing investment in areas where decency can be improved. In year investment continues to improve condition of stock reflected in improving Decency position. SAP information (energy performance) of properties is starting to be collected and gathered to compliment decency information in future reports. The average SAP rating of the properties that have been assessed over the last 3 years has steadily improved but remains at level D (with A being the best and G being the worst).												
% Care leavers in contact and in suitable accommodation	61%	63%	70%	79%	▲		!	79%	80%	85%	90%	
Improved performance is due to better methods of engaging and staying in touch with our care leavers and work ongoing to improve the range of accommodation options. Expected end of year out-turn is based on Q1 and Q2 performance. An action plan is in place following Ofsted Inspection to improve performance and outcomes for care leavers.												
Service for all	% Household waste sent for re-use, recycling and composting	24.40%	25.20%	26%	30.0%	▲		★	29.6%	30%	34%	36%
	Q2 recycling composting and reuse rate has increased due to a combination of: The start of a new glass collection service from households and flat blocks via boxes and wheeled bins respectively. An increase in the amount of dry mixed recyclables (paper, cans and plastic bottles) collected at the kerbside primarily as a beneficial result of the "Bin it to Win it" recycling reward scheme. Recent warm weather has increased the tonnage of garden waste collected at the kerbside and also taken to the HWRC by Southampton residents. The number of residents signing up to the garden waste kerbside collection scheme continues to grow.											
	% of 'A' roads requiring urgent structural maintenance*	12%	10%	11%	11%	▼		N/A	N/A	13%	13%	13%
% Unclassified roads requiring urgent structural maintenance*	12%	14%	17%	17%	▼		N/A	N/A	20%	20%	20%	
Data is produced through an annual survey undertaken at the end of the financial year. Targets are based on current levels of investment.												
City pride	% Residents who take part in volunteering	14%	14%	39%	39%*	▲		N/A	N/A	No survey	42%*	No survey
	% Residents satisfied with Southampton as a place to live	81%	81%	82%	82%*	▲		N/A	N/A	No survey	84%*	No survey
	% Residents who feel that Southampton is a place where people from different backgrounds get on well together	78%	78%	63%	63%*	▲		N/A	N/A	No survey	70%*	No survey
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	% Agreeing council offers value for money	40%	40%	44%	44%*	▲		N/A	N/A	No survey	50%	No survey
	% Satisfied with how the council runs things	52%	52%	59%	59%*	▲		N/A	N/A	No survey	64%	No survey
	Results are from the Southampton City Survey 2014, with the next survey due in 2016.											
	Unique customer online accounts	No data available			No data until Early 2015	▲		N/A	N/A	To establish baseline		
Work is underway to establish online customer accounts by early 2015. Since January 2014 there has been an average of 15.65% of payments made by cash or cheque, compared to an average of 17.32% in 2014 showing a decline. In addition, there is an average of 21,885 online customer accounts that involve a payment. By setting up unique online accounts we will aim to reduce the number of payments not made online and combine a number of accounts across the Council.												
% Transactions completed online	No data available			To report from April 2015	▲		N/A	N/A	To establish baseline			
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.												