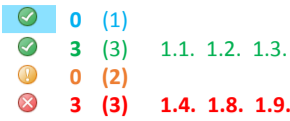




Jobs for local people

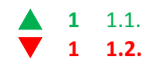
RAG status

Current / (Previous)



Direction of travel

since previous report



9 measures

1.1. Pupils at Key Stage 2 attaining level 4+ in Reading, Writing and Maths (%)

Frequency	Annual	Which way is good?
15-16	80%	▲
14-15	81%	
Target	82%	
Variance:	-2.44%	-1.2%
Benchmark: England	77%	Statistical neighbour 78.2%

Nationally the average point scores for combined attainment and writing have seen a small increase, however LA average has remained relatively static - Southampton is equal to the national average, placed 82nd of 152 Local Authorities. Scores nationally are very close and an increase of just 3% points would have placed us amongst the top 40.

Children and Families Kim Drake

1.2. Pupils attaining 5 or more A*-C grades at GCSE, including English and Maths (%)

Frequency	Annual	Which way is good?
15-16	50.6%	▲
14-15	51.0%	
Target	50.5%	
Variance:	0.2%	-0.8%
Benchmark: England	50.5%	Statistical neighbour 53.8%

Southampton is ranked 129th of 151 Local Authorities, 3.2% below the national average. Increasing the performance of 76 children in the City would raise our score to the national average.

Children and Families Kim Drake

1.3. Young people who are NEET (%)

Frequency	Quarterly	Which way is good?
Actual	4.8%	▼
Target	5.2%	
14-15	4.8%	
Variance:	7.7%	0.0%
Benchmark: England	4.8%	Best in class 1.5%

The downward trend (by over 5% since 2010-11) continues, due to:
- local co-operation (The NEET Hub, Job Centre Plus);
- more data sharing with education and learning providers and DWP;
- efficient tracking and data systems.
Southampton's NEET proportion remains lower than all of the core national figures.

Growth Denise Edghill

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

Frequency	Quarterly	Which way is good?
Actual	54.2%	▼
Target	41.0%	
Q3	50.4%	
Variance:	-32.2%	-7.6%
Benchmark: England	55.0%	Statistical neighbour 41.0%

108 young people are in the 18 -21 care leavers cohort, of these 98% are in contact with the service.
Overall NEET numbers are at 45%, which is above the National Average of 39% - however this % has improved by 2% since April and is expected to further improve over the following quarter.

Children and Families Kim Drake

1.5. Apprenticeship starts (% change)

Frequency	Quarterly	Which way is good?
Actual	n/a	▲
Target*	2,000	
Q3	1,450	
Variance:	n/a	n/a
Benchmark: England	13.7%	Best in class n/a

Not yet available due to normal lag with data release from the Skills Funding Agency.

* Cumulative year-end target Growth Denise Edghill

1.6. Investment in major development projects in the City (£m)

Frequency	Annual	Which way is good?
Year to date	n/a	▲
Target	£38m	
14-15*	£167m	
Variance:	n/a	n/a
Benchmark: Local		

Not available - the software used to calculate these metrics is no longer licenced. Alternative metrics are in development and will be available in the new year.

Growth Mark Bradbury

1.7. Jobs created through major development projects in the City

Frequency	Annual	Which way is good?
15-16	n/a	▲
Target	407	
14-15*	442	
Variance:	n/a	n/a
Benchmark: Local		

Not available - the software used to calculate these metrics is no longer licenced. Alternative metrics are in development and will be available in the new year.

* 14-15 target: 442 Growth Mark Bradbury

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

Frequency	Quarterly	Which way is good?
15-16	181	▲
Target*	255	
14-15	177	
Variance:	-29.0%	2.3%
Benchmark: Local		

There are a number of developments in the City that are yet to mature. These have been pushed back to 2016/17 at which time we would expect to see the apprenticeships offered and taken up.

* Cumulative year-end target Growth Denise Edghill

1.9. City employers signed up to Living Wage

Frequency	Quarterly	Which way is good?
Actual	5	▲
Target	6	
Q3	5	
Variance:	-16.7%	0.0%
Benchmark: England	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.

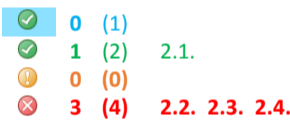
Growth Denise Edghill



Prevention and early intervention

RAG status

Current / (Previous)



Direction of travel

since previous report



7 measures

2.1. Pupils in Early Years Foundation Phase achieving good level of development (%)

Frequency	Annual	Which way is good?
15-16	66.1%	▲
14-15	61.8%	
Target*	64.0%	
Variance:	3.3%	7.0%
Benchmark: England	61.0%	Statistical neighbour 65.1%

Southampton's performance (66.1%) improved on 2013-14 (61.8%), though the national average increased more (from 60.4% to 66.3%). Southampton now ranks 76th of 151 Local Authorities, down 29 places from 47th in 2014.

Children and Families Kim Drake

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	6.3%	▲
Target	32.0%	
Q3	0.7%	
Variance:	-80%	800.0%
Benchmark: England	n/a	Best in class n/a

Three new Families Matter (FM) teams implemented from April 2016. More work needed to improve targeting, informed by partnership data, and access. Focus on improved outcomes and onwards referral of inappropriate cases.

Children and Families Kim Drake

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

Frequency	Quarterly	Which way is good?
Actual	899	▼
Target	780	
Q3	662	
Variance:	-15.3%	-35.9%
Benchmark: England	669	Best in class 80

Further work in 2016-17 on the use of telehealthcare, falls prevention and extra care as an alternative to residential care in some cases will impact positively on performance in this area.

Housing, Adults and Communities Derek Law

2.4. Older people still at home 91 days after hospital discharge to reablement/rehabilitation services (%)

Frequency	Annual	Which way is good?
15-16	78.6%	▲
14-15	72.7%	
Target	90.0%	
Variance:	-12.7%	8.1%
Benchmark: England	82.1%	Best in class 100.0%

Currently at 76%, rehabilitation and reablement and the impact of the Better Care Fund (BCF) is beginning to make a difference. Further work is required during 2016-17 to enable closer monitoring of this indicator (as data is only robust annually at present).

Housing, Adults and Communities Derek Law

2.5. Adult participation in sport and active recreation (%)

Frequency	Annual	Which way is good?
15-16	n/a	▲
Target	27.0%	
14-15	22.1%	
Variance:	n/a	n/a
Benchmark: England	35.7%	Best in class 51.1%

Awaiting Sport England survey figures for 2015-16.

Growth Mike Harris

2.6. Smoking prevalence (%)

Frequency	Annual	Which way is good?
15-16	n/a	▼
Target*	21.0%	
14-15	20.5%	
Variance:	n/a	n/a
Benchmark: England	18.4%	Best in class 9.8%

This metric is monitored using national survey data and benchmarks. The latest estimates are awaited.

Local intervention programmes span individual behaviour change (quitters programme, health trainers and "MECC" behaviour change interventions) to tobacco control programmes - (smoke free legislation in cars, public places (e.g. parks programme in recent years), trading standards interventions (illegal sales controls and campaigning on contraband tobacco) We have been targeting areas with high levels of health inequalities and smoking related illness. The sudden increase in e-cigarette use over recent years will "displace" tobacco use and reduce prevalence. The procurement of a new behaviour change service is under way, and this will re-frame quitting services in a new model next year.

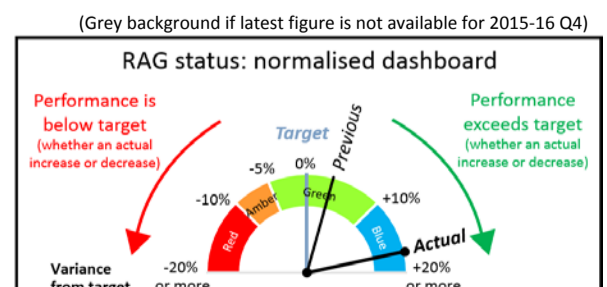
Public Health Bob Coates

2.7. Mortality rate from preventable causes (per 100,000 population)

Frequency	Annual	Which way is good?
15-16	n/a	▼
Target	220	
14-15	223	
Variance:	n/a	n/a
Benchmark: England	183	Best in class 0

A steady drop in life expectancy for men is evident in recent years, alongside rising mortality in men over 65. Female life expectancy is on target, however. The target is in jeopardy overall. The health checks programme, population health screening and focus on improving diabetes diagnosis and management standards are important intervention areas to reduce premature deaths. The new "One You" national health promotion programme is targeting working age adults and risks relating to preventable mortality. Three specific areas of early and preventable death also impact men significantly more than women: including suicide, drug deaths and alcohol related harm. All these areas have local plans in place to reduce harm, but drug deaths especially have risen steeply in recent years, presenting an increasing challenge.

Public Health Bob Coates





Protecting vulnerable people
10 measures

RAG status
Current / (Previous)

1 (1) 3.4.
3 (2) 3.3.(a) 3.5. 3.6.
0 (1)
6 (6) 3.1. 3.2. 3.3.(b) 3.7. 3.8. 3.9.

Direction of travel
since previous report 1 3.4.
1 3.8.



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

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
23.8%	13.0%	21.2%
Variance: -83% -12.4%		

Benchmark: England Median 16.6% Best in class 2.7%

For the Q1 16/17 period, we have seen an improvement in the measure as only 2 children have been repeat referrals – the 3rd month in a row as a positive reduction. This is impacted by targeted working becoming more effective in our care planning. The % rate is positive for May at 6%.

Children and Families Kim Drake

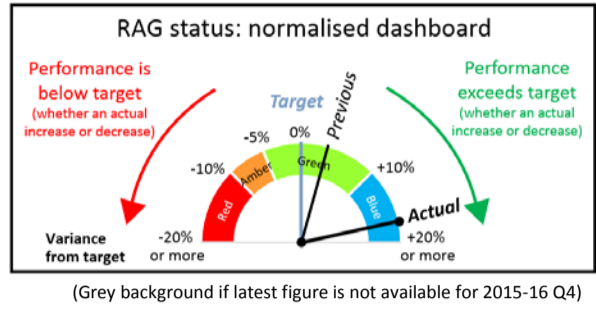
3.2. Average time to place a child for adoption after entering care system (days)

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
1,122	487	915
Variance: -130% -22.6%		

Benchmark: England 3-year average 697 Statistical neighbour 645

The average has risen due to a number of children placed with adoptive families who had been waiting for two years or more. Family Finding (FF) continues to seek places for five children who have waited over 18 months. 2015-16 average 1,049, just over 50% up on (worse than) 2014-15 (692).

Children and Families Kim Drake



3.3. (a) Number of approved adoptive families

Frequency	Quarterly	Which way is good?
Actual	Target*	Q3
12	11.7	6
Variance: 2.2% 100%		

Benchmark: Local Median 9.2 Best in class 30

An improvement on previous quarters, reflecting last year's recruitment campaign. Anticipated to fall in Q1 due to decreased advertising and no longer accepting adoptive families who live within Southampton.

*Proposed target is Statistical neighbour average

Children and Families Kim Drake

3.3. (b) Average number of days between registration and approval for new approvals

Frequency	Quarterly	Which way is good?
Actual	Target*	Q3
313	241	256
Variance: -30% -22%		

Benchmark: Local Median 234 Best in class 9

This measure looks at the total duration between registration and approval. The Q4 data shows an increase of 57 days at 313, on the back of Q3 at 256 average days – however this doesn't capture the breaks applicants undertake and for which are able to discount from the date of application. Current work is underway with PARIS to improve this.

*Proposed target is Statistical neighbour average

Children and Families Kim Drake

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

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
38.7%	35.0%	17.0%
Variance: 10.6% 128%		

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

12 children out of 31 leaving care for permanence (adoption or SGO). Current work will determine if any children in Long-Term Fostering (LTF) and cases currently in proceedings can move to SGO.

Adoption activity continues to focus on family finding with early identification of adopters pre placement order.

Children and Families 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	Q3
486	500	496
Variance: 2.8% 2.0%		

Benchmark: England Median 402 Best in class 0

The latest data equates to 92 young people, a reduction of 10 from Q1. The reducing trend continues, but not at the pronounced rate that was seen when Southampton implemented the Joint Decision Making Panel (JDMP).

To support further improvement we have reviewed JDMP arrangements and the YOS Manager undertakes regular reviews with the arbitrating inspector.

Children and Families Kim Drake

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

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
36.5%	37.0%	35.0%
Variance: 1.4% -4.3%		

Benchmark: England Median 35.6% Best in class 17.6%

The cohort continues to reduce, though re-offending rates within the remaining cohort are challenging. We are developing disposal arrangements with the Police and the Local Courts as many re-offending issues are related to non-compliance with Orders. It is expected that we can reduce re-offending on the back of this work.

Children and Families 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	Q3
25.6%	22.5%	29.5%
Variance: -13.8% 13.2%		

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

Cases are being identified and assessed as high risk of significant harm and referrals to MARAC made by many partners continue to rise. The rise in volume is mostly attributed to new cases – or new relationships of pre-existing victims or perpetrators. The rise in reporting is a positive reflection of Police and multi-agency professionals identifying cases.

A new integrated multi-agency MARAC and MASH will launch on 27th June and this is intended to enable SCC and partners to manage multi-agency DA risk assessment more effectively and efficiently, with an alignment of DA and children's safeguarding in the MASH.

Children and Families Kim Drake

3.8. Delayed Transfers of Care from hospital (DToc) - average days delayed per month per 100,000 adult population (18)

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
954.0	800.0	721.7
Variance: -19.3% -32.2%		

Benchmark: To be established

There was a 17% reduction in DToc achieved in 2015-16 compared to the previous year. There is still some way to go to bring DToc levels in line with statistical neighbours but a significant reduction in 2015-16 shows we are on the right track.

Key contributors to this success have been 7 day working in the Hospital Discharge Team, improvements in CHC process, the recruitment of Discharge officers in the hospital, implementation of the complex discharge policy and a stronger whole system focus on discharge.

Housing, Adults and Communities Derek Law

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

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
18.8%	25.0%	18.0%
Variance: -24.7% 4.4%		

Benchmark: England Median 19.1% Best in class 76.5%

The process for applying for Direct Payments has been lengthy and discouraging for clients, this is now being slimmed down. The Transformation team are exploring digitalisation as a method of online assessment to make this process easier.

We are re-modelling the Resource Allocation System (the system to determine the value of client Direct Payments) in line with good practice elsewhere - Direct payments are now going to be the default position.

Housing, Adults and Communities Derek Law



Good quality and affordable housing
3 measures

RAG status
Current / (Previous)

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

Direction of travel
since previous report 0
1 4.3.



4.1. Affordable homes delivered

Frequency	Quarterly	Which way is good?
Actual	Target*	Q3
204	365	117
Variance: -44% 74%		

Benchmark: Local

The unexpected Budget announcements early in the 15/16 programme (including a 1% reduction in social/affordable rents until 20/21) significantly reduced providers' anticipated income streams and therefore borrowing capabilities, and severely curtailed affordable housing development capacities as a consequence.

Many providers immediately withdrew from agreed development contracts and avoided taking on any new schemes pending major business re-planning as required by the Homes and Communities agency. In addition, the anticipated policy and grant funding shift towards affordable home ownership tenures in preference to rental, such as though the Starter Homes Initiative, was much delayed.

Locally delivery has also been affected by a surge in student housing and S.106 exempt prior approval conversions of commercial buildings.

* Cumulative target

Growth Mark Bradbury

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

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
8.0%	3.0%	4.5%
Variance: -166% -78%		

Benchmark: England Median 4.74% Best in class 0.00%

The end of year has seen an expected increased in non-decency as building elements increase in age. Ongoing programmes are in place to address areas of non-decency. However access issues (particularly for electrical rewires) are slowing progress in resolving issues.

Housing, Adults and Communities Derek Law

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

Frequency	Quarterly	Which way is good?
Actual	Target	Q3
78.6%	85.0%	86.6%
Variance: -7.5% -9.2%		

Benchmark: England Median 88% Best in class 100%

We are in contact with 98% of our care leavers which means that 2 young people out of a changeable cohort of 108 care leavers are not engaging with the service. This is a positive measure to report and we are above average on this in the national context.

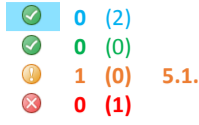
The 2 young people not engaging, is a refusal of service and we make every effort to assist and advise where we can. These cases are reviewed and checks are made in line with protocol.

Children and Families Kim Drake



Services for all

RAG status
Current / (Previous)



Direction of travel
since previous report



3 measures

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

Frequency	Quarterly	Which way is good?
Actual	27.0%	▲
Target	30.0%	
Q3	26.9%	
Variance:	-10.0%	0.4%

Benchmark: **England** Median 43.2% Best in class 45.0%

The team has worked hard with residents to help them recycle, resulting in an increase in the average recycling rate for the year of just over 1%.

Transactions and Universal Services Mitch Sanders

5.2. 'A' roads requiring urgent structural maintenance (%)

Frequency	Annual	Which way is good?
15-16	n/a	▼
Target	13%	
14-15	6%	
Variance:	n/a	n/a

Benchmark: **England** Median 6% Best in class 1%

2015-16 data obtained through an annual survey is yet to be released. Targets (below England national average) are based on current levels of investment.

Digital and Business Operations Rob Harwood

5.3. Unclassified roads requiring urgent structural maintenance (%)

Frequency	Annual	Which way is good?
15-16	n/a	▼
Target	20%	
14-15	18%	
Variance:	n/a	n/a

Benchmark: **Local**

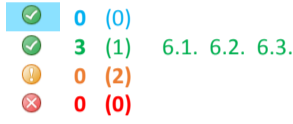
2015-16 data obtained through an annual survey is yet to be released. Targets (below England national average) are based on current levels of investment.

Digital and Business Operations Rob Harwood

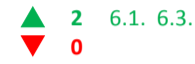


City pride

RAG status
Current / (Previous)



Direction of travel
since previous report



3 measures

6.1. Residents who take part in volunteering (%)

Frequency	Biennial	Which way is good?
15-16	40%	▲
Target	42%	
13-14	39%	
Variance:	-4.8%	2.6%

Benchmark: **England** Median 44% Best in class n/a

Results from the Southampton City Survey 2016 have recently been published. There is a marginal difference in results from the previous survey. Southampton works alongside many organisations who help to encourage volunteering in the city.

Strategy, Skills & Comms Suki Sitaram

6.2. Residents satisfied with Southampton as a place to live (%)

Frequency	Biennial	Which way is good?
15-16	81%	▲
Target	84%	
13-14	82%	
Variance:	-3.6%	-1.2%

Benchmark: **England** Median 84% Best in class n/a

Results from the Southampton City Survey 2016 have recently been published. There is a marginal difference in results from the previous survey.

Strategy, Skills & Comms Suki Sitaram

6.3. Residents who feel that Southampton is a place where people from different backgrounds get on well together

Frequency	Biennial	Which way is good?
15-16	68%	▲
Target	70%	
13-14	63%	
Variance:	-2.9%	7.9%

Benchmark: **England** Median 86% Best in class n/a

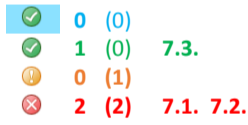
Results from the Southampton City Survey 2016 have recently been published. There has been a significant positive improvement in this measure.

Strategy, Skills & Comms Suki Sitaram



A sustainable council

RAG status
Current / (Previous)



Direction of travel
since previous report



4 measures

7.1. Residents agreeing council offers value for money (%)

Frequency	Biennial	Which way is good?
15-16	43%	▲
Target	50%	
13-14	44%	
Variance:	-14.0%	-2.3%

Benchmark: **England** Median 53.0% Best in class n/a

This is largely unchanged on the previous survey in 2013/14 despite the climate of cut-backs.

Strategy, Skills & Comms Suki Sitaram

7.2. Residents satisfied with how the council runs things (%)

Frequency	Biennial	Which way is good?
15-16	55%	▲
Target	64%	
13-14	59%	
Variance:	-14.1%	-6.8%

Benchmark: **England** Median 72.0% Best in class n/a

Results from the Southampton City Survey 2016 have recently been published. Efforts focusing on the customer outcomes will help us improve this measure.

Strategy, Skills & Comms Suki Sitaram

7.3. Number of active online customer accounts*

Frequency	Quarterly	Which way is good?
Q4	35,000	▲
Target	35,000	
Q3	30,339	
Variance:	0.0%	3.3%

Local measure - benchmarking not available

The new MySouthampton went live in January 2016. The plan is to link all service-based customer accounts (i.e. Library, Housing) with the My Southampton account so residents will increasingly find the account a helpful way to save them time in transacting with the council.

Transformation Stephen Giacchino

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

Frequency	Quarterly	Which way is good?
Actual	58%	▲
Target*	68%	
Q3	68%	
Variance:	n/a	-14.6%

Local measure - benchmarking not available

This measure includes on-line, direct debits and Automated Telephone Payment (ATP) – the cheapest methods for the council with no manual intervention. While it appears to show a reduction in quarter 4, this is to be expected as Council Tax is collected over the 10 months April to January only.

Transformation Stephen Giacchino

(Grey background if latest figure is not available for 2015-16 Q4)

