

**SOUTHAMPTON CITY COUNCIL
COUNCIL QUARTERLY PERFORMANCE SCORECARD**

Quarter 1 2014/15

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Key to Symbols and Ratings

Rating	Red (Triangle)	Amber (Circle)	Green (Star)	Blue (Square)	Question Mark	Not Applicable	Grey shading
Symbol					?	N/A	Measure name
Meaning	Significant under performance	Marginal under performance	On plan	Over performance	Data Missing	No target set	Measure carried forward to the new Council Strategy Scorecard


SECTION 1: COUNCIL PLAN PERFORMANCE INDICATORS


a) Council Priority: Economic



Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
Promoting Southampton and attracting investment	Employment rate		More than 68.3%	69.8%	69.4%	This data is supplied by NOMIS and is drawn from the ONS Annual Population Survey. The data is a 12 month rolling average for. This is the latest data available and shows a slight improvement from last year Comparator data on LG Inform for 2014 Q1 shows: Average for all English local authorities – 73.3% Average for all unitary authorities – 72.2% Average for core cities – 64.1%	Place	
	Net gain of businesses in the city		More than 70		N/A	NOMIS no longer publish regular data on business start up and business closure.	Place	?
	Number of people attending literacy and digital skills courses across the city's libraries	No. of people supported/completed skills courses.	550	293 + (634)	63 + (152)	Figures presented are the number of people attending literacy and digital skills courses, plus (in brackets) figures for people attending Community Learning literacy and digital/ IT courses. The figures show numbers enrolled.	Place & T&P	
	Number of new inward investment projects managed on behalf of the Solent LEP		100	82	21	There has been an increase in enquiries over Q1 2014/15 in line with the general upturn in the UK economy.	Place	
	% people satisfied with Southampton as a place to live		81%	82%	N/A	City survey completed in April 2014	Place	
	Development of a Strategic Energy Action Plan to secure ECO funding and jobs	The delivery of ECO funded energy efficiency measures to be delivered by strategic partner Mitie. However, the Government revised the rules on ECO in December and launched a consultation process on how the energy companies will be expected to deliver this obligation for an extended period to 2017. Uncertainty has led to energy companies significantly reducing the funding available for the scheme which has led to a suspension of investment in the City's housing stock. The level of ECO funding has been significantly reduced which has prevented the related opportunities available to generate additional jobs and training.						Place
Raising ambitions and improving outcomes for children and young people	% of pupils eligible for free school meals attaining Level 4+ in English and Maths at Key Stage 2. Council Plan target was to reduce the gap from 15% (2012 average 77%; FSM 62%)	Revised national measure relates to disadvantage: % of disadvantaged pupils (FSM & looked after children) attaining Level 4+ in Reading, Writing and Maths at Key Stage 2	To reduce gap between disadvantaged and other pupils from 21% in 2012-13	Gap = 16%	16%	Disadvantaged defined as children in receipt of FSM and looked after children. Gap between disadvantaged and other pupils = 16% (compared to a national average of 18%). These figures relate to 2013/14 performance. 2014/15 performance will be included in the Q2 scorecard for 2014/15 once data has been validated.	People	





Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
	% of pupils eligible for free school meals attaining 5+ A* to C grades at GCSE inc. English and Maths. Council Plan target was to reduce the gap from 22% (2012 average 54.4%; FSM 32.4%)	% of disadvantaged pupils (FSM & looked after children) attaining 5+ A* to C grades at GCSE inc. English and Maths	To reduce gap between disadvantaged and other pupils from 38% in 2012-13	Gap = 26.6%	26.6%	Gap between overall and disadvantaged pupils = 26.4% (compared to a national average of 26.9%). These figures relate to 2013/14 performance. 2014/15 performance will be included in the Q2 scorecard for 2014/15 once data has been validated. The statistical neighbour gap is 28.4%%	People	
Raising ambitions and improving outcomes for children and young people	No. of people aged 16-18 who are not in employment, education or training (NEET)		5.8%	5.625%	5.5%	Comparator data from LG Inform shows: Average for all English local authorities – 6.1% Average for all unitary authorities – 6.5% Average for core cities – 7.7% However, this data is from 2012, and therefore does not represent a true comparison to current year performance.	T&P	
	No. of apprenticeship starts		2,100	2,072	480	Apprenticeship data is provided by the Skills Funding Agency (SFA) in academic year and released quarterly. This update relates to the latest data set for apprenticeship starts, for academic year Q3 Feb-April 2014 (Source: Apprenticeship Starts by Geography, SFA July 2014). Comparator data is not currently available. The SFA is developing a new data set for Local Authorities and LEPs which will enable comparison for future reports.	T&P	


b) Council Priority: Social

Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
Improving health and keeping people safe	Timeliness of initial child protection work for vulnerable children (% initial child protection conferences held within 15 days)		100%	88%	82%	Performance trend is downward. We have started to see some delay in teams alerting the Child Protection Unit of their decision to progress to an Initial Child Protection Conference. Senior managers have been alerted to this, and have reminded their teams that once the decision is made at the strategy discussion to go to conference, then a request should be sent within a 24 hour period to the CP unit allowing a conference to be called within timescales. This is an ongoing training issue. Awaiting information on the average days to hold a child protection conference. Comparator data from LG Inform shows: Average for all English local authorities – 70.5% Average for all unitary authorities – 72.5% Average for core cities – 68.8% However, this data is from 2012/13, so cannot be used as a true comparison to the 2013/14 data.	People	






Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
	% of care leavers who are in suitable accommodation		80%	70%	74%	<p>Performance is improving in line with our priority focus on this area.</p> <p>Comparator data from LG Inform shows: Average for all English local authorities – 88.6% Average for all unitary authorities – 87.1% Average for core cities – 91.3% However, this data is from 2012/13 so cannot be used as a direct comparison against Southampton's performance in 2013/14. 2013/14 comparison data has not been published yet.</p>	People	
	Rate of children in need per 10,000 children		N/A	429	406	<p>Previous years' data: 2011-12. 2,046 children in need; rate = 443. Statistical neighbour rate = 389; national average = 326. 2012-13. 2,118 children in need; rate = 455. Statistical neighbour rate = 385; national average = 332.</p> <p>The demand remains high compared to England and our Statistical Neighbours. This is in part due to the historical absence of a coherent early intervention strategy, meaning more children entering at a tier 3 level and families remain in the service longer than necessary and; an absence of cohesive and coherent structures in the City's service provision. The Transformation Programme will address this, by focusing on early intervention and introducing the new multi-agency safeguarding hub (MASH) on 1st April 2014. We are already starting to see early signs of improvement with reducing numbers of CIN in Q2 and Q3 and a rise in the 0-4 age cohort, meaning children are entering the system younger and getting help earlier.</p>	People	N/A




Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
Improving health and keeping people safe	No. of first time entrants to the Youth Justice System aged 10-17		800	954	826*	<p>*This data is measured over a rolling year 6 months in arrears</p> <p>A pilot is in place, with Hampshire Constabulary working with Southampton Youth Offending Service to divert more young people from the formal criminal justice system into out of court preventative disposals with a strong focus on restorative justice. This is a significant development for youth justice in the city. This pilot will be supported through existing work with Hampshire Constabulary. The YOS has also introduced more effective screening of relevant cases and a clinic at Southampton Central Police Station (staffed by YOS officers) to support swift engagement with, and compliance from, these young people.</p> <p>The Southampton rate is still markedly higher than the national average. Comparator data from on LG Informshows: Average for all English local authorities – 567 Average for all unitary authorities – 622 Average for core cities – 681 However, this data is from 2012/13, and therefore does not represent a true comparison to current year performance. The comparison data has not been published yet.</p>	People	
	Re-offending rates for people in the Youth Justice System		42%	48.3%	46.2%*	<p>*This data is measures on a rolling basis and published 12 months in arrears</p> <p>The pilot referred to above is aimed at reducing these rates. Similar projects elsewhere have had a sustained, positive impact upon reoffending rates. The project will be supported through the use of 'real time data' to monitor effectiveness. The YOS also continues to work closely with the Youth Justice Board, participating in a three year reducing re-offending project. An action plan arising from this work has been endorsed by the YOS Management Board and the Safe City Partnership.</p>	People	

Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
Improving health and keeping people safe	% of families worked with through the Families Matter programme that have been turned around	% of Families Matter target (685) that have been turned around (over the 3 year period up to March 2015)	100%	68.9% (472 families)	74.3%	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. Best in class is the threshold performance of the top quarter. On target to achieve turnaround for all families worked with.	People	
	% of eligible population offered health checks		100%	124%	25%	2013/14 over performed due to recalling patients seen 5 years ago. Training provision and commissioning (through spot purchase) of quality improvement support (targeted at practices) is planned for 14/15.	People	
	Adult participation in sport, less than 3 times a week*		25.7% or higher	24.2%	23.2% Q2 2013/14	Sport England data only available up to 2013/14 Q2 APS8 *The new Council Strategy Scorecard will measure participation at least once a week as this behaviour change is more likely to make a difference. 2012/13 (2013/14 Q2) Once a week – 38.5% (37%) - Above England Average of 35.7% (12/13) Some but less than three times a week - 24.2% (23.2%) - Below England Average of 24.9% (12/13)	Place	
Helping individuals and communities to work together and help	Statutory duty homelessness acceptance		197 or lower	168	Not available due to system issues	The figures for Qtr 1 (April – June '14) are not available due to system problems following the windows upgrade. The service is waiting for a solution from IT and there is no indication of when this will be resolved. However, anecdotally trends indicate the levels of homeless acceptances to be similar to previous year.	People	?
	Council tax collection rate		*94.9%	95.70%	28.08%	*Target currently under revision but expected to be similar to 2013/14	Corporate	
	No. of community assets transferred		N/A	0	0	The Community Asset project is on track. It was agreed not to set targets until the first phase of successful transfer(s) was implemented.	T&P	N/A

	Take up of social care clients receiving self-directed support (Direct Payments only)		20%	6.85%	7.2%*	<p>This is recorded as amber because, although overall performance is over target, SCC are well below national average. Data system changes as a result of the first phase of the transformation programme are being agreed and implemented. *Indicative value only as the annual value will be finalised following submissions to the Health and Social Care Information Centre</p> <p>Nationally, the average proportion of people using social care who received self-directed support in:</p> <table> <tr><td>2010-11</td><td>29.2%</td></tr> <tr><td>2011-12</td><td>43.0%</td></tr> <tr><td>2012-13</td><td>56.2%</td></tr> <tr><td>2013-14</td><td>62.1%</td></tr> </table> <p>Proportion receiving direct payments:</p> <table> <tr><td>2010-11</td><td>11.7%</td></tr> <tr><td>2011-12</td><td>13.7%</td></tr> <tr><td>2012-13</td><td>16.8%</td></tr> <tr><td>2013-14</td><td>19.1%</td></tr> </table>	2010-11	29.2%	2011-12	43.0%	2012-13	56.2%	2013-14	62.1%	2010-11	11.7%	2011-12	13.7%	2012-13	16.8%	2013-14	19.1%	People	
2010-11	29.2%																							
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2012-13	16.8%																							
2013-14	19.1%																							

c) Council Priority: Environmental

Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
Encouraging new house building and improving existing homes	No. of affordable homes delivered		365	300	0	Target for 2014/15 is 365 affordable homes provided. Projects in the pipeline indicate that the outturn for the year will significantly exceed this. No completions were expected in Q1 and none were delivered. This will not affect the outturn for the full year.	Place	
	No. of empty properties brought back into use		100 or more	100	18	This is within tolerance to bring within a (former) target of 100 empty properties back into use in 2014/15	Place	
	No. of new homes delivered through the estate regeneration programme		146	9	0	No units were expected to complete in Q1. All schemes are progressing to agreed timetables.	Place	
	% private landlords in houses of multiple occupation in the Bargate ward who are licensed	No. of valid applications received for licensable houses in multiple occupation premises in Bevois, Bargate, Swaythling and Portswood wards	1,500	1,342	282	Activity to encourage new applications is to be stepped up from September as well as the enforcement phase moving ahead, which will generate more publicity around the scheme.	Place	
	Completion of key milestones for the Council Housing Investment programme	Capital expenditure as % of annual budget	95%	90%	8.2%	The programme is currently underspent. A Capital update report being presented to Council on 17 th September proposes to change the annual budget for the Housing Investment Programme from £59.8 to £46m	People	
Making the city more attractive and sustainable	No. of people entering the city centre in a light vehicle during the morning peak (07:30 – 09:30)		57% or less	58.6%	N/A	This is an annual survey. The next survey will be undertaken in September/ October 2014 and the results will be available in November 2014.	Place	N/A

Outcome	Performance Indicator	Alternative/ Proxy Measure	2014/15 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status
Making the city more attractive and sustainable	Recycling rate		30%	26%	29.3%	<p>First quarter performance is slightly below target for 2014/15 as Glass collections were phased in from April. From May 2014 new national indicators for recycling have been introduced which should increase the recycling rate slightly as street sweeping waste is no longer counted as household waste. The impacts of this are currently being evaluated.</p> <p>Comparator data from LG Inform shows: Average for all English local authorities – 41.59% Average for all unitary authorities – 41.57% Average for core cities – 34.19% However, this data is from 2012/13, and therefore does not represent a true comparison to current year performance. 2013/14 comparison data has not been published yet.</p>	Place	
	Net cost of waste and recycling services per household		£114	£117.54	£112.74	<p>Historically, levels of waste have been in decline due to the recession and we are now starting to see an upturn. The net cost of waste and recycling has increased and is above target due to a number of factors. The improving economic situation in Southampton combined with an increasing population has led to an increase in the amount of household waste produced; therefore the costs of disposing of waste has increased. This is particularly noticeable at the City Depot household waste recycling centre where inputs have risen 32% compared to 2013.</p>	Place	
	Start work for Southampton New Arts Complex					Work has started	Place	

d) Council Priority: One Council

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	2013/14 Outturn	Q1 2014/15	Comments	Directorate	Status	
Developing an engaged, skilled and motivated workforce	% people going through STEP programme who are redeployed			Total deployed 12	25.71%	9 people out of 35 were redeployed	Corporate	N/A	
	No. of days lost to sickness absence per full time equivalent (not including schools)		8.25 or less	10.48	2.32	There continues to be data quality issues on this measure and this is a best estimate, however, the performance is indicative of a workforce that has above average sickness. Comparator data from LG Inform shows: Average for all English local authorities – 8.9 Average for all unitary authorities – 9.9 Average for core cities – 11.3 However, this data is from 2012/13, and therefore does not represent a true comparison to current year performance.	Corporate	!	
Implementing better working to manage reduced budgets and increasing demand	Reduce end to end service delivery times	These are comments from Q4 – are there any updates on these? <ul style="list-style-type: none"> Adults: A new end to end process has been devised and has gone live in its initial form. However, this is only the first step on a journey to the desired process, and there is further work required to bring the improvements expected. The vision is to move to a first time fix model that delivers customer requirements at the first point of contact 80% of the time. The report considered by Cabinet in July 2014 on the next phase of the Transformation Programme included details on the Front Door proposal with a recommendation to delegate authority to the Chief Executive to agree the final option. Work is underway to finalise the business case and a decision is expected to be made in September. Children's: The creation of the Multi-Agency Safeguarding Hub (MASH) is key to improving end to end times and outcomes for Children. This service went live at the end of March, but again has a number of developments required i.e. to include the Police on a day to day basis. Housing: Changes to the way initial Housing contacts are handled will be included in the Cabinet report considered in July 2014 on the next phase of the Transformation Programme, as part of the Front Door proposal. Mobile Working: Business Cases have been developed around introducing mobile working to the People Directorate. These should have an impact on delivery times and also deliver savings to the council. Decisions on mobile working have been taken under delegated authority and the project is now underway. 						People	
	Increase use of the web portal to access information and services	Number of web based payment transactions		49,738	14,643	Number of web based payment transactions are continuing to increase	Corporate	↑	
	Achieve savings as a result of integrated commissioning		£4,865,000	£3,588,000	£1,007,166	Savings slightly below year to date target of £1,216,250	People	!	
	The number of people with delayed transfers of care from hospital per 100,000 population*		9.4	14.08	16.63	2012/13 performance was 11.6, so this represents a significant increase. Latest performance has continued to rise and work is ongoing to try to resolve this. This reflects city wide performance. *The new Council Strategy Scorecard will report the number of delayed days in line with the Better Care Fund indicators. Comparator data from LG Inform shows: Average for all English local authorities – 8.1 Average for all unitary authorities – 8.8 Average for core cities – 9.7 However, this data is from 2012/13, and therefore does not represent a true comparison to current year performance.	People	▲	
	Agreed level of savings achieved	Projected level of agreed savings to be realised by March 2014	100%	94%	91.6%	This figure is from quarter 1 budget monitoring report to Cabinet. It is made up of: 75.5% - implemented and saving achieved 16.1% - not yet fully implemented but broadly on track.	Corporate	!	