

**SOUTHAMPTON CITY COUNCIL
COUNCIL QUARTERLY PERFORMANCE SCORECARD**

Quarter 2 2013/14

Contents






a) Council Priority: Economic2

b) Council Priority: Social3

c) Council Priority: Environmental4











d) Council Priority: One Council4

Key to Symbols and Ratings











Rating	Red (Triangle)	Amber (Circle)	Green (Star)	Blue (Square)	Question Mark
Symbol					
Meaning	Significant under performance	Marginal under performance	On plan	Over performance	Data Missing

SECTION 1: COUNCIL PLAN PERFORMANCE MONITORING










a) Council Priority: Economic

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3 (if available)	Q4	Cumulative (where applicable)	Comments	Directorate	Status
Promoting Southampton and attracting investment	Employment rate		More than 68.3%	70.2%	N/A				This data is supplied by NOMIS and is drawn from the ONS Annual Population Survey. The data is an average for the period July 2012-June 2013 and is the latest available.	Place	
	Net gain of businesses in the city		More than 70	N/A	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	91 (+93)	120 (+152)	161 (+58)		372 (+313)	Literary figures are for enrolment, not for individual learning.	Place & T&P	
	Number of new inward investment projects managed on behalf of the Solent LEP		100	16	15	27		58		Place	
	% people satisfied with Southampton as a place to live		81% or better	N/A	N/A				Survey going out in March 2014 – so no data available prior to year end	Place	
	Development of a Strategic Energy Action Plan to secure ECO funding and jobs	We have a plan for the delivery of ECO and have engaged a strategic partner Mitie to deliver ECO works in the City. However, the Government has revised the rules on ECO and launched a consultation process on how the energy companies will be expected to deliver this obligation. This has led to energy companies significantly reducing the funding available for schemes. So the programme of investment in the City's housing stock will be significantly reduced. This has a knock on effect of reducing jobs and training places related to this work. Further updates will be provided once the consultation has been completed later in the year. A much reduced programme has been drawn up to deliver insulation to around 100 council owned properties in the Millbrook area. A programme will also be developed to target owner occupied and private rented properties in the city to maximise take up of insulation measure and heating.							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 English and Maths at Key Stage 2	To reduce gap from 21% in 2012-13		Gap = 16%				Disadvantaged defined as children in receipt of FSM and looked after children Gap between overall and disadvantaged pupils = 16% (compared to a national average of 18%)	People	
	% 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 from 38% in 2012-13		Gap = 26.3%				Gap between overall and disadvantaged pupils = 26.3% (compared to a national average of 27%)	People	
	No. of people aged 16-18 who are not in employment, education or training		6% or lower	5.6%	5.6%	5.5%				T&P	
	No. of apprenticeship starts		2,150	612	N/A				National Apprenticeship Service publish data at end of following quarter. Q2 data release expected soon	T&P	

b) Council Priority: Social

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3 (if available)	Q4	Cumulative (where applicable)	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)		85%	93%	89%	80%		87.3%	Although cumulative performance is above target, performance trend is downward.	People	
	% of care leavers who are in suitable accommodation		Over 63%	59%	62%			60.5%		People	
		Rate of children in need per 10,000 children	N/A	465	406	414				People	N/A
	No. of first time entrants to the Youth Justice System aged 10-17		925 or lower		963					People	
	Re-offending rates for people in the Youth Justice System		42%	48.6%	50.9%			49.75%		People	
	% 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)	30% (178 families)	6.6% (45 families)	42.5% (291 families)				Indicator has been amended, as the DCLG acknowledge that authorities have to work with a lot more families than the target number to reach target.	People	
	% of eligible population offered health checks		16% or higher	18%	45%					People	
	Adult participation in sport		25.7% or higher		23.9%					Place	
Helping individuals and communities to work together and help themselves	Statutory duty homelessness acceptance		197 or lower	43	55					People	
	Council tax collection rate		96.2% or higher	26.8%	53.9%	80.97%		80.97%		Corporate	
	No. of community assets transferred		N/A	0	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 and Individual Budgets)		More than 6.5%	7%	6.9%	6.9%				People	

c) Council Priority: Environmental

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3 (if available)	Q4	Cumulative (where applicable)	Comments	Directorate	Status
Encouraging new house building and improving existing homes	No. of affordable homes delivered		330 or more	15	16	81		112	Currently predicting over 320 homes delivered by end of Q4	Place	
	No. of empty properties brought back into use		100 or more	19	18	28		65		Place	
	No. of new homes delivered through the estate regeneration programme		42 or more	9	0	0		9	This target will not now be met as 33 homes at Meggeson Ave will not complete until June 2014, primarily due to delays by Statutory Authorities and inclement weather.	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		1,113				The target of 1,500 is based on a best estimate of 4,500 HMOs over a 3 year period.	Place	
	Completion of key milestones for 2013-14 in the Council Housing Investment programme	Capital expenditure as % of annual budget	95%		57%				A large amount of spend is always allocated in the final quarter so the spend cannot easily be measured on a straight line target. Current prediction is that 95% should be achieved.	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%	This is an annual survey, so the most recent figure is provided in the year end column. Also note that the out turn figure is the same as last year. The actual figure for the year was more 57.6%, but we use a three year rolling average for the out turn which resulted in the same result as last year.	Place	
	Recycling rate		27% or more	27.18%	26.81%	27.03%		27.01%	Based on April to November actuals and December estimates	Place	
	Net cost of waste and recycling services per household		£112 or less	£114.10	£113.96	£114.77			Full year figure 2012/13 = £122.62	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	Q1	Q2	Q3 (if available)	Q4	Cumulative (where applicable)	Comments	Directorate	Status
Developing an engaged, skilled and motivated workforce	% people going through STEP programme who are redeployed					Current position: 6 redeployed 2 actual period			Data not available by quarter. 57 employees have been added since 01/04/13.	Corporate	?
	No. of days lost to sickness absence per full time equivalent (including schools)	No. of days lost to sickness absence per full time equivalent (not including schools)	8.25 or less	2.32	2.36			4.68		Corporate	!
Implementing better ways of working to manage reduced budgets and increasing demand	Reduce end to end service delivery times	No. of contacts in Adult's believed to receive an assessment, where required, within 4 weeks	100%	80%	80%			80%	At present, there is no measure of end to end delivery time within Adult Services. Therefore, these figures are based on old reporting and discussions with managers around believed performance. As a result, these figures cannot be regarded as accurate. The People Directorate Transformation is addressing this issue by carrying out business process re-engineering, restructures and management information reviews. These activities will result in a robust reporting regime being put in place.	People	▲
		No. of Adult's customers receiving an assessment who are believed to be in receipt of a service within 4 weeks	100%	90%	90%			90%		People	
	Increase use of the web portal to access information and services	No. of hits on SCC website (unique visitors)	1,312,371	365,972	382,225			748,197		Corporate	★
	Achieve savings as a result of integrated commissioning		£3,588,000		£2,392,000					People	★
	Reduction in the number of delayed transfers of care from hospital per 100,000 population		9.4		27.6					People	▲
	Agreed level of savings achieved	Projected level of agreed savings to be realised by March 2014	100%	97%	96%	96%				Corporate	!