

**SOUTHAMPTON CITY COUNCIL  
COUNCIL QUARTERLY PERFORMANCE SCORECARD  
Quarter 3 2013/14**

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**Key to Symbols and Ratings**

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

a) Council Priority: Economic

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3	Q4	Cumulative (where applicable)	Comments	Directorate	Status
Promoting Southampton and attracting investment	Employment rate		More than 68.3%		70.20%	69.90%			This data is supplied by NOMIS and is drawn from the ONS Annual Population Survey. The data for Q2 is an average for the period July 2012-June 2013 and for Q3 is October 2012-September 2013 - the latest available.	Place	
	Net gain of businesses in the city		More than 70	N/A	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 (+68)		372 (+313)	Figures presented are the number of people attending literacy and digital skills courses, plus (in brackets) figures for people attending Community Learning literacy courses. The figures show numbers enrolled.	Place & T&P	
	Number of new inward investment projects managed on behalf of the Solent LEP		100	16	15	27		58	Information from UKTI suggested that the number of new projects across the UK was down particularly in the first half of the year on previous years. Figures in Southampton reflect the national experience – we are continuing to monitor this situation, but do not expect it to improve. Of the 58 enquiries received in Q1-Q3 – 4 have resulted in investments (3 in Southampton and 1 in IOW) and a further 5 in visits (2 of which are still active).	Place	
	% people satisfied with Southampton as a place to live		81% or better	N/A	N/A	N/A			City survey going out in April 2014 – so no data available prior to year end	Place	?
	Development of a Strategic Energy Action Plan to secure ECO funding and jobs	A plan is in place for the delivery of ECO funded energy efficiency measures and we have engaged a strategic partner Mitie to deliver works in the City. 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 2107. The current uncertainty has led to energy companies significantly reducing the funding available for scheme which has led to a suspension of investment in the City's housing stock. 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 programme is also being 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 Reading, Writing and Maths at Key Stage 2	To reduce gap between disadvantaged and other pupils from 21% in 2012-13	Gap = 16%	Gap = 16%	Gap = 16%	Gap = 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%). The figures reported in Q2 (16%) were final DfE data; therefore can be included for both Q3 and Q4.	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 between disadvantaged and other pupils from 38% in 2012-13	Gap = 26.4%	Gap = 26.4%	Gap = 26.4%	Gap = 26.4%		Gap between overall and disadvantaged pupils = 26.4% (compared to a national average of 26.9%). This is final DfE data, so will not change for Q4	People	

	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3	Q4	Cumulative (where applicable)	Comments	Directorate	Status
Raising ambitions and improving outcomes for children and young 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	Unavailable	Unavailable			The National Apprenticeship Service has recently informed us that the LA Data Packs we used to receive are being replaced by LEP Packs. The first LEP pack is scheduled for April at the earliest, hopefully it will still provide breakdown at LA level but the SFA notification does not make this clear. The Apprenticeship data is based on academic year so there is a quarterly lag (our Q2 is academic Q1, and so on). Therefore, we currently can not access any apprenticeship data for either Q2 or Q3. A proxy measure is being developed and agreed	T&P	?

b) Council Priority: Social

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3	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%		87.30%	Although cumulative performance is above target, 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	People	
	% of care leavers who are in suitable accommodation		Over 63%	59%	62%	88%		69.60%	There has been a marked increase in performance in Q3. The new duty system operated within Pathways has encouraged more young people to seek support from the active contact made with them, which in turn, has enabled the team to progress suitable accommodation (amongst other things).	People	
	Rate of children in need per 10,000 children		N/A	465	406	414			<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 higher demand remains disproportionate 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 Children's Services 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	

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3	Q4	Cumulative (where applicable)	Comments	Directorate	Status
Improving health and keeping people safe	No. of first time entrants to the Youth Justice System aged 10-17		925 or lower	977	963	954			This data is measured over a rolling year, starting at the beginning of each quarter, so Q1 represents Apr-12 to Mar-13, Q2 Jul-12 - Jun-13 etc. So, reducing the number each quarter shows progress. The Southampton rate is still markedly higher than the national average. A pilot is in place, whereby the Hampshire Constabulary are 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.	People	
	Re-offending rates for people in the Youth Justice System		42%	48.60%	50.90%	48.30%	49.27%	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.	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)	61.5% (421 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%	71%			Performance is the best in Hampshire; however some concerns have been raised regarding the quality of the programme	People	
	Adult participation in sport		25.7% or higher		23.9%	24.2%			Data is from latest release from Sport England's Active People survey. Performance is below England average (24.9%) and reflects drop in usage in SCC's venues for Q3 – the wet winter had a major impact on participation in outdoor sports. Performance is below UK average.	Place	

Helping individuals and communities to work together and help themselves	Statutory duty homelessness acceptance		197 or lower	43	55	34		132		People	
	Council tax collection rate		96.2% or higher	26.8%	53.9%	80.97%		80.97%	Collections continue throughout the year, and are on track to meet target by end Q4	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%			Nationally, the average proportion of people using social care who received self directed support in: 2010-11 29.2% 2011-12 43.0% 2012-13 56.2%  The proportions receiving direct payments were: 2010-11 11.7% 2011-12 13.7% 2012-13 16.8%	People	

c) Council Priority: Environmental

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3	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 300 homes delivered by end of Q4  The shortfall of 30 units against target is mainly due to the completion of 21 affordable housing units at the Lovell scheme at Meggeson Avenue being delayed until 2014/15  In addition there was a late confirmation from the Home & Communities Agency that unlike the 'Firstbuy' scheme, the successor 'Help to Buy' equity loan scheme cannot be counted as an affordable housing product as initially believed, and included in the target.	Place	
	No. of empty properties brought back into use		100 or more	19	18	28		65	On target for 100 back in to use by end of Q4	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 the Lovell scheme 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	N/A	N/A	1,113			The scheme has been operational since 1st July 2013 and on target to achieve in excess of 1500 applications by the end of the year. The applications are being processed, properties inspected and licences issued	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. Cumulative three year rolling average figure shows 58% light vehicle modal split into the city centre. Three year rolling average provides a better indicator or trends. The figure is higher than we would wish however the figures only takes into account the first year of the MyJourney Programme which is seeing modal shift away from the car and hence this figure is expected to be on target next year.	Place	
	Recycling rate		27% or more	27.18%	26.81%	27.03%		27.01%	The annual target of 27% is on track to be met and the next phase of the transformation programme, to be rolled out during 2014 / 15 should contribute to improving our recycling rate.	Place	

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3	Q4	Cumulative (where applicable)	Comments	Directorate	Status
	Net cost of waste and recycling services per household		£112 or less	£114.10	£113.96	£114.77			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 have also increased. The skip service has experienced difficult trading conditions and has not met income targets; this is being addressed through a review of the service. Historically, levels of waste have been in decline due to the recession and we are now starting to see an upturn. The target for 2013/14 will not be met however the next phase of the transformation programme will be seeking to improve this.	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	Q4	Cumulative (where applicable)	Comments	Directorate	Status	
Developing an engaged, skilled and motivated workforce	% people going through STEP programme who are redeployed			4	2	3			Data not available by quarter. 65 employees have been added since 01/04/13.	Corporate	?	
	No. of days lost to sickness absence per full time equivalent (not including schools)		8.25 or less	2.32	2.36	2.95		7.63		Corporate	!	
Implementing better ways of working to manage reduced budgets and increasing demand	Reduce end to end service delivery times	<ul style="list-style-type: none"> <li>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. We will be bringing a Front Door proposal to cabinet in July to deliver the next, and most significant, phase of this project.</li> <li>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.</li> <li>Housing: Changes to the way initial Housing contacts are handled will also be included in the Front Door proposal going to Cabinet in July, following similar lines to that proposed for Adults.</li> <li>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. These papers will also be taken to cabinet in July.</li> </ul>									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	421,496		1,169,693		Corporate	★	
	Achieve savings as a result of integrated commissioning		£3,588,000			£2,392,000			Year to date target is £2,392,000 – therefore variance from target is £0	People	★	
	Reduction in the number of delayed transfers of care from hospital per 100,000 population		9.4			27.6			Previous year's performance was 11.8, so this represents a significant decline. Note this reflects city wide performance; not limited to social care clients.	People	▲	
	Agreed level of savings achieved	Projected level of agreed savings to be realised by March 2014	100%	97%	96%	96%			Note that these figures are projections, based on the assumption of the agreed savings actually being realised.	Corporate	!	