

**SOUTHAMPTON CITY COUNCIL  
COUNCIL QUARTERLY PERFORMANCE SCORECARD**

**Quarter 4 2013/14**

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**Key to Symbols and Ratings**

<b>Rating</b>	<b>Red (Triangle)</b>	<b>Amber (Circle)</b>	<b>Green (Star)</b>	<b>Blue (Square)</b>	<b>Question Mark</b>	<b>Not Applicable</b>
<b>Symbol</b>					<b>?</b>	<b>N/A</b>
<b>Meaning</b>	Significant under performance	Marginal under performance	On plan	Over performance	Data Missing	No target set

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%	69.8%		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. This is the latest available.  Comparator data from LG Inform shows: Average for all English local authorities – 73.3% Average for all unitary authorities – 71.8% Average for core cities – 63.8%	Place	
	Net gain of businesses in the city		More than 70	N/A	N/A	N/A	N/A		NOMIS no longer publish regular data on business start-up and business closure.	Place	N/A
	Number of people attending literacy and digital skills courses across the city's libraries	No. of people supported/completed skills courses.	550	52 (+123)	63 (+201)	97 (+126)	81 (+184)	293 (+634)	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	16	15	27	24	82	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	N/A		City survey going out in April 2014 – so no data available prior to year end	Place	N/A
	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%	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 Q3 and Q4.	People					

Outcome	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	% 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 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					
	No. of people aged 16-18 who are not in employment, education or training		6% or lower	5.6%	5.6%	5.5%	5.8%	5.625%	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		2,150	612	810			Q4 data will be available in August 2014. Full year prediction is 6% below target	The National Apprenticeships Survey (NAS) data runs one quarter behind SCC reporting timescales; moreover the most recent data has not yet been validated. Given previous recruitment patterns, the full year prediction is 6% below target (1896 v 2010). However, this relates entirely to a reduction in apprentices over 25 years of age (Q3 cumulative figure shows an 18% decrease against last year's (593 v 724). Current SCC priority is for young people, and the Q3 cumulative figure for 16-18 year olds is a 10% increase against last year (326 v 296) as is the figure for 19-24 year olds (503 v 455). Consideration is sought for changing KPI to apprenticeships under age 25, or age priority to include over 25s. Delivery of the Apprenticeships Scrutiny Inquiry Action Plan is to commence shortly, through the current recruitment of the co-ordinator.	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%	94%	90%	79%	83%	88%	<p>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</p> <p>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.</p>	People	
	% of care leavers who are in suitable accommodation		Over 63%	59%	62%	50%	69%	60%	<p>Please note that there was an error in the reporting for Q3, which meant a figure of 88% was reported. This was due to a manual count being done in Pathways, using different criteria to those of the DfE measure (i.e. children 16+ who had been in contact and in suitable accommodation rather than % of care leavers in suitable accommodation). The error has been corrected in this quarter's scorecard.</p> <p>A number of actions have been taken to increase performance, for example a new duty system in Pathways which has encouraged more young people to seek support from the active contact made with them.</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.</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	Rate of children in need per 10,000 children		N/A	465	406	414	429	429	<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.            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 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	826	826	<p>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.</p> <p>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.</p> <p>However, the Southampton rate is still markedly higher than the national average. Comparator data from LG Inform shows:  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.</p>	People	
	Re-offending rates for people in the Youth Justice System		42%	48.60%	50.90%	48.30%	46.2%	48.5%	<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.</p> <p>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	2013-14 Target	Q1	Q2	Q3	Q4	Cumulative (where applicable)	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)	30% (178 families)	6.6% (45 families)	42.5% (291 families)	61.5% (421 families)	68.9% (472 families)	68.9% (472 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.  Whilst significantly fewer families were turned around in Q4, it is anticipated that this will pick up again once the Families Matter programme is more robustly integrated within MASH and early help.	People	
	% of eligible population offered health checks		16% or higher	18%	45%	71%	124%	124%	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		25.7% or higher		23.9%	24.2%	Quarter 4 data is expected to be available in June 2014.		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	36	168	The figures for Qtr 3 and 4 are lower than the previous 2 quarters as a result of an increase in homeless prevention and therefore fewer applications.	People	
	Council tax collection rate		Amended target – 94.9% 96.2% or higher	26.8%	53.9%	80.97%	95.70%	95.70%	Original target was 96.2% or higher. This was revised down to 94.9% with the introduction of the Council Tax Reduction scheme.	Corporate	
	No. of community assets transferred		N/A	0	0	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%	6.6%	6.85%	This is recorded as amber because, although overall performance is above target, it has fallen slightly over the year. It is also significantly below national performance.  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	188	300	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	35	100	On target	Place	
	No. of new homes delivered through the estate regeneration programme		42 or more	9	0	0	0	9	This target has not been 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	229	1,342	The number of applications is slightly behind target given the higher than expected number of incomplete applications. New charges have been introduced to cover the cost of additional work and to encourage landlords to include all necessary information with their applications.	Place	
	Completion of key milestones for 2013-14 in the Council Housing Investment programme	Capital expenditure as % of annual budget	95%		57%		90%		The quarter 4 % is based on the final budget for the year	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 outturn figure is the same as last year. The actual figure for the year was closer to 57.6% but we use a three year rolling average for the outturn which resulted in the same result as last year. The next survey will be undertaken in September/ October 2014 and the results will be available in November 2014..	Place	

Outcome	Performance Indicator	Alternative/ Proxy Measure	2013-14 Target	Q1	Q2	Q3	Q4	Cumulative (where applicable)	Comments	Directorate	Status
Making the city more attractive and sustainable	Recycling rate		27% or more	27.18%	26.81%	27.03%	23.58%	26%	<p>Year end performance is slightly below target. The introduction of kerbside glass collection and the next phase of the transformation programme, which will be rolled out during 2014/15, should contribute to improving our recycling rate.</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.</p>	Place	
	Net cost of waste and recycling services per household		£112 or less	£114.10	£113.96	£114.77	£117.54	£117.54	<p>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. In addition, the calculation uses the number of households in 2012/13; the number increase over the last year but the up to date figure will not be available until July. The target for 2013/14 has not been met but the next phase of the transformation programme will be seeking to improve this.</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	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 people redeployed	2 people redeployed	3 people redeployed	3 people redeployed	Total deployed 12		Corporate	N/A	
	No. of days lost to sickness absence per full time equivalent (not including schools)		8.25 or less	2.32	2.36	2.95	2.85	10.48	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 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 customers' 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	N/A
	Increase use of the web portal to access information and services	Number of web based payment transactions		13,599	11,924	12,017	12,198	49,738	Rated Amber as performance in Q4 is lower than in Q1	Corporate		
	Achieve savings as a result of integrated commissioning		£3,588,000			£2,392,000	£3,588,000	£3,588,000	On target	People		
	Reduction in the number of delayed transfers of care from hospital per 100,000 population			9.4			27.6	18.9	18.9	Previous year's performance was 11.8, so this represents a significant increase. Note this reflects city wide performance; not limited to social care clients.  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%	97%	96%	96%	94%	94%	The figure for Q4 appears to be 94% based on the amended savings monitoring spreadsheet that the Finance Managers have updated. This is based on actuals rather than projections as in prior quarters.	Corporate	