A downward trend is desirable

6.30% 6.10% 6.00% 6.00% 6.00% 6.00%

The % of people who are NEET continues to fall, and Southamptons performance remains better than neighbours, core cities and all key comparators. The percentage of Southamptons % has also reduced from a high of 13% in June 2014 to 6.9% in March 2015, representing a lower percentage than the national figure (6.9%) and South East (8%). This has resulted primarily from enhanced tracking and early intervention arrangements, and it is an important sub-indicator for more vulnerable young people (who are more likely to be out of contact or unknown). Often areas with low NEET percentages have high levels of unemployment, so Southampton’s achievement in this respect is significant. This year’s performance has seen some significant successes, however, given the current trajectory the future targets versus challenging.

There has been a net increase in the number of young people that the service is in contact with, which means reporting of their NEET status is more accurate. There are currently 15 care leavers who are not contact NEET. Of the live that are NEET, three are for parenting reasons and two are in prison. There are a number of programmes underway across the council to support young people into training, education and apprenticeships.

The latest release of Skills Funding Agency Apprenticeships data is available for Q3. It shows that apprenticeships starts in Southampton are expected to meet or exceed all targets, except for retail apprenticeships changes in adult apprenticeship funding. The number of young people aged 16-24 starting apprenticeships in 2014/15 was 3% above the England average (2013/14). Southampton’s performance has dropped 8.3% since 2013/14. Due to lagged release of apprenticeship data, the data reported to the expected outcome at quarter 3 and year-end analysis will be reported after the first quarter of 2015/16.

Jobs created through major development projects in the City

Progress has been made with investment in the City, and the resultant creation of jobs, estimated on the basis of the floor space of a development. Further progress is being made with the start of work for the Watermark Phase 1 development which has to date signed up 6 occupiers for the units in the scheme. The Gowersven Arts complex scheme is also progressing with the commercial units due to open in summer 2015. The targets for 2015/16 and 2016/17 are currently under review to ensure they reflect the latest progress position.

Additional supported jobs and apprenticeships created through Employment and Skills Plans for major developments

Two new Employment and Skills Plans (ESP) have commenced for major projects: WestQuay Watermark and Lidl Distribution Centre. These delays are significant causing the end user recruitment to be put back for major into 2015-16. While the level of supported jobs and jobs has not been achieved during 2014/15 the targets will be rolled forward and will be factored into future year’s targets. Future targets are based on anticipated developments and will need to be reviewed each year to tie in with actual developments underway.

Two new Employment and Skills Plans (ESP) have commenced for major projects: WestQuay Watermark and Lidl Distribution Centre. These delays are significant causing the end user recruitment to be put back for major into 2015-16. While the level of supported jobs and jobs has not been achieved during 2014/15 the targets will be rolled forward and will be factored into future year’s targets. Future targets are based on anticipated developments and will need to be reviewed each year to tie in with actual developments underway.

City employers signed up to the Living Wage

Current local employers are Solicitors WOS Trust, Southampton Voluntary Services, Fairways Care (UK) Ltd, No Limits and The Health Insurance Group. Comparison data is only available by region, and shows that the Southampton rate per 100,000 population (15.7%) is above the England average of 15.12 (excluding London due to the high concentration of business). Southampton City Council’s Pay and Allowances work has included an overall review of paygrades and incorporated a living wage minimum level of pay. This will be fully implemented in June 2015, increasing the total number of employers in the city to 6. Work is underway as part of the Southampton Fairness Commission to promote the take up of Living Wage by local employers.

% Pupils achieving 5 or more A*-C GCSEs, including English and Maths

Southampton’s performance (11%) has exceeded the national average (79%) by 2% for the second consecutive year indicating strong performance.

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

% of pupils attaining level 4+ in Reading, Writing and Maths at Key Stage 2

Outturn 2011/12 72% 77% 81%
Outturn 2012/13 72% 77% 81%
Outturn 2013/14 72% 77% 81%
Outturn 2014/15 72% 77% 81%
Which way in good’?
Towards 90% national average
Towards 90% national average
Towards 90% national average
Towards 90% national average
Status against target
Target 2014/15 90%
Target 2015/16 90%
Target 2016/17 90%
Target 2017/18 90%
Trend
Direction of travel or target status is not applicable
Direction of travel or target status is not applicable
Direction of travel or target status is not applicable
Direction of travel or target status is not applicable
Status
Performance is at or above the England national average
Performance is at or above the England national average
Performance is at or above the England national average
Performance is at or above the England national average
Outturn
Performance is at or above the England national average
Performance is at or above the England national average
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Southampton's performance improved by 11% between 2013 (50.8%) and 2014 (61.8%). This was 3% above the national average increase of 8% (provisional), and Southampton’s performance now exceeds the national average by 1.8%.

We have exceeded our target to reduce the annual number of admissions, achieving a reduction of 10.7%. We have also achieved a reduction in the rate per head of population of 12.5%. Targets have been set to improve but performance is likely to remain below the national average as pressure in the system continues. The integration and transformation of Adult Social Care with other health services aims to reduce future demand, but at this stage the level of change cannot be predicted with any accuracy.

The latest results from the Active People Survey (APS8 Quarter 2) were published in June 2014 and provide results from April 2014 to March 2015. It is difficult to attribute a specific reason for the drop in performance, however, these targets will need to be achieved in 2015/16 to allow for the city more active to remain on target.

% of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services

78.9% 87.7% 87.30% 72.41% N/A National average%

90% 90% 90% People

Mark Howell 100% 93.5%

Provisional data. Outcomes have been determined for 61% of older people eligible for inclusion in this indicator and we are contacting service users to identify the remaining outcomes. The remaining data is currently being analysed. It is expected that performance will show a decline compared with 2013/14. One of the reasons for this is that we are supporting more older people in their own homes by enabling them to help them maintain their independence, rather than admitting them into residential care. As a result more older people are staying in hospital, and the national description of the methodology for calculating this indicator makes it clear that if someone dies at home then they cannot be counted in the figures for those remaining at home 91 days after leaving hospital. This potentially means that the more successful our reablement team becomes, the worse the outcome for this indicator could be. We will highlight this issue to the Department of Health and seek to have the methodology amended for future years. In order to improve performance, the Adult Social Care team is also currently relooking its referral pathways and during 2015/16 the Council will continue to work to integrate its services with Solent Health Care Trust. It is envisaged that this will help to improve performance in this area.

% of older people who were at home 91 days after discharge from hospital into reablement/ rehabilitation services

88.5% 1005.6 971.0 954.17

People

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COUNCIL STRATEGY 2014-2017 - PERFORMANCE SCORECARD 2014/15

APENDIX 1

COUNCIL STRATEGY SUCCESS MEASURES

Outturn 2014/15

<table>
<thead>
<tr>
<th>Council Strategy Priority</th>
<th>Outturn 2011/12</th>
<th>Outturn 2012/13</th>
<th>Outturn 2013/14</th>
<th>2014/15 Outturn</th>
<th>Which way is good?</th>
<th>Status against target</th>
<th>Target 2014/15</th>
<th>Target 2015/16</th>
<th>Director / service</th>
<th>N/A</th>
<th>Best in class</th>
<th>National average</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Children subject to repeat child protection plans</td>
<td>14%</td>
<td>13%</td>
<td>16%</td>
<td>13%</td>
<td>≈</td>
<td>14%</td>
<td>13%</td>
<td>12%</td>
<td>People</td>
<td>N/A</td>
<td>People</td>
<td>N/A</td>
</tr>
<tr>
<td>Average number of days taken to place a child for adoption after entering the care system</td>
<td>661</td>
<td>678</td>
<td>794</td>
<td>682</td>
<td></td>
<td>547</td>
<td>467</td>
<td>426</td>
<td>People</td>
<td>N/A</td>
<td>People</td>
<td>360</td>
</tr>
<tr>
<td>% Children leaving care for permanence (Special Guardianship Order or Adoption)</td>
<td>25%</td>
<td>34%</td>
<td>27%</td>
<td>33%</td>
<td>≈</td>
<td>35%</td>
<td>35%</td>
<td>37%</td>
<td>People</td>
<td>N/A</td>
<td>People</td>
<td>24%</td>
</tr>
<tr>
<td>First time entrants into the Youth Justice System per 100,000 population of 10 – 17 years</td>
<td>901</td>
<td>1076</td>
<td>954</td>
<td>533</td>
<td></td>
<td>800</td>
<td>500</td>
<td>460</td>
<td>People</td>
<td>N/A</td>
<td>People</td>
<td>171</td>
</tr>
<tr>
<td>% Young people re-offending in 12 month period from original offence</td>
<td>38.8%</td>
<td>46.9%</td>
<td>48.30%</td>
<td>35.0%</td>
<td>≈</td>
<td>42%</td>
<td>37%</td>
<td>35%</td>
<td>People</td>
<td>N/A</td>
<td>People</td>
<td>17.60%</td>
</tr>
<tr>
<td>% Repeat domestic violence and abuse cases returning to a Multi-Agency Risk Assessment Conference (MARAC)</td>
<td>20.1%</td>
<td>19.5%</td>
<td>24.0%</td>
<td>21.8%</td>
<td></td>
<td>23.9%</td>
<td>22.5%</td>
<td>22.0%</td>
<td>People</td>
<td>N/A</td>
<td>People</td>
<td>Range 20-40%</td>
</tr>
<tr>
<td>Average whole system delayed days for transfers of care from hospital per month per 100,000 population</td>
<td>345.9</td>
<td>460.28</td>
<td>443.5</td>
<td>514.87</td>
<td></td>
<td>454.7</td>
<td>341 Jan – June 15</td>
<td></td>
<td>People</td>
<td>Mark Howard</td>
<td>49.4</td>
<td>277.14</td>
</tr>
<tr>
<td>% People using social care who receive direct payments</td>
<td>12%</td>
<td>6%</td>
<td>7%</td>
<td>7%</td>
<td></td>
<td>21.00%</td>
<td>N/A</td>
<td></td>
<td>People</td>
<td>N/A</td>
<td>People</td>
<td>20%</td>
</tr>
</tbody>
</table>

PROVISIONAL: This data is provisional. The calculation for this indicator has been changed nationally and therefore cannot be compared to previous years. Previously the denominator included several thousand people who were not eligible for self-directed support. A new method of calculation focuses only on people for whom self-directed support and direct payment are appropriate, and therefore provides a more accurate picture of actual performance. Over recent years Southhampton’s performance in respect of direct payment has remained steady and the Adult Social Care team have identified the need to re-launch the whole approach. A project designed to deliver a cultural change for employees, residents and strategic partners in the voluntary sector alike has been launched, aimed at increasing uptake in payment. Employees and their teams members are being trained, procedures reviewed and updated and the Southhampton Information Centre (SID) is being utilised as a means of raising the public awareness, not just of the availability of a Direct Payment but out of the potential benefits of using that approach. New targets for increasing uptake will be set. In April there were more than 85,000 individual hits on SID which helps to demonstrate the potential power of this tool in the drive to increase Direct Payment take up.
The potential range of online transactions is extensive and work is underway to establish a clearly defined range of measurable transactions to be included in future monitoring by June 2015.

The improved 'My Southampton' account was soft launched on March 2nd 2015. In Qtr 3 there were 8,782 (6,766 Council tax, 426 Benefits, 500 Business Rates, 155 Student Loans) individual accounts and since March over 1000 new accounts have been opened. Results are from the Southampton City Survey 2014 with the next survey due in 2016.

A sustainable council

% Residents satisfied with how the council runs things

40% 60%
44% 56%

No data available
No data available
No data available
No data available

The improved 'My Southampton' account was soft launched on March 2nd 2015. In Qtr 3 there were 8,782 (6,766 Council tax, 1,754 Housing Benefit claimants, 205 Landlords, 36 Business Rates) individual accounts and since March over 1000 new accounts have been established. Work is underway to identify any further data sets held by other services across the council that need to be included into the 'My Southampton' single sign on. A target of 50,000 active 'My Southampton' accounts are forecast by December 2015, subject to the decision and procurement arrangements for the strategic account platform being completed in May 2015.

% Transactions completed online

No data available
No data available
No data available
No data available

The potential range of online transactions is extensive and work is underway to establish a clearly defined range of measurable transactions to be included in future monitoring by June 2015.

Appendix 1

Applying our ‘Best in class’ performance framework to measure our performance, the following scorecard has been established:

The ‘Best in class’ performance framework provides a clear outline of how we have declared the ‘Best in class’ performance for the services of the city of Southampton. The framework is based on local indicators, with the benchmark of the performance and the level of improvement is determined by the local authority.

- Best in class: The performance is at or above the England national average
- Good: The performance is on or within 5% of target
- Tolerable: The performance is on or within 10% of target
- Poor: The performance is below the England national average
- No data available

This scorecard is intended to provide an indication of how we are performing in relation to other local authorities. It is not intended to be used as a basis for direct comparison with other local authorities. The performance framework is reviewed annually and updated as necessary.