



KEY

Performance against target

- Actual (or expected) value is achieving or within 5% of target
- Actual (or expected) value is between 5% - 10% off target or there is a reasonable risk that the target will not be achieved
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Which way is good? |

- An upward trend is desirable
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Council Strategy Priority	Council Strategy Success Measures	Actual 2011/12	Actual 2012/13	Actual 2013/14	2014/15 Q3 Expected End of Year Outturn	Which way is 'good'?	Year on Year Trend	RAG Status against target	2014/15 Q3 Year To Date Apr - Dec	Target 2014/15	Target 2015/16	Target 2016/17
Jobs for local people	% Pupils attaining level 4+ in Reading, Writing and Maths at Key Stage 2	72%	77%	81%	Next data release September 2015				N/A	3% above national average	3% above national average	3% above national average
	Revised data was published by the Department for Education on 11/12/2014. Southampton's performance (81%) has exceeded the national average (79%) by 2% for the second consecutive year indicating a consistent performance. Targeting 3% above the national average takes into account adjustments and improvements in national performance due to changes in indicator definition and assessment.											
	% Pupils attaining 5 or more A*-C grades at GCSE, including English and Maths	54.40%	58.10%	51.00%	Next data release October 2015				Next data release October 2015	National average	3% above National average	5% above National average
	Revised data was published by the Department for Education on 29/01/2015. 51.0% of Southampton pupils achieved 5+ A*-C including English and Maths GCSE in 2014 achieving a rank of 129th out of 152 Local Authorities. Nationally 56.8% of pupil achieved 5+ A*-C including English and Maths GCSE leading to a gap of 5.8% for Southampton (51.0%). Changes to this indicator as a result of only using first entry results and the Wolf review (which determines qualifications which can contribute to KS4 performance) have seen a decrease in Southampton's performance from 58.1% in 2013 to 51.0% in 2014 an 7.1% decline. Nationally there has also been a decline of 4% from 60.8% in 2013 to 56.8% in 2014. The council and schools are working closely together to identify opportunities to improve. The specifications for this measure will change each year over the next 5 years, with the current year including only first entries for English and Maths. It is therefore very difficult to set appropriate targets and our performance is therefore likely to change significantly as a result.											
	% Young people who are NEET	7.40%	6.30%	5.60%	5.00%				4.90%	5.8	5.7	5.5
	Q3 is the lowest on record for Southampton, due a number of factors including: (i) Efficient data and tracking management by the Children's Data team (ii) Effective co-ordination of partnership NEET support by Skills and Regeneration Team and (iii) a relatively buoyant local economy. Southampton continues to hold the lowest NEET figure of all statistical neighbours and core cities. Within the NEET figure, the percentage of 'unknowns' has also reduced from 12% in June 2014 to 9.9% in December 2014 (against a national figure of 11% and SE figure of 15.9%).											
	% Care leavers not in contact or NEET	56%	59%	69%	Under review				42%	50%	41%	31%
	There has been a reduction in the actual number of children that are NEET or are not in contact. There are currently 19 young people who make up this cohort. Of those that are NEET, three are for parenting reasons and two are asylum related. Work continues to establish better methods of engaging and staying in touch with our care leavers. The RAG status has been set to 'amber' whilst a data quality check is completed.											
	Apprenticeship starts (% change)	1,852	2,000	2,072	1,890				Delay in Q3 data	2,100	2,200	2,300
	The release of apprenticeship data continues to be delayed, with new systems between the Skills Funding Agency and Solent LEP not effective. The latest release of Apprenticeship data, for Q1 and Q2, shows a 12.6% decrease in Apprenticeship recruitment in Southampton compared with the previous year. However, the decrease is due to funding changes to adult apprenticeships (25+) which is a general trend at regional and national levels. Significantly, in Southampton the number of young people age 16-24 starting Apprenticeships is at the same level as the previous year, and recruitment of 16-18 year olds is showing a 4.9% increase, exceeding average growth in statistical neighbours and core cities. The overall impact of reduced adult apprenticeships is expected to be 10% reduction in total apprentice starts in Southampton.											
Investment in major development projects in the City (£millions)	£12m	£17.5m	£0m	Annual update		N/A		Annual update	£167m	£38m	£193m	
Jobs created through major development projects in the City	45	120	0	Annual update		N/A		Annual update	442	407	1,112	
Progress is now being made towards the investment and jobs targets with a further project starting on site in the New Year. Preliminary works for the WestQuay Watermark project are already underway. 3 commercial units are already let in this scheme and Grosvenor have also confirmed the letting of one commercial unit in the New Arts complex project in the Cultural Quarter. The Cultural Quarter is delayed due to issues with the contractor. Renegotiations are underway but the delays are not expected to be recovered.												
Additional supported jobs and apprenticeships created through Employment and Skills Plans for major developments	228	133	219	210				156	235	300*	400*	
Six Employment and Skills Plans (ESP) have successfully completed all targets in this quarter, all meeting/exceeding employment, skills and learning outcomes. One new ESP has commenced, the Southern Water WTW (Water Treatment Works) development in Woolston. Initial targets for 2014/15 included forecasts for two significant major developments, Morrisons at East Street Shopping Centre is uncertain and WestQuay Watermark delayed by one quarter. This will reduce the total number of jobs and apprenticeships in 2014/15 by approximately 10%, with relevant Watermark targets rolled forward to 2015/16.												
City employers signed up to the Living Wage	0	0	5	Annual update			N/A	Annual update	6	7	8	
Current local employers are Solent NHS Trust, Southampton Voluntary Services, Fairways Care (UK) Ltd, No Limits and The Health Insurance Group. Additional nationally based companies may also be signed up to the Living Wage but there are not known. This is a key theme for the Southampton Fairness Commission, who will publish their final report and recommendations in June 2015.												
Prevention and early intervention	% Pupils achieving a good level of development in Early Years Foundation Phase	Definition revised - No data	50.80%	61.80%	Next data release September 2015				Next data release September 2015	National average	3% above National average	5% above National average
	Data for the Early Years Foundation Stage was published by the Department for Education on 16/10/2014. Southampton's performance improved by 11% between 2013 (50.8%) and 2014 (61.8%). This was 3% above the national increase of 8%. Southampton's performance now exceeds the national average by 1.8%.											
	% Families worked with by the Families Matter programme who have been 'turned around'	No data	No data	68.90%	100%		N/A		100%	100% of 685 families Phase 1	420 families Phase 2	
	By the end of October 2014 685 families had been 'turned around', this means Southampton has achieved 100% of possible payment by result claims for phase 1 of the programme ahead of target. Southampton were one of only 11 local authorities to be in this position at the end of October 2014. Phase 2 of the project, starting in 2015/16, will be developed based on a new set of criteria and families. Southampton is an early starter to phase 2 of the programme, with the aim of working with 345 families by April 2015. The outcomes plan developed is currently being considered by the DCLG, which will now consider six strands including: 1. Parents and Children involved in crime or anti-social behaviour. 2. Children who have not been attending school regularly. 3. Children who need help: children of all ages, who need help, are identified as in need or are subject to a Child Protection Plan. 4. Adults out of work or at risk of financial exclusion or young people at risk of worklessness. 5. Families affected by domestic violence and abuse. 6. Parents and children with a range of health problems.											
	Permanent admissions of older people to residential and nursing homes per 100,000 population	885.5	1005.6	971.0	875.9				658.5	881.8	No target set	No target set
Performance has improved this quarter with a 10% reduction in the number of permanent admissions when compared with the first 9 months of 2013-14. The current trajectory suggests that we will achieve an 8.4% reduction in the per capita rate by year end. However, despite the ongoing reduction in placements significant pressure remains inherent in the system in the form of the price demands made by providers of care which is driving the weekly cost of placements upwards. There is a need for a collective commissioning response to this problem by Adult Social Care and the Integrated Commissioning Unit which needs to focus on driving weekly costs down.												
% of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.9%	87.7%	87.39%	N/A			N/A	N/A	90%	90%	90%	
This indicator is only collected during the 4th quarter. It measures the percentage of older people who left hospital for a reablement service between October and December each year who were still living at home 91 days after their discharge date. The council and University Hospital Southampton (UHS) now have an information sharing agreement to allow monitoring of this indicator throughout the year. We have now received validated discharge dates from UHS and will be checking where service users were living on their 91 day dates.												
% Adult participation in sport and active recreation	24.4%	24.1%	25.8%	No data			N/A	Next data release Feb. 2015	26%	27%	28%	
The latest results from the Active People Survey (APS7 Quarter 2) provide results from April 2012 to March 2013, with the next update (APS8) expected by the end of February 2015. Targets will need to be achieved in partnership across the City with Public Health, health commissioners, providers and employers. As a proxy measure there were 1,245,212 visits to the Council's 10 leisure centres from April to December 2014.												



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	% smoking prevalence	21.9%	22.5%	21.50%	Annual update				No data	21%	20.50%	20%
	<p>Nationally there is concern about the number of people being reached by stop smoking services, possibly as a result of the growth in the use of electronic cigarettes. The Health and Social Care Information Centre reported a 19% reduction in people setting a quit date through the NHS Stop Smoking Services in 2013-14 compared to 2012-13. This decline has also been experienced by local stop smoking services which are commissioned from Solent NHS Trust. In an attempt to address this a recovery plan has been agreed with the service during the year and implemented to try both to drive referrals and to improve quality. While referrals have not significantly increased, there have been good improvements in the quality of the service provided, resulting in a quit rate above the national average. From July to September (Q2) 2014, 515 set a quit date with a locally commissioned service (435 Q1), with 189 (37%) achieving a 4 week quit (46% Q1).</p>											
	Mortality rate from preventable causes per 100,000 population	237.5	228.1	222.6	Annual update			N/A	No data	220	210	200
	<p>Preventable causes of death contribute significantly to the difference in life expectancy and health life expectancy (HLE) between the least well-off and the more affluent. The Health and Wellbeing Board will be focussing its next strategy on health inequalities and on reducing these differences, based on a review of the evidence of effectiveness and developing a programme of high impact actions for the next five years. Although data for 2011-13 is yet to be published, provisional local data suggests that the rate will be similar to 2010-12. The rate is estimated to have increased slightly from 222.6 per 100,000 population to 226.0 per 100,000 population. However, this increase is not statistically significant.</p>											
Protecting vulnerable people	% Children subject to repeat child protection plans	14%	13%	16%	14%				14%	14%	13%	12%
	<p>The improvement in performance is a positive sign given the increased number of child protection conferences that have resulted in a child protection plan. It indicates that more robust intervention through the plans are preventing repeat involvement with our clients at a level requiring a child protection conference.</p>											
	Average number of days taken to place a child for adoption after entering the care system	681	678	794	551				551	547	487	426
	<p>This measure is complex and reflects factors such as the length of care proceedings, the complexity of children's needs, whether they are part of a sibling group and therefore how easy it has been to place them for adoption. Changes from previous reported performance for Q1 and Q2 are as a result of validation of data in line with Department for Education guidance. 2014-15 year to date performance is showing an improving trend for timeliness of adoptions and is close to the government target of 547 days from entering care to placement for adoption. This measure has been retrospectively updated for 2014/15.</p>											
	Approved prospective adoptive families (per 10,000 population ages 0-17)	N/A	6	8	Under review				1	8 per 10,000	8 per 10,000	8 per 10,000
	<p>The number of approved adoptive families decreased as a result of an increase in the number of children placed during Q3. This measure is impacted by placing children in permanence. There are currently 30 households being assessed as adopters at present, approval will be spread over the next 5 months, depending where they are in the assessment process. In addition monthly information evenings have an average of 20 or more households attending each event.</p>											
	% Children leaving care for permanence (Special Guardianship Order or Adoption)	25%	34%	27%	Under review				31%	30%	30%	30%
	<p>Q3 showed an increase in the number of children leaving care for permanence. Within Q3, December, experienced the highest number of placements (12) for the financial year to date. The RAG status is set to 'amber' whilst data quality checks are completed.</p>											
First time entrants into the Youth Justice System per 100,000 population of 10 – 17 years	931	1076	954	<612				612	800	650	460	
<p>The most recent data published by the Youth Justice Board shows a 40% reduction in FTE from the previous equivalent reporting period. The YOS is achieving better than the first year target (current data shows the FTE level at 612 per 100,000 young people aged 10-17 years over 3 years; equating to 113 young people). The Joint Decision Panel, which was set up in March 2014 to work with partners, including Hampshire Youth Offending Team, and Police on a weekly basis, is having a positive impact on successes. The latest data is reported on a rolling 6 months in arrears.</p>												
% Young people re-offending in 12 month period from original offence	38.80%	46.80%	48.30%	<42%				36.40%	42%	37%	35%	
<p>The most recent data from the Youth Justice Board puts re-offending in Southampton at 36.4%; a reduction of 14.5% from the previous equivalent reporting period. This equates to 179 re-offenders. The YOS Management Board reviews the reducing re-offending plan on a quarterly basis. The re-offending level in the Priority Young People cohort also continues to reduce. The YOS Management Board reviews the reducing re-offending plan on a quarterly basis. The re-offending level in the Priority Young People cohort also continues to reduce. The conviction level this quarter in the Priority Young People cohort (most prolific young offenders) is 8, in comparison with an average of 19 convictions prior to the start of the scheme and an average of 10.7 convictions at the start of the current cohort. Data is reported for the most recent cohort which is published 12 months in arrears.</p>												
% Repeat domestic violence and abuse cases returning to a Multi-Agency Risk Assessment Conference (MARAC)	20.1%	19.5%	24.0%	21.5%				20.0%	23.0%	22.5%	22.0%	
<p>The trend continues to indicate an overall high level of referrals to MARAC. Since the introduction of Pippa in 2014/15, which is a single point of contact for professionals, there has been a 28% increase in referrals. This means that a real multi-agency approach is in operation where agencies are now identifying, assessing and responding to high risk domestic violence and abuse cases. Data is reported on a 12 month rolling basis.</p>												
Average whole system delayed days for transfers of care from hospital per month per 100,000 population	345.9	488.28	443.5	515.7				508.9	454.7 Apr - Dec 14	441.9 Jan - June 15	No target set	
<p>Over the past three years the reported year end outturn has been, on average, only 1 per cent higher than performance for the first 9 months of the year. The main cause of delays in transfers is the unavailability of Domiciliary Care Packages (especially complex double up packages of care) and to a slightly lesser extent Nursing placements. There are two streams of work in train to address this 1) The ongoing recommissioning process of all Domiciliary Care contracts by the ICU. This is scheduled to be completed in April of 2015 and will deliver additional packages of care for utilisation by the hospital discharge team and the market place as a whole. 2) Phase two of the transformation of the structure of the ASC team is on-going and will review the capacity of the HDT to ensure it is resourced to deal with the demands generated by the demographic profile of the City.</p>												
% People using social care who receive direct payments	6.13%*	6.65%*	6.77%*	21.1%		N/A		21.1%	20%	25%	30%	
<p>*The way in which this indicator is calculated has been changed nationally. Previously the denominator included several thousand people who were not eligible for self-directed support. For instance residents in receipt of Occupational Therapy and people in receipt of a social work visit from our s75 partner Southern Health were included in the calculation. This meant that the performance was artificially low. The new indicator only includes a snapshot (on 31st December for this quarter) and only includes those who are eligible. Work continues to encourage adult social care clients to use direct payments where they are eligible.</p>												
Good quality and affordable housing	Affordable homes delivered	353	196	300	365				162	365	365	365
	<p>93 completions were achieved in Quarter 3, including more homes at the Ordnance Survey site and Poor Clares plus 19 units of supported housing for young parents. We remain on target to provide 365 new affordable homes in 2014/15, with most completions due in Q4, and specifically March 2015. March 2015 is the deadline for all completions under the 2011-15 HCA grant funding programme, so registered providers are under significant pressure from central Government to deliver on time. The RAG status is set to 'amber' as the weighting of completions in March are a reasonable risk to achieving the target.</p>											
	% Local authority housing stock that is non decent	3.02%	5.15%	6.46%	5.64%				5.64%	5%	3%	2%
<p>Ongoing data validation is causing figures to fluctuate quarter to quarter. Investment continues to be targeted in areas which have been assessed as being non-decent. The majority of Southampton non-decency are elements of 'disrepair' including kitchens, bathrooms, roofing, wall finishes and external doors. The average SAP rating (a measure of energy efficiency) of the properties that have been assessed over the last 3 years has steadily improved but remains at level D (with A being the best and G being the worst).</p>												
% Care leavers in contact and in suitable accommodation	61%	63%	70%	Under review				84%	80%	85%	90%	
<p>Improved performance is due to better methods of engaging and staying in touch with our care leavers and work ongoing to improve the range of accommodation options. This measure shows both an improvement across in care leaver accommodation and improved recording of contact with care leavers. One case was outside the influence of the service due to the individuals immigration status. An action plan is in place following Ofsted Inspection to improve performance and outcomes for care leavers. The RAG status is set to 'amber' whilst data quality checks are completed.</p>												







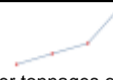


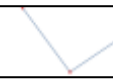

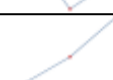



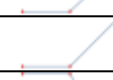

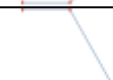



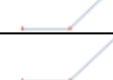


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Service for all	% Household waste sent for re-use, recycling and composting	24.40%	25.20%	26%	29.0%				28.6%	30%	34%	36%
	Q3 composting performance has reduced due to the recent changes in weather. There has also been a reduction in glass recycling tonnages; however tonnages of kerbside collected recyclables have remained constant. Tonnages of recyclables at the HWRC have also reduced as expected while the sites switch to winter hours.											
	% of 'A' roads requiring urgent structural maintenance*	12%	10%	11%	Annual update			N/A	No data	13%	13%	13%
City pride	% residential roads requiring urgent structural maintenance*	12%	14%	17%	Annual update			N/A	No data	20%	20%	20%
	Data is produced through an annual survey undertaken at the end of the financial year. Targets are based on current levels of investment and will need to be reviewed following the approval of the budget for 2015/16.											
City pride	% Residents who take part in volunteering	14%	14%	39%	39%			N/A	No survey	No survey	42%*	No survey
	% Residents satisfied with Southampton as a place to live	81%	81%	82%	82%			N/A	No Survey	No survey	84%*	No survey
	% Residents who feel that Southampton is a place where people from different backgrounds get on well together	78%	78%	63%	63			N/A	No survey	No survey	70%*	No survey
Work is underway through Southampton Connect to take a city-wide collaborative approach to improve City pride and community capacity. Results are from the Southampton City Survey 2014, with the next survey due in 2016.												
A sustainable council	% Agreeing council offers value for money	40%	40%	44%	44%			N/A	No survey	No survey	50%	No survey
	% Satisfied with how the council runs things	52%	52%	59%	59%			N/A	No survey	No survey	64%	No survey
	Results are from the Southampton City Survey 2014, with the next survey due in 2016.											
A sustainable council	Unique customer online accounts	No data available			To report from April 2015		N/A	N/A	No data	To establish baseline		
	A recent project to accurately establish the number of active online customer accounts identified 8,782 (6,766 Council tax, 1,754 Housing Benefit claimants, 226 Landlords, 36 Business Rates). Work is underway to identify any further active accounts linked to others services across the council that need to be incorporated. Release 1 of the 'My Southampton' customer account is scheduled for a February 2015 soft launch and the proposal is to set a target of 50,000 active accounts using My Southampton by December 2015.											
	% Transactions completed online	No data available			To report from April 2015		N/A	N/A	No data	To establish baseline		
The potential range of online transactions is extensive and work is underway to establish by June 2015 a clearly defined range of measureable "done in one" transactions that can be included in future monitoring.												