

Our priorities

RAG status	3	10	4	12	n/a
Current /	3	10	4	12	9
(Previous)	(2)	(10)	(5)	(11)	(10)

Direction of travel	3
since previous report	1



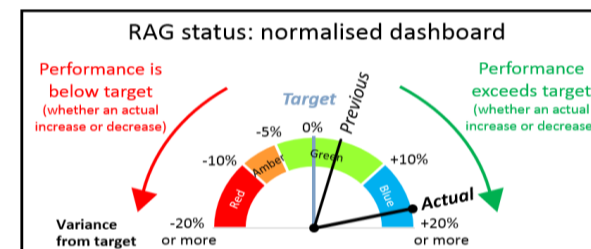
	Jobs for local people		0	(0)			1	1.8.
	9 measures (3 n/a)		3	(3)	1.1. 1.2. 1.3.		0	
			1	(0)	1.8.			
			2	(3)	1.4. 1.9.			
	Prevention and early intervention		0	(0)			0	
	7 measures (4 n/a)		1	(1)	2.1.		0	
			0	(0)				
			2	(1)	2.2. 2.3.			
	Protecting vulnerable people		1	(0)	3.4.		1	3.4.
	9 measures (0 n/a)		3	(4)	3.6. 3.7. 3.8.		1	3.5.
			0	(1)				
			5	(4)	3.1. 3.2. 3.3. 3.5. 3.9.			
	Good quality and affordable housing		0	(0)			1	4.3.
	3 measures (0 n/a)		1	(0)	4.3.		0	
			0	(1)				
			2	(2)	4.1. 4.2.			
	Services for all		2	(2)	5.2. 5.3.		0	
	3 measures (0 n/a)		1	(1)	5.1.		0	
			0	(0)				
			0	(0)				
	City pride		0	(0)			0	
	3 measures (0 n/a)		1	(1)	6.2.		0	
			2	(2)	6.1. 6.3.			
			0	(0)				
	A sustainable council		0	(0)			0	
	4 measures (2 n/a)		0	(0)			0	
			1	(1)	7.2.			
			1	(1)	7.1.			

Please note:

Of a total of 38 measures, only 22 can be reported this quarter.

- Of the 22 (58%) that are quarterly:
 - 15 measures have final data
 - 4 have provisional data (1.8, 2.3, 3.8, 3.9)
 - 3 are not yet available (1.5, 7.3, 7.4).
- 11 (29%) are annual:
 - three are reported this quarter.
- 5 measures (13%) are biennial (6.1, 6.2, 6.3, 7.1, 7.2):
 - these can only be reported once every two years.

Reporting by measure on following pages
(grey background if annual / biennial and not updated this quarter)





Jobs for local people

RAG status

Current / (Previous)

4 0 (0)
3 3 (3) 1.1 1.2 1.3.
2 1 (0) 1.8.
1 2 (3) 1.4 1.9.

Direction of travel ▲ 1 1.8.
since previous report ▼ 0



9 measures

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

Frequency	Annual	Variance from target	Which way is good?
14-15	79%	-1.25%	▲
Target	80%		
13-14	81%		
Benchmark: England	Median 77%	Statistical neighbour 77.0%	

Southampton below national average (mean) performance of 80%, by just 1%, for the first time since 2012. Southampton ranked 89th of 152 Local Authorities.

People Kim Drake

1.2. Pupils attaining 5 or more A*-C grades at GCSE, including English and Maths (%)

Frequency	Annual	Variance from target	Which way is good?
14-15	49.6%	-1.8%	▲
Target	50.5%		
13-14	51.0%		
Benchmark: England	Median 50.5%	Statistical neighbour 52.0%	

Southampton ranked 129th of 151 Local Authorities, 6.7% below national average (mean) outcome of 56.3% and down 1.4% from 2014 compared to a 0.3% decline in the national mean.

People Kim Drake

1.3. Young people who are NEET (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	5.0%	3.8%	▼
Target	5.2%		
Q1	5.0%		
Benchmark: England	Median 5.3%	Best in class 1.8%	

Southampton continues to out-perform statistical neighbours and national figures, due to efficient tracking, referrals and partnership working. Additionally, 'unknowns' are down to 4.6% in Q2 from 5.6% in Q1, and by over ten percentage points from last year.

Strategy, Skills & Comms Denise Edghill

1.4. Care leavers not in contact or NEET (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	56%	-36.3%	▼
Target	41%		
Q1	64%		
Benchmark: England	Median 42.0%	Best in class 11.0%	

Work identified in Q1 is taking effect and regularly reviewed by CDYP and Pathways Team. Contact has continued to improve in part as a result of temporary additional PA capacity, which is due for review by the end of the calendar year.

People Kim Drake

1.5. Apprenticeship starts (% change)

Frequency	Quarterly	Variance from target	Which way is good?
Actual, Q1	n/a	n/a	▲
Target*	2,000		
Q4	440		
Benchmark: England	Median -13.0%	Best in class n/a	

Q1 and Q2 data are not yet available due to lagged release from the Skills Funding Agency, but early indications are that numbers continue to exceed 2013/14 levels and that of the Solent area average.

Strategy, Skills & Comms Denise Edghill

1.6. Investment in major development projects in the City (£m)

Frequency	Annual	Variance from target	Which way is good?
Year to date	n/a	n/a	-
Target	£38m		
14-15	£167m	(14-15 target: £167m)	
Benchmark: Local			

Targets for 2015/16 and 2016/17 are currently under review to ensure they reflect the latest progress position on the Watermark Phase 1 development and Grosvenor Arts complex scheme.

Place Barbara Compton

1.7. Jobs created through major development projects in the City

Frequency	Annual	Variance from target	Which way is good?
Year to date	n/a	n/a	▲
Target	407		
14-15	442	(14-15 target: 442)	
Benchmark: Local			

Targets for 2015/16 and 2016/17 are currently under review to ensure they reflect the latest progress position on the Watermark Phase 1 development and Grosvenor Arts complex scheme.

Place Barbara Compton

1.8. Additional supported jobs / apprenticeships created for major developments (Employment & Skills Plans)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	58	-9.0%	▲
Target*	64		
Q1	29		
Benchmark: Local			

Q2 outcomes are from construction rather than development end use activities. Awaiting final figures for Selco warehouse Pre Employment Training (PET) programme which completes after quarter end. Major retail PET's delayed on Morrison's at East Street Shopping Centre (not built, building developer gone into liquidation) and Centenary Quay, Woolston (opening date not yet finalised and 30 week recruitment cycle not put into operation).

Strategy, Skills & Comms Denise Edghill

1.9. City employers signed up to Living Wage

Frequency	Quarterly	Variance from target	Which way is good?
Actual	5	-16.7%	▲
Target	6		
Q1	5		
Benchmark: England	Median n/a	Best in class n/a	

The number of organisations based in the city who are registered on the Living Wage Foundation website. It currently does not include regional or national organisations who are local employers and Living Wage accredited.

Strategy, Skills & Comms Denise Edghill



Prevention and early intervention

RAG status

Current / (Previous)

4 0 (0)
3 1 (1) 2.1.
2 0 (0)
1 2 (1) 2.2 2.3.

Direction of travel ▲ 0
since previous report ▼ 0



7 measures

2.1. Pupils in Early Years Foundation Phase achieving good level of development (%)

Frequency	Annual	Variance from target	Which way is good?
14-15	66.1%	8.4%	▲
Target*	61.0%		
13-14	61.8%	* 14-15 target	
Benchmark: England	Median 61.0%	Statistical neighbours 64.8%	

Southampton 0.2% below the national average outcome of 66.3% compared to 2% above the national average outcome of 60% in 2014. Southampton now ranks 76th of 151 Local Authorities.

People Kim Drake

2.2. Families Matter Phase 2 (2,300 families): sustained improvement leading to a payment by result claim (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	0.26%	-82.7%	▲
Target	1.5%		
Q1	n/a		
Benchmark: England	Median n/a	Best in class n/a	

Results (payments) claimed at the first significant opportunity to do so in September 2015 were exceptionally low (6 families) for reasons including inappropriate targeting of families and poor recording. These issues are being addressed.

People Kim Drake

2.3. Older people permanently admitted to residential and nursing homes (per 100,000 population)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	882	-13.1%	▼
Target	780		
Q1	1,054		
Benchmark: England	Median 651	Best in class 199	

Q1 updated using new ONS mid year population estimate for 2014. Q2 shows a 16% reduction in admissions compared with Q1. However, the number of admissions during the first half of the year was still at least 23 (17%) higher than the seasonally adjusted target and the year end prediction is still 43 (17%) above target. 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.

People Mark Howell

2.4. Older people still at home 91 days after hospital discharge to reablement/rehabilitation services (%)

Frequency	Annual	Variance from target	Which way is good?
14-15	72.7%	-19.2%	▲
Target	90.0%		
13-14	87.4%		
Benchmark: England	Median 82.5%	Best in class 100.0%	

Reablement of older people in their own homes rather than admission to residential care is under review. Integration of Adult Social Care Services with Solent Health Care Trust Services will help to improve performance in this area.

People Mark Howell

2.5. Adult participation in sport and active recreation (%)

Frequency	Annual	Variance from target	Which way is good?
14-15	22.1%	-15.0%	▲
Target	26.0%		
13-14	25.8%		
Benchmark: England	Median 24.7%	Best in class 36.3%	

The drop in performance follows the national trend. Target for 2015-16: 27.0%

Place Mike Harris

2.6. Smoking prevalence (%)

Frequency	Annual	Variance from target	Which way is good?
13-14	21.5%	-2.4%	▼
Target*	21.0%		
12-13	22.5%	Next update: Jan'16	
Benchmark: England	Median 18.4%	Best in class 10.5%	

Although quit rates remain below target, in line with the national trend, reduced rates of smoking in pregnancy may be attributed to the roll out of routine carbon monoxide screening as part of antenatal care and they look set to continue.

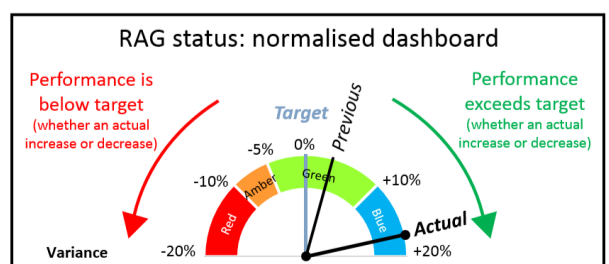
People Andrew Mortimore

2.7. Mortality rate from preventable causes (per 100,000 population)

Frequency	Annual	Variance from target	Which way is good?
14-15	223	-1.2%	▼
Target	220		
13-14	223		
Benchmark: England	Median 184	Best in class 125	

Note a two year time lag in data provision from Public Health England's Outcomes Framework. Southampton's rate is on target and improving but still significantly worse than the England national average. Target for 2015-16: 210.

People Andrew Mortimore





Protecting vulnerable people
9 measures

RAG status
Current / (Previous)

4 1 (0) 3.4.
3 3 (4) 3.6. 3.7. 3.8.
2 0 (1)
1 5 (4) 3.1. 3.2. 3.3. 3.5. 3.9.

Direction of travel
since previous report

▲ 1 3.4.
▼ 1 3.5.



3.1. Children subject to repeat child protection plans (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	21%	-60.8%	▼
Target	13%		
Q1	22%		

Benchmark: England Median 15.0% Best in class n/a

Although down 5.7% on Q1, up 61% compared to the same period last year. Number of children down from 28 in Q1 to 18. The child level data shows that the previous plan of seven of the children ended less than a year ago. The rest of the children were previously subject to a CP plan 1-8 years ago (a majority 2-5 years ago). Details of all children sent to the relevant Principal Officer and Independent Reviewing Officer (IRO) Managers for further investigation of individual circumstances and reasons for re-referrals.

People Kim Drake

3.2. Average time to place a child for adoption after entering care system (days)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	888	-82.3%	▼
Target	487		
Q1	1,270		

Benchmark: England Median 647 Best in class 360

There has been a significant decrease in the average number of days taken to place a child for adoption. Over the past 13 months 65 children have been successful placed with their adoptive families. A robust system of review and monitoring is well established in this area and plans are formed quickly where adoption is identified as a potential option.

People Kim Drake

3.3. Approved prospective adoptive families (per 10,000 population of 0-17 year olds)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	2	-80.0%	▲
Target	10		
Q1	2		

Benchmark: England Median 4 Best in class n/a

This is an old measure which is no longer counted in this way. A revised measure is now to be developed with the service area to ensure we can better report the outcomes resulting from the families engaged in the adoption process.

People Kim Drake

3.4. Children leaving care for permanence (Special Guardianship Order or Adoption) (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	46%	31.4%	▲
Target	35%		
Q1	38%		

Benchmark: England Median 24.0% Best in class n/a

We are above both our own target and the latest national average. The Adoption Improvement Manager in September 2014 and responsible managers have continued to implement the improvement work plan. All cases open to the adoption service have been reviewed and progressed. The evidence of this improvement is demonstrated in the fact that the number of children waiting for adoptive families has significantly decreased and the waiting time is also decreasing.

People Kim Drake

3.5. First time entrants into Youth Justice System (per 100,000 population of 10-17 year olds)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	550	-10.0%	▼
Target	500		
Q1	549		

Benchmark: England Median 426 Best in class 171

First Time Entrant performance has plateaued over the past two quarters (although still lower than the equivalent period twelve months ago when the rate was 698 per 100,000 10 – 17 year olds). In order to ensure continued performance improvement the YOS Manager has met with Hampshire Constabulary in order to review the effectiveness of Southampton's Joint Decision Making Panel. This meeting was productive – with further opportunities to improve identified and actions implemented.

People Kim Drake

3.6. Young people re-offending in 12 month period from original offence (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	34.0%	8.1%	▼
Target	37.0%		
Q1	34.0%		

Benchmark: England Median 35.6% Best in class 17.6%

There has been a further reduction in re-offending in Southampton and the local rate is now below the statistical neighbour and national averages. It will now be important to maintain this level and it will be essential for the youth justice partnership to respond effectively to a reducing cohort of young people, with complex needs. In November 2015, the YOS Management Board will receive an update on the Reducing Re-offending Action Plan; specifically, in relation to the Priority Young People and 10 – 13 years cohorts.

People Kim Drake

3.7. Repeat domestic violence and abuse cases returning to a Multi-Agency Risk Assessment Conference (MARAC) (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	22.8%	-1.1%	▼
Target	22.5%		
Q1	21.6%		

Benchmark: England Median 24.0% Best in class 28-40%

The continuing high level of repeat referrals to MARAC, whilst concerning as demonstrates high levels of repeat domestic abuse, does suggest that potentially either victims are more willing to report concerns to the Police in an area of well documented under reporting and/or Police identification and recording is increasing.

People Kim Drake

3.8. Average whole system delays for transfers of care from hospital (days per month per 100,000 population)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	448	-1.3%	▼
Target	442		
Q1	462		

Benchmark: England Median 277 Best in class 49

Q1 updated using new ONS mid year population estimate for 2014 and performance now includes all months. Q2 based on data for July and August 2015. Performance has improved by 10% during Q2 but the year end outturn is still expected to be 12% above the target of 401 per capita. This will still be an improvement of 13% compared with the previous year.

People Mark Howell

3.9. People using social care who receive direct payments (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	19.9%	-20.3%	▲
Target	25.0%		
Q1	18.6%		

Benchmark: Local

Remains relatively static. Despite a major initiative to review procedures, re-train staff and improve communications the year end forecast is still uncertain and likely to miss the target of 25% because it is unclear how many carers benefit from services provided to service users. This is being addressed by changes to the information system. Note national changes such that this indicator cannot be compared to previous years.

People Mark Howell



Good quality and affordable housing
3 measures

RAG status
Current / (Previous)

4 0 (0)
3 1 (0) 4.3.
2 0 (1)
1 2 (2) 4.1. 4.2.

Direction of travel
since previous report

▲ 1 4.3.
▼ 0



4.1. Affordable homes delivered

Frequency	Quarterly	Variance from target	Which way is good?
Actual	75	-17.8%	▲
Target	365		
Q1	18		

Benchmark: Local

The projected year end outturn will not meet the the current annual target, primarily due to unexpected national Policy and Budget implications. The annual target is therefore now under review.

Place Barbara Compton

4.2. Local authority housing stock that is non decent (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	6.9%	-130.0%	▼
Target	3.0%		
Q1	7.8%		

Benchmark: England Median 4.74% Best in class 0.00%

Beginning to see improvements through either capital investment or reassessment via surveys and/or specialist inspection (e.g. Electrical, Gas). Ongoing data cleansing will correct some data issues.

People Nick Cross

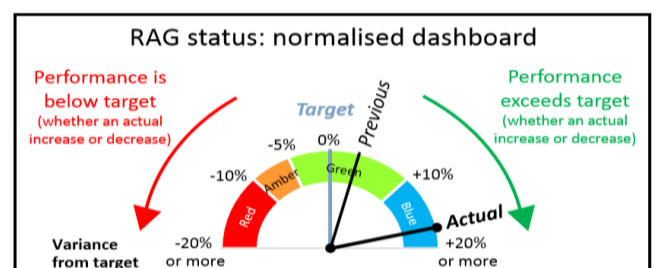
4.3. Care leavers in contact and in suitable accommodation (%)

Frequency	Quarterly	Variance from target	Which way is good?
Actual	81.7%	-3.9%	▲
Target	85.0%		
Q1	80.0%		

Benchmark: England Median 88% Best in class 100%

Support and Accommodation Services to Vulnerable Young People and care leavers is improving and a panel supporting this process is functioning effectively and consistently. Work continues to establish better methods of engaging and staying in touch with our care leavers and work ongoing to improve the range of accommodation options.

People Kim Drake





Services for all

3 measures

RAG status

Current / (Previous)

4 **2** (2) 5.2. 5.3.
 3 **1** (1) 5.1.
 2 **0** (0)
 1 **0** (0)

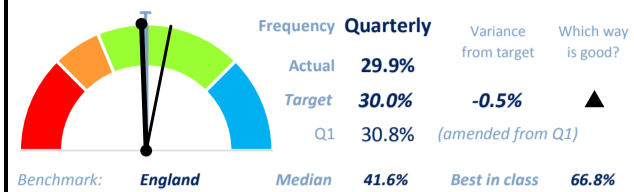
Direction of travel

since previous report

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▼ 0

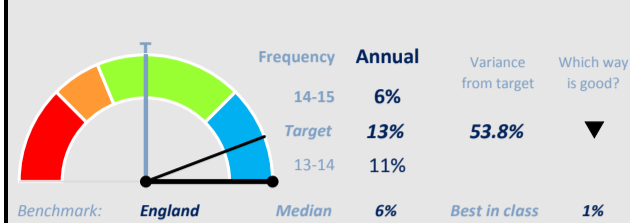


5.1. Household waste sent for re-use, recycling and composting (%)



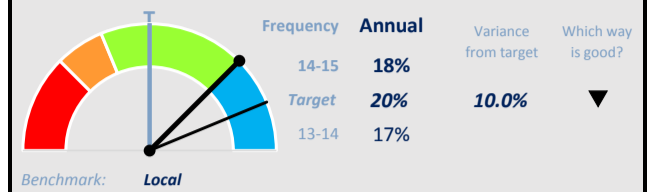
We work hard to encourage residents to recycle as much as they can. However, there remains a need to improve the quality of recycling as items that can't be recycled are placed in recycling bins and items that can be put in rubbish bins.
 Place **Mitch Sanders**

5.2. 'A' roads requiring urgent structural maintenance (%)



Data is obtained through an annual survey. Targets are based on current levels of investment. Note target is below England national average.
 Place **Rob Harwood**

5.3. Unclassified roads requiring urgent structural maintenance (%)



Data is obtained through an annual survey. Targets are based on current levels of investment. No data published nationally.
 Place **Rob Harwood**



City pride

3 measures

RAG status

Current / (Previous)

4 **0** (0)
 3 **1** (1) 6.2.
 2 **2** (2) 6.1. 6.3.
 1 **0** (0)

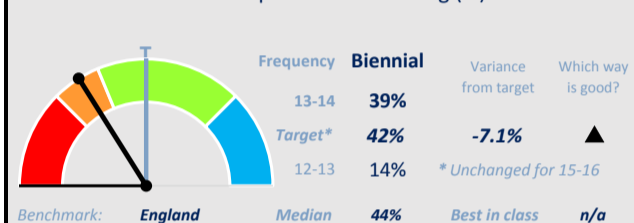
Direction of travel

since previous report

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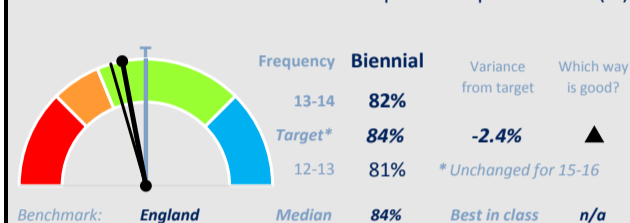


6.1. Residents who take part in volunteering (%)



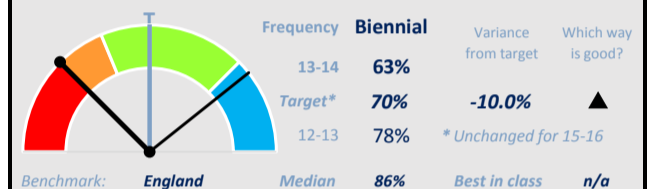
Results from Southampton City Survey 2014. Next survey due in 2016. Target is below national average 2014. A city-wide collaborative approach to improvement is underway through Southampton Connect.
 Strategy, Skills & Comms **Suki Sitaram**

6.2. Residents satisfied with Southampton as a place to live (%)



Results from Southampton City Survey 2014. Next survey due in 2016. Target is below national average 2014. A city-wide collaborative approach to improvement is underway through Southampton Connect.
 Strategy, Skills & Comms **Suki Sitaram**

6.3. Residents who feel that Southampton is a place where people from different backgrounds get on well together



Results from Southampton City Survey 2014. Next survey due in 2016. Target is below national average 2014. A city-wide collaborative approach to improvement is underway through Southampton Connect.
 Strategy, Skills & Comms **Suki Sitaram**



A sustainable council

4 measures

RAG status

Current / (Previous)

4 **0** (0)
 3 **0** (0)
 2 **1** (1) 7.2.
 1 **1** (1) 7.1.

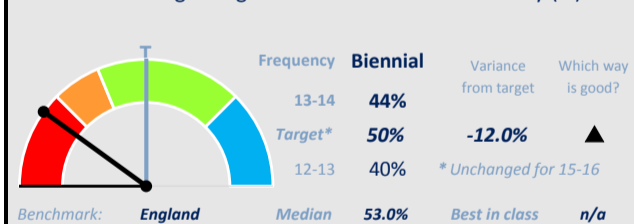
Direction of travel

since previous report

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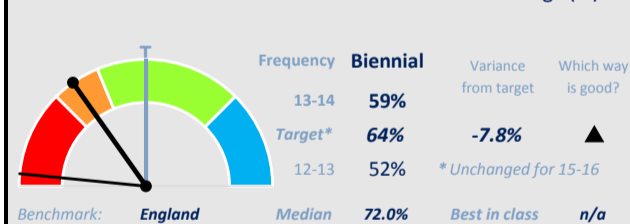


7.1. Residents agreeing council offers value for money (%)



Results from Southampton City Survey 2014. Next survey due in 2016. Target is below national average 2014.
 Strategy, Skills & Comms **Suki Sitaram**

7.2. Residents satisfied with how the council runs things (%)



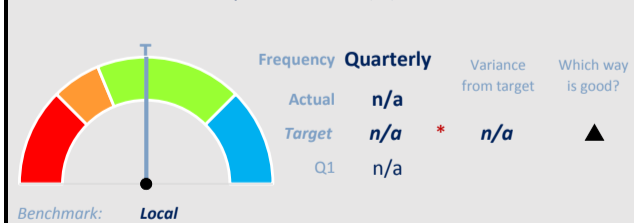
Results from Southampton City Survey 2014. Next survey due in 2016. Target is below national average 2014.
 Strategy, Skills & Comms **Suki Sitaram**

7.3. Number of unique customer online accounts



* Target from December 2015. Actuals not yet available.
 Transformation **Stephen Giacchino**

7.4. Transactions completed online (%)



* Target not set. Actuals not yet available.
 Transformation **Stephen Giacchino**

