

DECISION-MAKER:	Cabinet
SUBJECT:	Corporate Performance Reporting Q2
DATE OF DECISION:	26 November 2024
REPORT OF:	COUNCILLOR FIELKER LEADER OF THE COUNCIL

<u>CONTACT DETAILS</u>			
Executive Director	Title	Director of Strategy & Performance	
	Name:	Munira Holloway	Tel: 023 8083 4476
	E-mail	munira.holloway@southampton.gov.uk	
Author:	Title	Head of Data, Intelligence and Insight	
	Name:	Dan King	Tel: 023 8083 2493
	E-mail	dan.king@southampton.gov.uk	

STATEMENT OF CONFIDENTIALITY
Not Applicable

BRIEF SUMMARY		
<p>Southampton City Council recognises the importance of effective performance management in delivering high-quality services to its residents. By implementing an updated, comprehensive reporting process, the council aims to foster an evidence and intelligence-led culture, as outlined in its Data and Intelligence Strategy.</p>		
<p>This report provides a summary of the Q2 strategic accountability and performance framework for the council. It is being developed on an iterative basis, and in time will align to ensure it is reflective of the aligned strategic outcomes in the City Plan, Master Plan and other key strategies. Effective partnership working is core to successful achievement of some of the outcomes, these are considered core indicators about the city and whilst the council does not necessarily have direct control over the outcomes, recognising the council's leadership role in partnerships across the city remain important areas of focus.</p>		
<p>2024/25 being a transitional year for the council, a one year update to the Corporate Plan was agreed, with service business plans developed to support this. The performance report covers key performance indicators (KPIs) relating to the Corporate Plan, service business plans and relevant measures from the Office of Local Government (Oflog). These are refreshed monthly (where data is available) and reported to Management Board and Cabinet on a quarterly basis.</p>		
<p>This report summarises performance by directorate, highlighting areas that are on track / improving as well as areas of concern and actions being taken to address these.</p>		
RECOMMENDATIONS:		
<table border="1"> <tr> <td>(i)</td> <td>That Cabinet notes the Quarter 2 performance report.</td> </tr> </table>	(i)	That Cabinet notes the Quarter 2 performance report.
(i)	That Cabinet notes the Quarter 2 performance report.	

	(ii)	Notes performance issues raised, actions being taken and consider any areas for focus or further investigation.
REASONS FOR REPORT RECOMMENDATIONS		
1.	Embedding a consistent and effective performance reporting process is important for the organisation to effectively manage its services and finances, improve processes and outcomes and to deliver on transformation objectives.	
2.	The proposed approach aligns to the Data and Intelligence Strategy for the Council and its aspiration to be an evidence and intelligence-led organisation.	
ALTERNATIVE OPTIONS CONSIDERED AND REJECTED		
3.	No corporate reporting process in place, with reporting ad-hoc or on request. Rejected as regular performance reporting is essential for the council to effectively manage its business.	
DETAIL (Including consultation carried out)		
4.	Background The SCC Corporate Performance Report provides a high-level overview of the performance of the organisation. The report has been developed in Power BI, allowing managers and Cabinet Members to explore a key set of measures on a regular basis, benchmark performance (against local targets, the national average / comparator areas), and also examine trends over time.	
5.	The dashboard brings together performance, finance and HR data in a single location using a Power BI Application. Managers can access this information in one location, providing a single version of the truth.	
6.	The Corporate KPI measures will be reviewed with Management Board, the Business Planning and Performance Group and Cabinet to ensure they continue to be relevant and reflect key performance issues. Other than those relating to the Corporate Plan, indicators will be added, removed or raised by exception if needed throughout the year.	
7.	In some areas local targets have been agreed with services to measure performance. The report also allows users to benchmark indicators against the national average and comparator areas (where available) to get a broader understanding of relative performance and where Southampton may be an outlier.	
8.	Although the report is updated monthly, some measures are only available on a quarterly or annual basis and so will be updated as new data becomes available.	
9.	Summary Overall, the report provides a mixed picture of performance across the organisation. There are certainly some areas of positive movement, and evidence of where decisive transformation or improvement activity has produced positive results. Where there are areas of concern these are being addressed both at a service and cross departmental level. Transformation plans are developing across the entire organisation which alongside financial benefits will be focused on ensuring performance meets expected levels.	
10.	Corporate Plan Indicators Most measures in the Corporate Plan are strategic indicators that reflect the city's overall status. While the council has limited control over these indicators, they are	

crucial for understanding residents' needs and service requirements. Achieving the aspirational local targets set requires effective partnership across the city.

Selected KPIs		RAG Key			Use the filtering options or RAG bars to filter the table. Selecting a KPI opens drill-through options to explore on the right			Select data →								
13		More than 10%	On or better	Within 10%	Target	National (England)	Peer (Statistical Neighbours)	Select data →								
		🔴	🟢	🟡	🔴 5	🟡 6	🟢	🔴 6	🟡 4	🟢	🔴 4	🟢 5	🟢	Select data →		
KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend								
Rate of Looked After Children (per 10,000)	September 2024	94.26	94.86	▲ 0.60	🟡 86.60	🔴 71.00	🟢 100.90									
Key Stage 4 - Percentage of pupils achieving a grade 5 or above in English & Maths	2023	42.10	38.10	▼ -4.00	🟡 40.00	🔴 45.50	🟡 39.10									
Southampton's relative deprivation rank amongst Local Authorities in England	2019	54.00	55.00	▲ 1.00	🔴 74.00	●	●									
Healthy life expectancy at birth (male)	2018 - 20	60.70	61.35	▲ 0.65	🟡 65.60	🟡 63.14	●									
Healthy life expectancy at birth (female)	2018 - 20	62.61	63.05	▲ 0.44	🟡 65.34	🟡 63.87	●									
Physically active adults	2022/23	65.89	66.91	▲ 1.02	🔴 80.40	🟡 67.14	●									
Percentage of children in Year 6 with excess weight	2022/23	39.77	40.36	▲ 0.59	🔴 30.82	🔴 36.57	●									
Economic growth measured by GVA per head £	2022	36,060.00	39,665.00	▲ 3,605.00	🟢 33,976.00	🟢 33,976.00	🟢 33,843.00									
Percentage of working age adults claiming out of work benefits	September 2024	4.50	4.70	▲ 0.20	🟡 4.40	🟡 4.40	🟡 4.45									
Gap in median weekly pay between residents and workers	2023	36.00	52.00	▲ 16.00	🔴 0.00	🔴 0.00	🔴 28.00									
Percentage of economically active population (age 16-64) with no or low qualifications	2023	5.00	7.70	▲ 2.70	🔴 5.80	🔴 5.80	🔴 5.50									
Proportion of residents that agree that their local area is a place where people from different backgrounds get on well together (%)	2020	71.00	74.00	▲ 3.00	●	●	●									
Percentage of SCC homes that meet the decent homes standard	2024/25 - Q2	53.50	53.20	▼ -0.30	🟡 57.40	🔴 93.52	●									

11. Key Performance Indicators (KPIs)
Among the 12 KPIs with local targets:

- 1 is on track (green)
- 6 are close to target (amber), within 10%
- 5 are not meeting targets (red)

12. Since quarter 1, three of these corporate plan indicators have been updated:

Economy

- The proportion of working age adults claiming out of work benefits rose to 4.7% in September compared to 4.0% in October last year. This is higher than the national average of 4.4%, although the increase appears to mirror the national trend.

Housing Standards

- The percentage of homes that meet the decent homes standard fell slightly to 53.2% in Q2 compared to 53.5% in Q1. This continues to be lower than the national average of 93.5% and below our in-year target of 57.4%. The forward trajectory indicates downward pressure on homes meeting the required standard. A number of mitigation measures have been put in place to slow the downward trend, a key one being a new planned contractor to support Housing Operations to deliver planned works investment. The main driver remains the level of capital investment in the property estate which is currently subject to review to ensure as we progress into future financial years that we reverse recent trends and bring properties back up to an acceptable standard.

Children in Care (CiC)

- The rate of children looked after increased slightly in September to 94.86 per 10,000 children. However, the rate is down overall since the start of the year (97.47 in April). As the Family Safeguarding approach is embedded, it is expected to see a reduction in care entrants over the next year. In the interim, we remain below the Statistical Neighbour Average.

13. Children and Learning – Social Care:

Selected KPIs 11

RAG Key: More than 10% (Red), On or better (Green), Within 10% (Amber)

Use the filtering options or RAG bars to filter the table. Selecting a KPI opens drill-through options to explore on the right

Target: 3 Red, 4 Amber, 4 Green | National (England): 3 Red, 4 Amber, 4 Green | Peer (Statistical Neighbours): 3 Red, 3 Amber, 5 Green

KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend
Rolling rate of referrals per 10,000 of Under 18 Population	September 2024	555.51	562.33	▲ 6.82	581.00	544.50	640.06	
Rate of Children In Need (per 10,000)	September 2024	346.94	353.56	▲ 6.62	354.00	342.70	428.81	
Percentage of re-referrals within 12 months	September 2024	23.42	13.53	▼ -9.89	20.40	21.00	20.40	
Rate of Children subject to Child Protection Plan (per 10,000)	September 2024	46.93	42.92	▼ -4.01	49.00	43.20	52.92	
Percentage of Child Protection Children subject to a plan for a second or subsequent time	September 2024	38.03	33.64	▼ -4.39	25.10	23.60	25.10	
Rate of Looked After Children (per 10,000)	September 2024	94.26	94.86	▲ 0.60	86.60	71.00	100.90	
Percentage of CLA placed in SCC provision fostering placements as at the end of the month	September 2024	43.40	42.71	▼ -0.69	58.00	42.00	47.80	
Percentage of CLA at end of month with 3 or more placements during the year	September 2024	13.83	13.74	▼ -0.09	10.50	10.00	10.50	
Percentage of care leavers in suitable accommodation on their 19th to 21st birthday	September 2024	85.37	85.51	▲ 0.14	87.90	88.00	87.90	
Percentage of care leavers aged 19-21 in Education, Employment or Training	September 2024	55.61	52.66	▼ -2.95	54.70	56.00	54.70	
Percentage of care leavers in touch with the authority from 19th - 21st birthday	September 2024	92.20	92.75	▲ 0.55	93.70	92.00	93.70	

At a corporate level, the performance of Children's Social Care is assessed through 11 key performance indicators (KPIs), with 4 indicators rated green, 4 amber (within 10% of target), and 3 red. Most KPIs are trending positively reflecting the work that has been undertaken to improve the division over the past few years.

KPIs on track / improving:

Referral rates: Despite a slight increase in the last month, the referral rate into the service have fallen from 626.9 per 10,000 children in April to 562.3 in September. This is still above the national average, but better than our statistical neighbour average. However, the target to reduce referrals by 10% this year (581 per 10,000) has already been achieved and now needs to be sustained.

The overriding service principle of 'right service, right time' remains, but we have been exploring approaches that have been successfully implemented in other local authorities. The service is now implementing a conversational model at the front door, underpinned by relationship-based working. This means that practitioners will be talking to families and having conversations with professionals to ensure that the right information is gained earlier in the process, consent has been sought and we can target flexible family support as soon as possible.

Children in Need (CiN): The rate of CiN was 353.6 per 10,000 children in September. This is a slight increase from August, but reflects an overall falling trend since January (417.1 per 10,000). The service set a target to reduce the rate by 10% from March and has already achieved this goal. The current rate is lower than the 2023 statistical neighbour average (429) and within 10% of the national average (343). The Service is currently reviewing children that have been subject to a CIN plan for more than a year to consider the effectiveness of interventions and review the decision making.

Child Protection Plans: The rate of children subject to a Child Protection plan fell to a year low of 42.9 per 10,000 children in September. This is now below the local target set (49 per 10,000) and better than the national (43.2) and statistical neighbour (52.9) average. It is expected that this rate may increase over the winter as demand increases, but there is sufficient time over the next 18 months to stabilise the rate at or below the target.

The Family Safeguarding Model (FSM) offers intensive and robust, multi-agency working with parents impacted by mental health, substance use and domestic abuse. As a result, it is expected that children that would otherwise end up with a CP plan can be more effectively safeguarded through this approach. The quality of decision making and work with families through FSM is tested through the service's quality assurance framework.

Re-referral rates: The proportion of re-referrals within 12 months fell dramatically in September to 13.5% from 23.4% in August. This is now better than the set target of 20.4% and better than the national and stat neighbour averages. This is an important measure as a high rate could indicate we are closing families to services too early to reduce caseloads. The practice framework is strengthening practice in these areas, and a new team specifically targeting risk outside of the home is being launched in November 2024. A summary report will be submitted to Scrutiny Panel in November 24.

Placement Stability: There has been an improvement in placement stability since March. 13.7% of CLA had 3 or more placements during the year in September, compared to 18.2% in March. Despite this improvement, progress has plateaued in Q2 and remains above our local target of 10.5%. The placement stability panel continue to meet monthly to review the risks within all placements for looked after children to create support and contingency plans as early as possible. Children with 2 moves within the last year are being identified for additional placement stability oversight.

Care Leavers: In quarter 2 there were also improvements in the percentage of care leavers in suitable accommodation (85.5%) and in the percentage of care leavers in touch with the LA (92.8%). The service is reviewing all records for care leavers open to the service to ensure their current circumstances are up to date and that all practitioners have a shared understanding of the categorisation used.

Areas for focus:

Children in Care (CiC): The rate of CiC was 94.9 per 10,000 children in September. Whilst this represents a slight reduction from the end of Q1 (95.7 in June), the previous downward trend has plateaued over the last three months. This suggests we will be short of reaching the local target of 86.6 by the end of the year (our overall aspiration is to reach 72 by March 2026). As the Family Safeguarding approach is embedded, it is expected to see a reduction in care entrants over the next year. In the interim, we remain below the Statistical Neighbour Average.

Repeat Child Protection (CP) Plans: Despite children on a CP Plan falling, the percentage of children subject to a plan for a second or subsequent time continues to be high at 33.6% (against a target of 25.10%). However, the September percentage is 4.4 percentage lower than August, suggesting an improved direction of travel. It is believed the high percentage is due to our history of having a high number of children subject to a CP plan, as this measure considers any episode of child protection within a child's lifetime. Only 2% of children starting a new CP plan were previously on a plan within the last 12 months and 7% within the last 2 years.

The service has undertaken audit activity for this cohort of children and found that the key areas of need within families were linked to domestic abuse, parental mental health and neglect. There is a plan to strengthen the practice based on the Safe & Together model of domestic abuse over the coming months, and recruitment is underway for adult mental health practitioners to join the Family Safeguarding teams.

Council Care Provision: The proportion of CLA placed in SCC provision fell to 42.7% in September, compared to 45.7% recorded at the end of Q1 (June). This is below our local target of 58% and below the stat neighbour average of 47.8%. There is significant work underway to review the arrangements for foster carers to increase utilisation, and this is one of the work streams being supported by Newton.

Care Leavers in Education, Employment or Training: There has been a falling trend in the percentage of Care Leavers in education employment or training in quarter 2; The percentage fell to 52.7% in September, compared to 58.6% in June. This is now lower than our target of 54.7% and lower than the national average (56%). The service plan to conduct a review of the records for care leavers to ensure all situations are up to date and recorded on the system. This data will then inform a wider discussion regarding strategies and support for these young people linking in with the post 16 services.

Next steps:

The following initiatives are underway to address areas of concern:

- The Conversational Model is being introduced in January 2025
- We are undertaking a review of CIN plans for 12 months +
- The effectiveness of Family Safeguarding is being reviewed through governance arrangements

- A report on the re-referral audit will be submitted to Scrutiny Panel in November
- Placement Stability work is being undertaken
- Care leaver records are to be reviewed and updated to inform further work around Education, Employment and Training (EET)
- We are working to strengthen practice around domestic abuse
- Better utilisation of SCC fostering resource

14. Children and Learning – Education & Youth Offending:



At a corporate level, the performance of Education & Youth Offending is monitored through 10 key performance indicators, with 3 indicators rated green, 5 amber (within 10% of target), and 2 red. 5 KPIs are improving, 3 are worsening and 2 show no change.

Only two indicators have been updated since the Q1 performance review (KS2 outcomes & YJ first time entrants).

KPIs on track / improving:

Absence Rates: The latest data from the Autumn term shows improvement in both overall absence (7.32% vs target of 7.20%) and persistent absence (21.16% vs target of 21.20%). Primary schools have driven these improvements, while secondary schools still struggle with persistent absence.

Youth Offending: The rate of first-time entrants into the youth justice system reduced to 182 per 100,000 in the latest period (Jul'23 to Jun'24); this is moving in the right direction but still higher than the national average of 165 per 100,000. However, this is good for a city with higher youth crime and peer on peer violence than statistical neighbours. Extensive work on the prevention of offending and increasing of safety and opportunities for young people is ongoing. Over two-thirds of Youth Offending Services inspected in the past year received an overall rating of

'Good' or 'Outstanding', with stable staffing, manageable caseloads, and impressive services. This has translated into positive individual casework.

Areas for focus:

Educational outcomes: In 2023/24, 56.0% of Southampton pupils achieved the Expected Standard in Reading, Writing and Maths at KS2, which is 4% points below the National performance of 60%. This is equivalent to approximately 137 pupils less than achieved nationally in 2023/24. Southampton's performance is slightly below our local target of 58% and the stat neighbour average of 57%.

Next steps:

Just over 25% of maintained schools and Academies/Free schools were monitored during KS2 SATs week, and compliance was high. 95% of teacher assessments for writing were agreed through LA moderation processes for the second consecutive year, therefore there is confidence in accuracy of the outcomes data.

A new process for school improvement services has been in place since September bringing greater capacity into the school improvement offer. This 'Trusted Partners' network enables schools to choose to select partners to work with that the LA has Quality Assured with the intention of strong matching to school priorities.

Additionally, an action research piece is in progress this term that aims to identify good practice in schools whose disadvantaged gaps are closing or compare well to statistical neighbours to share this locally, through a similar targeted CPD approach to the writing project and greater depth writing projects that have been successful in improving outcomes more rapidly than national rates in 22/23 and 23/24.

Further work is in place to enable the Solent Maths Hub and the English Hub to work in a more targeted manner by signposting schools to their services and resources.

15. Community Wellbeing – Adult Social Care:

Selected KPIs		RAG Key			Use the filtering options or RAG bars to filter the table. Selecting a KPI opens drill-through options to explore on the right				Select data →	
9		More than 10% ⊖	On or better ✓	Within 10% !	Target	National (England)	Peer (Statistical Neighbours)		Select data →	
					⊖ 4	! 3	● 2	⊖ 2	● 6	Select data →
KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend		
Number of contacts created by or received by ASC Connect team (including those created by Contact Centre team)	September 2024	706.00	351.00	▼ -355.00	●	●	●			
% of contacts with an outcome of request for telecare or housing adaptations or reablement intervention required	September 2024	17.73	14.13	▼ -3.60	!	●	●			
Number of New Care Act Assessments completed (excluding terminated assessments, unplanned reviews and planned reviews)	September 2024	93.00	100.00	▲ 7.00	●	●	●			
Proportion of people and carers with eligible long term services reviewed during the past 12 months	September 2024	47.61	46.90	▼ -0.70	⊖	●	●			
Proportion of completed safeguarding enquiries where the Adult at Risk achieved their desired outcomes	September 2024	58.82	33.33	▼ -25.49	⊖	●	●			
Percentage of people with eligible needs supported to live independently (LD Only)	September 2024	79.26	78.92	▼ -0.34	!	●	●			
Proportion of people who use services who receive direct payments	September 2024	12.73	12.50	▼ -0.23	⊖	⊖ 26.19	⊖ 25.90			
Cumulative number of younger adults (aged 18-64) whose long-term support needs are met by admission to residential and nursing care homes, per 100,000 population	September 2024	8.32	8.92	▲ 0.59	⊖	⊖ 7.30	⊖ 7.70			
Cumulative number of older adults (aged 65 and over) whose long-term support needs are met by admission to residential and nursing care homes, per 100,000 population	September 2024	248.22	291.51	▲ 43.29	!	! 280.38	! 278.48			

At a corporate level, the performance of Adult Social Care is monitored through 9 key performance indicators, with 3 indicators amber (within 10% of target), and 4 red.

KPIs on track / improving:

Contacts: There has been an overall decline in the number of contacts to ASC Connect Team over the last twelve months, reaching a low of 351 in September. This is around half the number received in August (706). This indicates that there could be a legitimate fall in demand; this is borne out by a significant increase in the number of people accessing Ask SARA (our online resource that gives practical information and advice to support people with living independently). Additionally, a shift in contacts going directly to the most appropriate service area, rather than being channelled through our front door was anticipated with the changes made to processes as part of the recent restructure. Processes have been reviewed to remove un-necessary contact points and reduce delay.

Care Act assessments: The number of new Care Act assessments completed in September (100) is similar to the end of quarter 1 (102 in June). This may suggest demand is stable, but assessment completion is also impacted by staff capacity and can be lower in periods of high staff turnover and annual leave. In future, this may need to be interpreted alongside a waiting list or completion time measure/s.

Supporting independence: The proportion of people with eligible needs supported to live independently was 78.9% in September. This measure has remained stable for some time and is close to our target of 80%. The transformation programme 'Whole Life Pathway' workstream is focused on moving individuals to the least restrictive setting, so it is anticipated that this measure will improve over time.

Admissions to care homes: The rate of 65+ admissions to residential and nursing care homes rose to 291.5 per 100k in September, which is slightly above the target

trajectory of 280. If the trend over the last 6 months is extrapolated to the end of the year, this would give a rate of 581.6, which is slightly higher than our end of year target of 560.8. Whilst there is an increase in placements, we are seeing a reduction in spend overall. Solution circles have been established to support earlier collaboration between professionals. The remit of these groups is to explore community-based support options before residential provision is considered.

Areas for focus:

Telecare and housing adaptations: The % of contacts with an outcome of request for telecare, housing adaptation or reablement has had been increasing throughout to the year, reaching a high of 17.7% in August (compared to 10.7% in April). However, performance fell back slightly in September to 14.1% which is just under our target of 15%. This is measure of earlier intervention and access to preventative support. Work is underway as part of the Transformation programme to increase capacity in these preventative services and to ensure that support can be accessed without delay.

Reviews: The proportion of reviews completed in the past 12 months continues to fall according to our current measure. In September it was 46.9%, which is the lowest point in the last 12 months and is significantly below our local target of 75%. This measure is important as it assesses if care packages are appropriate to client needs and can have an impact on ongoing costs. However, if we remove carer reviews (for which SCC is not responsible), SCC are in a favourable position when compared to our stat neighbours on this indicator but recognise the importance of maintaining strong focus on improving our review performance. Each service area holds a dedicated target for the number of reviews to be completed. It will be helpful in future reports to separate the service user reviews and the carer reviews, to provide an appropriate lens on areas of focus, as the carer reviews are commissioned, whilst the service user reviews are the responsibility of operational services.

Safeguarding outcomes: The proportion of completed safeguarding enquiries where the adult at risk achieved their desired outcomes fell in September to 33.3% (58.8% in August). There is an improvement in the recording of peoples desired outcomes, but more work is needed to train staff to ensure we record outcomes accurately when they are met.

Direct Payments: The proportion of service users receiving direct payments continues to be low at 12.5% in September (compared to our local target of 18%); this has been relatively stable for the past 12 months. This is significantly lower than the national average of 26.2% and our stat neighbour average of 25.9%. Our ambition is to see a significant improvement in the proportion of individuals who choose to take a Direct Payment, as this is an indicator that people are taking direct control of how their support needs are met. The introduction of "Virtual Wallets" (our online portal for managing Direct Payments) gives individuals and professionals greater visibility of each Direct Payment account. The project has delivered simplified processes, with a range of supporting material. There is a Direct Payments Advisor now in post who will provide specialist advice, guidance and support to staff and to Direct Payment recipients, as well as having a role to promote the benefits of Direct Payments.

Adult admissions: The rate of 18-64 year old admissions to residential and nursing care homes continues to be higher than our target trajectory (8.92 per 100,000 population compared to 7.3). If the trend over the last 6 months is extrapolated to the end of the year, this would give a rate of 15.1, which will exceed our end of year target of 14.60. However, we expect that figure to reduce as we see the impact of the Whole Life Pathway programme.

Next steps:

The transformation workstreams in Adult Social Care have clear points to identify where targeted improvement outcomes link to our vision and strategic ambition for Southampton residents.

Living and Ageing Well, Whole Life Pathway and Service Productivity and Re-design Programmes also have clear reference to key performance indicators that the transformation work will positively influence, including an outline of how those indicators will be impacted.

Areas of focus within transformation will reduce admissions to residential and nursing and facilitate greater uptake of new Direct Payments. A Strategic Performance Lead has been appointed who will provide greater oversight and coordination of our performance improvement, including reviews, reporting directly to Heads of Service.

We have recently developed a new performance data pack, which is currently being tested both operationally and strategically, with oversight from the ASC Improvement board, which has an independent chair to provide both challenge and support. We expect to finalise this pack in January 2025.

16. Community Wellbeing – Public Health and Communities:

Selected KPIs		RAG Key			Use the filtering options or RAG bars to filter the table. Selecting a KPI opens drill-through options to explore on the right								
18		More than 10%	On or better	Within 10%	Target	National (England)		Peer (Statistical Neighbours)		Select data →			
		🔴	🟢	🟡	🔴 12	🟡 4	🔴 6	🟡 6	🟢 6	🟡 4	🟢 5	🟢 8	Select data →
KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend					
Violent crime rate per 1k population (benchmarking)	2022/23	58.90	57.70	▼ -1.20	🔴 35.40	🔴 35.40	🔴 41.90						
Domestic abuse rate per 1k population (benchmarking)	2022/23	23.50	22.80	▼ -0.70	🔴 14.90	🔴 14.90	🟢						
Hate crime rate per 1k population (benchmarking)	2022/23	4.80	4.40	▼ -0.40	🔴 2.40	🔴 2.40	🟢						
Violent crime rate per 1k population (local)	September 2023 - August 2024	46.64	46.52	▼ -0.12	🔴 35.40	🟢	🟢						
Domestic abuse rate per 1k population (local)	September 2023 - August 2024	18.02	18.07	▲ 0.05	🔴 14.90	🟢	🟢						
Hate crime rate per 1k population (local)	September 2023 - August 2024	3.29	3.48	▲ 0.20	🔴 2.40	🟢	🟢						
Southampton's relative deprivation rank amongst Local Authorities in England	2019	54.00	55.00	▲ 1.00	🔴 74.00	🟢	🟢 53.20						
Life Expectancy (Males)	Jul 2021 to Jun 2024	77.84	77.80	▼ -0.03	🟡 78.75	🟡 78.85	🟢 76.80						
Life Expectancy (Females)	Jul 2021 to Jun 2024	82.31	82.27	▼ -0.04	🟡 83.08	🟡 82.82	🟢 81.18						
Healthy life expectancy at birth (male)	2018 - 20	60.70	61.35	▲ 0.65	🟡 65.60	🟡 63.14	🟢 60.02						
Healthy life expectancy at birth (female)	2018 - 20	62.61	63.05	▲ 0.44	🟡 65.34	🟡 63.87	🟢 61.30						
Gap in life expectancy between most and least deprived (Males)	Jul 2021 to Jun 2024	5.19	6.05	▲ 0.86	🟢	🟢	🟢						
Gap in life expectancy between most and least deprived (Females)	Jul 2021 to Jun 2024	4.61	4.72	▲ 0.11	🟢	🟢	🟢						
Smoking levels in adults	2023	13.15	14.23	▲ 1.07	🔴 12.00	🔴 11.63	🟡 13.00						
Physically active adults	2022/23	65.89	66.91	▲ 1.02	🔴 80.40	🟡 67.14	🟡 67.50						
Alcohol specific mortality (all ages) per 100,000	July 2023 - June 2024	32.84	28.49	▼ -4.36	🔴 16.09	🔴 14.45	🟢						
Percentage of children in Year R with excess weight	2022/23	22.36	22.44	▲ 0.08	🔴 19.25	🟡 21.31	🟡 20.50						
Percentage of children in Year 6 with excess weight	2022/23	39.77	40.36	▲ 0.59	🔴 30.82	🔴 36.57	🟡 38.34						

These measures are largely more strategic indicators on the state of the city. The City Council has little direct control of these, so does not directly link to the performance of council services. However, they are important contextual indicators for the city, which impact on outcomes for residents and demand for services. Aspirational local targets have been set, but should be interpreted in the context of requiring effective partnership working across the city to achieve them, rather than being the responsibility of any one SCC service area to achieve.

Of the 16 KPIs with local targets set, 0 are currently green whilst 4 are amber (within 10% of target) and 12 are red; 9 are moving in the right direction (improving), whilst 9 are worsening.

Recently updated KPIs:

Violent crime: Rates of violent crime in Southampton remain high but have been consistently declining over the last year. The rate for the Sept'23 to Aug'24 period was 46.5 per 1,000 population, compared to 51.5 for the Oct'22 to Sept'23 period.

However, this remains above our ambitious target of 35.4 per 1,000 population. Operation Defender meets weekly to implement a crime prevention and reduction strategy to combat ongoing and emerging issues e.g. Violence Against Women and Girls.

Domestic abuse: Similarly, the rates of domestic abuse have also consistently been declining over the last year. The rate for the Sept'23 to Aug'24 period was 18.1 per 1,000 population, compared to 20.1 for the Oct'22 to Sept'23 period. Despite this positive direction of travel, this remains above our ambitious target of 14.9 per 1,000 population. The Domestic Abuse and VAWG Strategic Partnership Board oversees tactical and operational activity. Male engagement workers are working with perpetrators to reduce offending behaviour and reduce harm, with an emphasis on prevention as well as supporting victims and survivors.

Hate crime: Despite an overall downward trend over the last 12 months, rates of hate crime in Southampton increased in the latest period to 3.5 per 1,000 population (Sept'23 to Aug'24). This likely reflects the national disorder and local protest on asylum cases, post Stockport murders.

Life expectancy: Data over the last 12 months indicates that life expectancy in Southampton may be continuing to fall, reflecting the national trend. Although this is below the national average, both male and female life expectancy is better than the statistical neighbour average. The most recent period still overlaps with pandemic related deaths. Life expectancy is affected by many wider complex determinants (building blocks) of health, such as employment, education and housing.

Smoking prevalence: Estimated adult smoking prevalence was 14.2% in 2023, compared to 13.2% in 2022. The 2023 estimate is higher than the national average of 11.6% and our statistical neighbour average of 13%. However, this data is based on a national survey with a relatively small sample size (586 residents in Southampton). The differences are not statistically significant.

Next steps:

Community Safety

The Safe City Partnership will focus on Violent Crime (including Domestic Abuse and Violence against Women and Girls), Theft and ASB after a mid-strategy review of the data. Responses include:

- Multi-agency DA and VAWG Operations Groups
- Operation Defender - City Centre Night Time Economy Group (24/25 £32k ASB funding secured from PCC)
- External funding for extra CCTV secured for Shirley and Portswood
- VAWG work in Schools with Saints Foundation and Yellow Door
- ASB Hotspot joint working with Police and Communities (24/25 £112k fundings secured from the Home Office via the OPCC)

Public Health

Strong partnership working is crucial in delivery of the health and wellbeing indicators as determinants are impacted by the places in which people live as well as NHS, care

and community services received. The physical activity alliance is working well, and continuing to strengthen, and we are seeing an increase in physical activity levels. Our tobacco dependency treatment services are commissioned to focus on health inequalities and show an increase in people seeking to quit smoking. Our model is an LGA case-study and we have also seen a reduction in smoking in pregnancy. The Health and Wellbeing Board, which is responsible for improving overarching health and wellbeing indicators, has undergone a recent LGA review and the health and wellbeing strategy is scheduled to be refreshed in 2025.

17. Growth and Prosperity:



At a corporate level, the performance of Growth & Prosperity is monitored through 7 key performance indicators, with 3 indicators currently green, 2 amber (within 10% of target), and 2 red. Once again, it should be noted that some of these indicators (particularly around the economy) are strategic indicators on the state of the city, rather than being directly controlled by the council alone.

Planning: Planning indicators around timeliness of planning application decisions continue to be above target and the national average. Performance has remained consistent for some time.

Economic Indicators: With sustainable fair and inclusive growth being a core outcome goal, the economic indicators present a mixed picture. While Gross Value Added (GVA) per head and the employment rate are above the national average, other areas such as out-of-work benefit claimants, the pay gap between residents and workers, and resident qualification levels are below the England average. Many underlying factors contributing to this socio-economic position have been discussed in the Community Wellbeing section, particularly regarding deprivation and health. Many underlying factors contributing to this socio-economic position have been discussed in the Community Wellbeing section, particularly regarding deprivation and health.

Next steps:

A new sub-regional strategy and local growth plan will serve as blueprints for fostering growth and enhancing economic resilience.

Growth and Prosperity plan: The Growth and Prosperity plan aims to cover a broad range of strategic outcomes, including:

- Growth and investment
- Good jobs, employability, and skills
- Infrastructure and transport
- Housing and regeneration

Aligned with the sub-regional strategy, this plan will contextualise economic performance within the region, emphasising growth potential. The plan also supports the council's goal of increasing corporate tax revenues, as outlined in the Medium Term Financial Strategy (MTFS) for financial sustainability. The benefits of growth are expected to enhance the Council's financial position through higher Council Tax and Business Rates revenues.

The outcomes from the sub-regional strategy and City Plan are anticipated to be positive and wide-ranging, building on strategic objectives such as ensuring accessible education and skills pathways, addressing worklessness, sustained infrastructure investment, and growth that benefits local residents and businesses.

18. Resident Services:

Selected KPIs		RAG Key			Use the filtering options or RAG bars to filter the table. Selecting a KPI opens drill-through options to explore on the right			Select data →		
18		More than 10% -	On or better ✓	Within 10% !	Target 6	National (England) 5	Peer (Statistical Neighbours) 12	Select data →		
					5	12	13	Select data →		
KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend		
Percentage of customer who are very satisfied or fairly satisfied with the way the council runs things	2020	50.00	68.00	▲ 18.00	●	●	●			
Percentage of customer who are very satisfied or fairly satisfied that the council provides value for money	2020	43.00	51.00	▲ 8.00	●	●	●			
Percentage of call centre customers rating service levels as good	September 2024	85.00	85.00	▶ 0.00	!	90.00	●			
Number of reported fly tipping incidents (per 1,000 population)	2022/23	40.40	37.60	▼ -2.80	✓	45.00	●	19.00	21.20	
Percentage of household waste sent for recycling	2023/24	27.40	29.60	▲ 2.20	●	50.00	●	41.70	34.90	
Percentage of Municipal Waste sent to Landfill	2023/24	4.30	3.90	▼ -0.40	✓	7.30	✓	7.30	6.80	
Estimated percentage of scheduled bins collected	September 2024	99.60	99.80	▲ 0.20	✓	99.00	●	●		
Number of reported missed bins	September 2024	2,458.00	1,113.00	▼ -1,345.00	✓	1,500.00	●	●		
Contamination rate of recycling - calculated as estimated proportion that is rejected of total amount of household waste sent for recycling.	2022/23	17.30	19.50	▲ 2.20	✓	20.00	●	5.80	10.80	
Residual household waste (kg per household)	2023/24	570.00	567.00	▼ -3.00	●	509.00	●	509.00	511.00	
Percentage of people who are satisfied with their local area as a place to live	2020	78.00	85.00	▲ 7.00	●	●	●			
Proportion of residents that agree that their local area is a place where people from different backgrounds get on well together (%)	2020	71.00	74.00	▲ 3.00	●	●	●			
Percentage of SCC homes that meet the decent homes standard	2024/25 - Q2	53.50	53.20	▼ -0.30	!	57.40	●	93.52	●	
Number of properties that are non-decent due to Housing Health and Safety Rating System	2024/25 - Q2	78.00	79.00	▲ 1.00	●	63.20	●	●		
Percentage of all repair jobs completed on time across SCC homes (emergency, urgent, routine)	2024/25 - Q2	54.46	57.31	▲ 2.85	●	90.00	●	●		
Total number of voids at quarter end	2024/25 - Q2	559.00	539.00	▼ -20.00	●	●	●			
Number of households with children accommodated in BnB over 6 weeks	2024/25 - Q2	1.00	4.00	▲ 3.00	●	0.00	●	●		
Number of rough sleepers (single night count)	2024/25 - Q2	25.00	24.00	▼ -1.00	●	19.00	●	●		

At a corporate level, the performance of Resident Services is monitored through 18 key performance indicators. Of the 13 KPIs with local targets set, 5 are currently green whilst 2 are amber (within 10% of target) and 6 are red; 13 are moving in the right direction (improving), whilst 4 are worsening.

KPIs on track / improving:

Bin collections: Estimated scheduled bin collection rates continue to be high at 99.8% (target 99%), and the number of reported missed bins fell to a low of 1,113 in September, compared to over 11,000 recorded in April. This is now below our set target of 1,500 missed bins per month.

Rough sleepers: The number of rough sleepers fell to 21 in Q2, from 25 in Q1, which is close to the target of 19. The numbers tend to fluctuate over the quarter. As we move towards the winter months the service will continue to collaborate and work with sector partners and MHCLG colleagues to see what more can be done to mobilise additional housing solutions and prevent people from having no option but to sleep rough on the streets of our city.

Areas for focus:

Call Centre service levels: The proportion of call centre customers rating service levels as good continue to be lower than last year at 85% (target of 90%). The Service Centre remains under the same pressures detailed last quarter but are taking positive steps to improve the position.

Recycling: The proportion of waste recycled continues to be low at 29.6% in 2023/24; this is lower than the England average (41.7%), our local target (50%) and most of our comparator areas. The waste disposal and development team were introduced in 2022/23 to undertake activity to improve recycling rates, improve contamination rates and engage with communities. This has resulted in a small improvement in recycling rates, although larger improvements are unlikely until we have certainty over national direction of waste regulations and can implement revised collections supported by a comprehensive communication strategy.

Decent Homes Standard: Only 53.2% of SCC homes meet the decent homes standard in Q2, which is similar to Q1. This remains below the England average of 93.5%. Current projections forecast a deteriorating position, but we aim to redress the trajectory and improve by 5% this year (57.4% target). New planned contractor support is being put in place to support housing operations deliver planned works, but the service reports the main driver for poor performance remains the level of capital investment in our property estate. This currently subject to review to ensure as we progress into future financial years that we reverse recent trends and bring properties back up to an acceptable standard.

Housing voids: The overall number of housing voids remains high at 539 at the end of Q2, which is 20 less than at the end of Q1. Changes to processes and practice are continuing to be refined to help maintain momentum and manage the increases in disrepair and cost associated to properties that are returned. We are expecting performance to continue to improve during the remainder of the year and have targeted a reduction of a further 80 properties by the end of Q3.

Housing repairs: The proportion of housing repair jobs completed on time was 57.3% in Q2, which is a slight increase from Q1 (54.5%), but still well below our target of 90%. The service is addressing this through a range of improvement activities designed around processes and people. This is one aspect of a good landlord transformation programme that is based on a new delivery model which as we progress will be supported by advances in our technological and data systems and functionality. The small improvement seen in Q2 should be maintained as we progress through the remainder of the year.

Households in B&B: The number of households with children accommodated in B&B over 6 weeks increased to 4 at the end of Q2. Families with children are only placed in BnB in an emergency, although it is recognised that this is unsuitable for families with children. The service is progressing a number of initiatives continuing to provide better quality accommodation for homeless households at a reduced cost to the local authority. Initiatives include using right to buy receipts to purchase housing solutions; launching a private rented sector leasing scheme; reducing the number of void

properties across our housing stock and reprofiling internal assets where this makes business sense to do so.

Next steps:

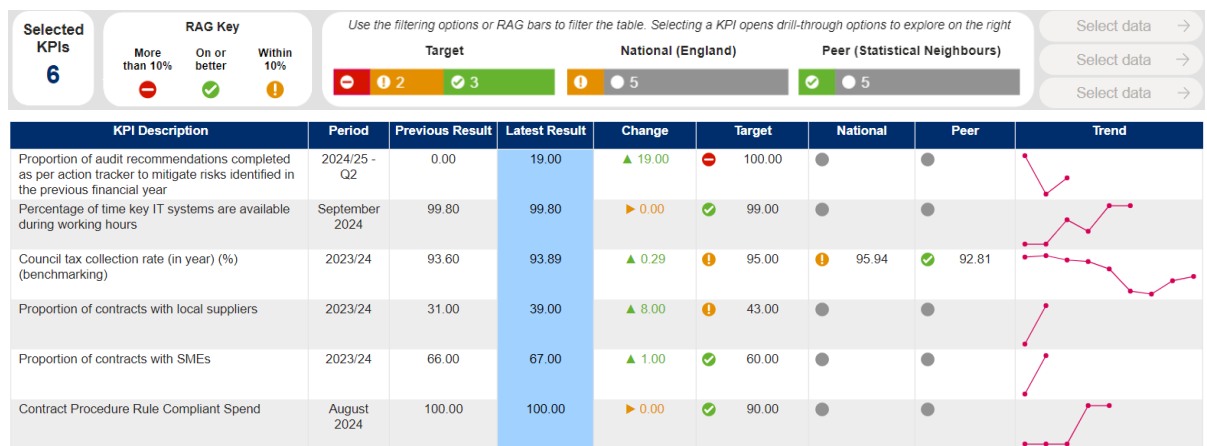
Significant work is being completed on comprehensive performance improvement across the Housing Landlord function with specific focus on repairs, voids and arrears on rent. The work is being completed in the context of the Transformation programme and represents a full 3 year programme that relies on additional investment and delivery of that investment to meet decent homes standards as well as greater engagement with tenants to influence the work of the team.

The improvement plan relates directly to the requirements of the new Regulator for housing and aligns with the requirements to improve that are expected to be included as part of the findings from the inspection carried out in August 2024.

Service centre performance is being supported with short term additional resources within budget with the focus on improving areas that drive the greatest demand for services and a shift to automation of services that currently require manual actions.

Recycling rates remain a real challenge, but we are awaiting clarification on the national direction of waste regulations before being able to implement a revised collections service.

19. **Enabling Services:**



At a corporate level, the performance of Enabling Services is monitored through 6 key performance indicators. When comparing against local targets, 5 KPI are currently green whilst 2 are amber (within 10% of target) and 1 is red; 4 are moving in the right direction (improving), whilst 2 show no change from the previous period.

Many of the indicators monitored at directorate level for the Enabling Services directorate are reflective of the wider organisation and managed accordingly.

	<p><u>KPIs on track / improving for Enabling Services:</u></p> <p>IT system availability: Core IT systems were available for over 99% of core working hours in Q2, which is similar to the previous quarter. This indicator still needs some refinement as it currently only includes availability of network switches and server availability. The system monitoring servers is technically end of life so may not be available long term. It also doesn't take into account hosted platforms like CareDirector / Business World / NEC etc. The IT team are looking at developing a process to include these in the future.</p> <p>Council tax collection rate: Our council tax collection rate (in year) was 93.9% in 2023/24, which was just below our target of 95%. Collection rates for 2024/25 are on track to meet this target however.</p> <p>Contract compliance: Our contract procedure compliant spend continues to be high at 100% as at the end of August (against a target of 90%). However, this currently only includes Business World transactions. It is likely that feeder systems performance is not as strong, and work is in progress to ascertain how this data might be captured and reported. The number of exemption requests also remains low and on target (6 in September).</p> <p><u>Areas for focus for Enabling Services:</u></p> <p>Audit actions: An Audit Action Tracker was rolled out in Q2 of this financial year to aid management in maintaining visibility of unmitigated risk exposure highlighted during audit reviews. The action tracker includes 135 agreed actions (102 high priority, 30 medium, 3 low). To date 19% of these actions have been closed down with a further 50% in progress. Internal Audit has attended directorate management teams to introduce the action tracker and will attend each DMT again before the end of Q3. Any actions which remain a concern or have no update will be raised. While this figure measures the total actions, some are not yet due. From the agreed actions that have reached their implementation dates the number closed sits at 28% with a further 47% in progress.</p>
20.	In summary, whilst performance and trends across the council and the city are mixed, corporate KPIs have cross organisational ownership, with focus and plans developed to drive tangible improvement.
RESOURCE IMPLICATIONS	
<u>Capital/Revenue</u>	
21.	Performance reporting delivered through existing resources
<u>Property/Other</u>	
22.	N/A
LEGAL IMPLICATIONS	
<u>Statutory power to undertake proposals in the report:</u>	
23.	Section 111 Local Government Act 1972 and S1 Localism Act 2011

<u>Other Legal Implications:</u>	
24.	N/A
RISK MANAGEMENT IMPLICATIONS	
25.	N/A
POLICY FRAMEWORK IMPLICATIONS	
26.	N/A

KEY DECISION?	No
WARDS/COMMUNITIES AFFECTED:	All
<u>SUPPORTING DOCUMENTATION</u>	
Appendices	
1.	None
2.	

Documents In Members' Rooms

1.	None
2.	

Equality Impact Assessment

Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out.	No
-----------------------------------------------------------------------------------------------------------------------------	-----------

Data Protection Impact Assessment

Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out.	No
------------------------------------------------------------------------------------------------------------------------	-----------

Other Background Documents

Other Background documents available for inspection at:

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
1.	
2.	