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| DECISION-MAKER: | Cabinet |
| SUBJECT: | Corporate Performance Reporting |
| DATE OF DECISION: | 17 September 2024 |
| REPORT OF: | COUNCILLOR FIELKER LEADER OF THE COUNCIL |

| <u>CONTACT DETAILS</u> | | | |
|-------------------------------|---------------|--|---------------------------|
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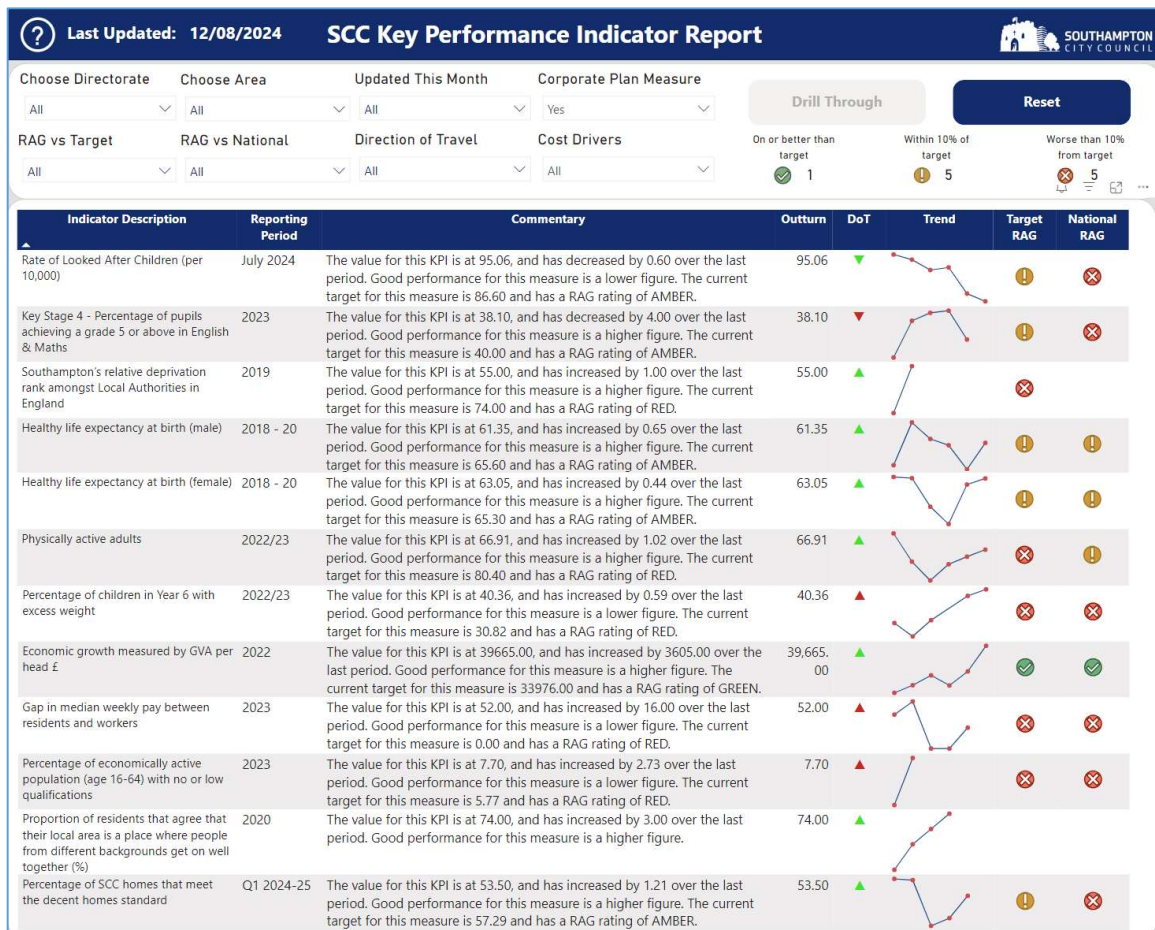
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| STATEMENT OF CONFIDENTIALITY |
| NOT APPLICABLE |
| BRIEF SUMMARY |
| <p>Southampton City Council recognises the importance of effective performance management in delivering high-quality services to its residents. By implementing an updated, comprehensive 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 Q1 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 and reported to Management Board and Cabinet on a quarterly basis.</p> |
| <p>This report also 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: | |
|--|--|
| (i) | To note the performance report. |
| (ii) | To note 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 in order 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 dashboards bring 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. | Briefing details: 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.



11. **Key Performance Indicators (KPIs)**

Among the 11 KPIs with local targets:

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

Despite this, 8 indicators are showing improvement.

Children in Care (CiC)

The current rate of Children in Care is 96.1 per 10,000 children, a decrease from 98.3 in March 2024.

This rate was as high as 113 in December 2022, but has been gradually reducing over the past 18 months. Our average is now lower than our statistical neighbours, who have an average of 100.9. We aim to reach a target of 72 by March 2026, which would place us among the best performers in our group. This ambition is based on the new Family Safeguarding approach launched in June 2024. If the current trend continues the year end rate would be circa 89.4,

which is short of our target of 86.6, but having seen the positive impact to date the new approach is expected to drive further improvements.

Academic achievement

The latest official data for 2022/23 indicates that academic achievement for Key Stage 4 (KS4) students is currently below the national average, with 38.1% achieving a grade 5 or above in English and Maths, compared to 45.5% nationally. Early provisional 2023/24 results day analysis indicates 40% of Southampton pupils (10 out of 12 schools) achieved a 9-5 in English and Maths GCSE. Official provisional analysis is due to be released by the DfE in late September or early October and will provide more detail into the 2023/24 performance for all Southampton schools.

Health and wellbeing

Healthy life expectancy at birth for both males and females is below the national average, as are levels of physical activity. These trends are likely linked to the city's level of deprivation.

Both indicators have shown improvement recently, suggesting a positive trend.

Childhood obesity

The percentage of children in Year 6 classified as overweight or obese has risen to 40.4% in 2022/23, higher than the national average of 36.6%.

Economic Indicators

Economic indicators present a mixed picture. Economic growth, measured by Gross Value Added (GVA) per head, is above the national average and improving. However, the proportion of residents with no or low qualifications and the pay gap between residents and workers in the city are worse than the England average and not improving.

Housing Standards

Only 53.5% of homes meet the decent homes standard, which is significantly lower than the national average of 93.5%.

More detail on the KPIs above are provided in the Directorate summaries below.

12. Children and Learning – Social Care:

| Indicator Description | Reporting Period | Commentary | Outturn | DoT | Trend | Target RAG | National RAG |
|---|------------------|---|---------|-----|-------|------------|--------------|
| Rolling rate of referrals per 10,000 of Under 18 Population | July 2024 | The value for this KPI is at 575.97, and has decreased by 11.43 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 581.00 and has a RAG rating of GREEN. | 575.97 | ▼ | | ✓ | |
| Rate of Children in Need (per 10,000) | July 2024 | The value for this KPI is at 347.75, and has decreased by 5.81 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 354.00 and has a RAG rating of GREEN. | 347.75 | ▼ | | ✓ | ! |
| Percentage of re-referrals within 12 months | July 2024 | The value for this KPI is at 20.63, and has decreased by 5.21 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 20.40 and has a RAG rating of AMBER. | 20.63 | ▼ | | ! | |
| Rate of Children subject to Child Protection Plan (per 10,000) | July 2024 | The value for this KPI is at 44.32, and has decreased by 5.62 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 49.00 and has a RAG rating of GREEN. | 44.32 | ▼ | | ✓ | ! |
| Percentage of Child Protection Children subject to a plan for a second or subsequent time | July 2024 | The value for this KPI is at 37.56, and has increased by 1.01 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 25.10 and has a RAG rating of RED. | 37.56 | ▲ | | ✗ | |
| Rate of Looked After Children (per 10,000) | July 2024 | The value for this KPI is at 95.06, and has decreased by 0.60 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 86.60 and has a RAG rating of AMBER. | 95.06 | ▼ | | ! | ✗ |
| Percentage of CLA placed in SCC provision fostering placements as at the end of the month | July 2024 | The value for this KPI is at 45.36, and has decreased by 0.34 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 58.00 and has a RAG rating of RED. | 45.36 | ▼ | | ✗ | |
| Percentage of CLA at end of month with 3 or more placements during the year | July 2024 | The value for this KPI is at 13.50, and has decreased by 0.76 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 10.50 and has a RAG rating of RED. | 13.50 | ▼ | | ✗ | |
| Percentage of care leavers in suitable accommodation on their 19th to 21st birthday | July 2024 | The value for this KPI is at 84.95, and has increased by 0.71 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 87.90 and has a RAG rating of AMBER. | 84.95 | ▲ | | ! | ! |
| Percentage of care leavers aged 19-21 in Education, Employment or Training | July 2024 | The value for this KPI is at 56.80, and has decreased by 1.82 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 54.70 and has a RAG rating of GREEN. | 56.80 | ▼ | | ✓ | ✓ |
| Percentage of care leavers in touch with the authority from 19th - 21st birthday | July 2024 | The value for this KPI is at 91.75, and has decreased by 0.37 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 93.70 and has a RAG rating of AMBER. | 91.75 | ▼ | | ! | |

At a corporate level, the performance of the Children and Learning – Social Care is assessed through 11 key performance indicators (KPIs), with 2 indicators rated green, 4 amber, and 5 red. Most KPIs are trending positively reflecting the work that has been undertaken to improve the division over the past few years.

On track / improving

Referral rates: The referral rate has decreased significantly from 747 per 10,000 children in October 2023 to 588. This is close to the new target set for a 10% reduction in 2024-25, with a current reduction of 9%.

Children in Need: The rate of Children in Need has fallen to 350.6 per 10,000 children as of June 2024, aligning with a downward trend since January 2024. The previous target was achieved in November 2023, and the service has already met its new goal of a 10% reduction from March 2024.

Child Protection Plans: The number of children under Child Protection plans has decreased to 49.9 per 10,000, below the statistical average of 52.9. We are on track to reach our target of 49.0, although we remain higher than the national average of 43.2, which is not unusual for a city with our demographic.

Children in Care (CiC): The rate of CiC is now 96.1 per 10,000 children, down from 98.3 in March 2024. This is a significant reduction from 113 in December 2022. The long-term goal is to reduce this to 72 by March 2026, with the new Family Safeguarding approach expected to facilitate further improvements.

Fostering and Care Leavers: There have been improvements in fostering placements and stability. Additionally, 58.6% of care leavers are in education, employment, or training, exceeding the target of 54.7%.

Areas of focus

Re-referral rates: The rate of re-referrals within 12 months has increased to 26.1%, surpassing the target of 20.4%. This rise is attributed to some double counting as a result of the implementation of the new Family Help Model.

Action: Double counting issues will be resolved by the next reporting period. A case audit underway to analyse the June cohort of re-referrals.

Repeat Child Protection plans: Nearly 37% of children are on a Child Protection Plan for a second or subsequent time, above the target of 25.1%. 2% return within a year, and 7% within two years, with domestic abuse identified as the primary reason for repeat plans.

Action: The Safe and Together approach alongside domestic abuse practitioners being situated within the team aims to address this, supporting long term change.

Care Leavers in suitable accommodation: The percentage of care leavers in suitable accommodation has dropped to 84.2%, below the target of 87.9% and below the national average of 88%.

13. Children and Learning – Education & Youth Offending:

| Indicator Description | Reporting Period | Commentary | Outturn | DoT | Trend | Target RAG | National RAG |
|--|------------------|---|---------|-----|-------|------------|--------------|
| Rate of First Time Entrants into Youth Justice (per 100,000) | Jan 23 - Dec 23 | The value for this KPI is at 202.00, and has decreased by 23.00 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 161.00 and has a RAG rating of RED. | 169.00 | ▼ | | ! | ! |
| EYFSP - Good Level of Development | 2023 | The value for this KPI is at 66.90, and has increased by 5.10 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 68.00 and has a RAG rating of AMBER. | 66.90 | ▲ | | ! | ! |
| Key Stage 2 - Reading, Writing and Maths combined at the Expected Standard | 2023 | The value for this KPI is at 56.00, and has increased by 3.00 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 58.00 and has a RAG rating of AMBER. | 56.00 | ▲ | | ! | ! |
| Percentage of young people reoffending | Apr 22 - Jun 22 | The value for this KPI is at 45.00, and has increased by 3.33 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 27.10 and has a RAG rating of RED. | 45.00 | ▲ | | × | × |
| Key Stage 4 - Attainment 8 Points Score | 2023 | The value for this KPI is at 42.90, and has decreased by 3.20 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 44.00 and has a RAG rating of AMBER. | 42.90 | ▼ | | ! | ! |
| Key Stage 4 - Percentage of pupils achieving a grade 5 or above in English & Maths | 2023 | The value for this KPI is at 38.10, and has decreased by 4.00 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 40.00 and has a RAG rating of AMBER. | 38.10 | ▼ | | ! | × |
| Free School Meal Eligible Pupils | Spring 2024 | The value for this KPI is at 35.60, and has increased by 0.50 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 36.00 and has a RAG rating of GREEN. | 35.60 | ▲ | | ✓ | × |
| Persistent Absence (10%) | Autumn 2023/24 | The value for this KPI is at 21.16, and has decreased by 2.14 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 21.20 and has a RAG rating of GREEN. | 21.16 | ▼ | | ✓ | ! |
| Overall Absence | Autumn 2023/24 | The value for this KPI is at 7.32, and has decreased by 0.78 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 7.20 and has a RAG rating of AMBER. | 7.32 | ▼ | | ! | ! |
| Percentage of 16-17 year olds Not in Education, Employment or Training (INEET) | 2023 | The value for this KPI is at 4.10, and has increased by 0.30 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 4.60 and has a RAG rating of GREEN. | 4.10 | ▲ | | ✓ | × |

The performance of the Children and Learning – Education & Youth Offending sector is monitored at a corporate level through 10 key performance indicators, with 3 indicators rated green, 6 amber, and 1 red. 5 KPIs are improving, while 5 are worsening.

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.

Team Around the School Initiative: Schools involved in this initiative have seen particularly rapid improvements in absence rates.

Youth Offending: 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 of focus

Educational outcomes: Data from the 2022/23 academic year shows 55.9% of KS2 pupils achieved the expected standard in reading, writing, and maths, similar to last year but below the 58% target and likely still below the national average.

Early 2024 data indicates a 0.3% reduction in pupils achieving a Good Level of Development at the end of Reception, 29 pupils lower than the early national average.

Actions:

- Service redesign to ensure right skills and capacity to drive standards
- New model for school improvement has been adopted from this academic year (September 2024)
- Development of new partnerships to raise attainment in specific subjects (e.g. primary maths)
- Focus and targeted support to reduce absence from school...leading to better academic outcomes.

Reducing absence for pupils classified as SEN K is a priority across all school phases.

Actions:

- Delivering Better Value programme providing more supportive inclusion practice for mainstream schools via the Autism in Schools programme, the work of the Inclusion Audit Manager, the Southampton Inclusion Partnership and the SEMH modules.
- Roll out of the Neuro Diversity Profiling Tool to Southampton schools leveraging in earlier, more preventative interventions for children without an EHCP.
- Pilot phase of the mainstream schools cluster funding programme enabling groups of schools to deliver earlier interventions to children, particularly those classified as SEN K.

14. Community Wellbeing – Adult Social Care:

| Indicator Description | Reporting Period | Commentary | Outturn | DoT | Trend | Target RAG | National RAG |
|---|------------------|--|---------|-----|-------|------------|--------------|
| Number of contacts created by or received by ASC Connect team (including those created by Contact Centre team) | 31/07/2024 | The value for this KPI is at 826.00, and has increased by 114.00 over the last period. Good performance for this measure is a lower figure. | 826.00 | ▲ | | | |
| The proportion of people who received short-term services during the year – who previously were not receiving services – where no further request was made for ongoing support. | 2022/23 | The value for this KPI is at 73.18, and has decreased by 11.52 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 76.40 and has a RAG rating of AMBER. | 73.18 | ▼ | | ⚠ | ⚠ |
| The proportion of people who use services who find it easy to find information about services | 2022/23 | The value for this KPI is at 65.70, and has increased by 1.20 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 64.60 and has a RAG rating of GREEN. | 65.70 | ▲ | | ✅ | ⚠ |
| The proportion of carers who find it easy to find information about support. | 2021/22 | The value for this KPI is at 63.40, and has increased by 4.70 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 57.70 and has a RAG rating of GREEN. | 63.40 | ▲ | | ✅ | ✅ |
| % of contacts with an outcome of request for telecare or housing adaptations or reablement intervention required | 31/07/2024 | The value for this KPI is at 16.09, and has increased by 0.81 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 15.00 and has a RAG rating of GREEN. | 16.09 | ▲ | | ✅ | |
| Number of New Care Act Assessments completed (excluding terminated assessments, unplanned reviews and planned reviews) | 31/07/2024 | The value for this KPI is at 157.00, and has increased by 53.00 over the last period. | 157.00 | ▲ | | | |
| Proportion of people and carers with eligible long term services reviewed during the past 12 months | 31/07/2024 | The value for this KPI is at 50.56, and has decreased by 2.22 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 75.00 and has a RAG rating of RED. | 50.56 | ▼ | | ❌ | |
| Proportion of completed safeguarding enquiries where the Adult at Risk achieved their desired outcomes | 31/07/2024 | The value for this KPI is at 66.67, and has increased by 23.81 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 44.60 and has a RAG rating of GREEN. | 66.67 | ▲ | | ✅ | |
| (ASC) Staff turnover in the workforce (The proportion of directly employed staff in the formal care workforce leaving their role in the past 12 months) | 2022/23 | The value for this KPI is at 28.30, and has decreased by 3.20 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 30.00 and has a RAG rating of GREEN. | 28.30 | ▼ | | ✅ | ✅ |
| Proportion of people who use services who receive direct payments | 31/07/2024 | The value for this KPI is at 12.50, and has increased by 0.01 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 18.00 and has a RAG rating of RED. | 12.50 | ▲ | | ❌ | ❌ |
| 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 | 31/07/2024 | The value for this KPI is at 5.95, and has increased by 0.59 over the last period. Good performance for this measure is a lower figure. The national benchmark for the year is 1668.00. The target based on how far we are into the period for this measure is 4.87 and therefore the the RAG rating is RED. | 5.95 | ▲ | | ✅ | ✅ |
| 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 | 31/07/2024 | The value for this KPI is at 176.06, and has increased by 40.41 over the last period. Good performance for this measure is a lower figure. The target based on how far we are into the period for this measure is 186.93 and therefore the the RAG rating is GREEN. | 176.06 | ▲ | | ✅ | ✅ |
| Quality of life of people who use services - adjusted to account only for the additional impact of local-authority funded social care on quality of life, removing non-service-related factors (underlying health and care needs, gender, and so on). | 2022/23 | The value for this KPI is at 0.39, and has increased by 0.01 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 40.70 and has a RAG rating of RED. | 0.39 | ▲ | | ⚠ | ⚠ |
| Quality of life of carers | 2021/22 | The value for this KPI is at 7.50, and has increased by 0.50 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 7.30 and has a RAG rating of GREEN. | 7.50 | ▲ | | ✅ | ✅ |

The performance of the Adult Social Care (ASC) sector is evaluated through 13 key performance indicators (KPIs). Currently, 7 KPIs are rated green, 4 are amber (within 10% of the target), and 2 are red.

Out of all 15 KPIs, 7 are improving, 7 are worsening, and 1 has remained unchanged.

On track / improving

Reduction in contacts: There has been a reduction in the number of contacts to ASC over the past year, with 2,571 contacts recorded in Q1 24/25, down from 2,673 in Q4 23/24. Monthly fluctuations are common.

Care Act assessments: The number of new Care Act assessments continues to fall, having decreased from 384 in Q4 23/24 to 329 in Q1 24/25. This will be validated via the ASC Improvement Board, however we know improvements in recording and the timeliness of conducting assessments and reviews is improving.

Telecare and Housing Adaptations: The percentage of contacts resulting in requests for telecare or housing adaptations increased to 15.3% in June, exceeding the target of 15%. This indicates effective early intervention and prevention of potentially more costly long-term care. However there still remains a significant challenge of works being undertaken that can lead to lengthy delays once a referral has been received. This means sometimes individuals who can live at home for longer may be placed into residential care as their care needs may deteriorate whilst waiting for this support. There are cross-organisational plans in place to improve this.

Admissions to Care Homes: The rate of admissions for individuals aged 65 and older to residential and nursing care homes rose to 124.1 per 100,000 in June. If this trend continues, the projected annual rate would be 496, which is still below the target of 560.8.

ASC review data: Positive results show that 60.4% of reviews are conducted within 12 months, exceeding the national average of 57%.

Areas of focus

Direct Payments: The percentage of service users receiving direct payments remains low at 12.3% in June, below the local target of 18% and significantly lower than the national average of 26.2%. This figure has been stable over the past year and ranks among the lowest amongst comparators.

Action: A new direct payments 'Virtual Wallet' offer is being developed as part of the transformation programme. Work is also being undertaken to provide staff with the tools and understanding to encourage the use of Direct Payments.

Adult admissions: The rate of admissions for individuals aged 18-64 to residential and nursing care homes was stable at 4.76 per 100,000 in June. However, if the Q1 trend continues, the projected annual rate would be 19.04, exceeding the target of 14.60. This figure will be positively impacted by de-registration of residential homes to Supported Living and the transformation work that is focused on people being supported in the accommodation that best meets their needs, in the most independent setting.

Action: ASC will pay close attention to this target via its transformation work and its own improvement board as outlined earlier and it reflects a need for the Council to improve its Supported Living offer and waiting times for individuals requiring Housing adaptations as well as support to individuals to maintain their own tenancies to avoid ASC having to place individuals into residential care settings and to ensure individuals may live in their own home and community for as long as possible.

The transformation programme is addressing areas of concern and positive results have already been seen. Under the transformation programme key performance indicators will be aligned to each outline business case, to track our progress and offer key measures to evidence progress. As part of this, measures included in the dashboard will be reviewed to ensure they provide better insight into progress.

15. Community Wellbeing – Public Health and Communities:

| Indicator Description | Reporting Period | Commentary | Outturn | DoT | Trend | Target RAG | National RAG |
|---|------------------|--|---------|-----|-------|------------|--------------|
| Number of contacts created by or received by ASC Connect team (including those created by Contact Centre team) | 31/07/2024 | The value for this KPI is at 826.00, and has increased by 114.00 over the last period. Good performance for this measure is a lower figure. | 826.00 | ▲ | | | |
| The proportion of people who received short-term services during the year – who previously were not receiving services – where no further request was made for ongoing support. | 2022/23 | The value for this KPI is at 73.18, and has decreased by 11.52 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 76.40 and has a RAG rating of AMBER. | 73.18 | ▼ | | ! | ! |
| The proportion of people who use services who find it easy to find information about services | 2022/23 | The value for this KPI is at 65.70, and has increased by 1.20 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 64.60 and has a RAG rating of GREEN. | 65.70 | ▲ | | ✓ | ! |
| The proportion of carers who find it easy to find information about support. | 2021/22 | The value for this KPI is at 63.40, and has increased by 4.70 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 57.70 and has a RAG rating of GREEN. | 63.40 | ▲ | | ✓ | ✓ |
| % of contacts with an outcome of request for telecare or housing adaptations or reablement intervention required | 31/07/2024 | The value for this KPI is at 16.09, and has increased by 0.81 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 15.00 and has a RAG rating of GREEN. | 16.09 | ▲ | | ✓ | |
| Number of New Care Act Assessments completed (excluding terminated assessments, unplanned reviews and planned reviews) | 31/07/2024 | The value for this KPI is at 157.00, and has increased by 53.00 over the last period. | 157.00 | ▲ | | | |
| Proportion of people and carers with eligible long term services reviewed during the past 12 months | 31/07/2024 | The value for this KPI is at 50.56, and has decreased by 2.22 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 75.00 and has a RAG rating of RED. | 50.56 | ▼ | | ✗ | ✗ |
| Proportion of completed safeguarding enquiries where the Adult at Risk achieved their desired outcomes | 31/07/2024 | The value for this KPI is at 66.67, and has increased by 23.81 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 44.60 and has a RAG rating of GREEN. | 66.67 | ▲ | | ✓ | |
| (ASC) Staff turnover in the workforce (The proportion of directly employed staff in the formal care workforce leaving their role in the past 12 months) | 2022/23 | The value for this KPI is at 28.30, and has decreased by 3.20 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 30.00 and has a RAG rating of GREEN. | 28.30 | ▼ | | ✓ | ✓ |
| Proportion of people who use services who receive direct payments | 31/07/2024 | The value for this KPI is at 12.50, and has increased by 0.01 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 18.00 and has a RAG rating of RED. | 12.50 | ▲ | | ✗ | ✗ |
| 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 | 31/07/2024 | The value for this KPI is at 5.95, and has increased by 0.59 over the last period. Good performance for this measure is a lower figure. The national benchmark for the year is 1668.00. The target based on how far we are into the period for this measure is 4.87 and therefore the the RAG rating is RED. | 5.95 | ▲ | | ✓ | ✓ |
| 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 | 31/07/2024 | The value for this KPI is at 176.06, and has increased by 40.41 over the last period. Good performance for this measure is a lower figure. The target based on how far we are into the period for this measure is 186.93 and therefore the the RAG rating is GREEN. | 176.06 | ▲ | | ✓ | ✓ |
| Quality of life of people who use services - adjusted to account only for the additional impact of local-authority funded social care on quality of life, removing non-service-related factors (underlying health and care needs, gender, and so on). | 2022/23 | The value for this KPI is at 0.39, and has increased by 0.01 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 40.70 and has a RAG rating of RED. | 0.39 | ▲ | | ! | ! |
| Quality of life of carers | 2021/22 | The value for this KPI is at 7.50, and has increased by 0.50 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 7.30 and has a RAG rating of GREEN. | 7.50 | ▲ | | ✓ | ✓ |

These represent strategic indicators on the state of the city. Although we have less direct control of these, they provide important context for the city, impacting on outcomes for residents and demand for services. Aspirational local targets have been set and require effective partnership working across the city to have a positive impact. Recognising the council's leadership role in this, significant effort is being made to improve collaborative working across the system. The development of the Southampton City Plan will provide an opportunity to further engage and embed effective partnership working to achieve these common goals.

Of the 16 KPIs with local targets set, none are currently green, 5 are amber (within 10% of target), and 11 are red. However, amongst the total 18 KPIs, 11 are moving in the right direction (improving), while 5 are worsening.

Areas of focus

Crime rates: Rates of violent crime, domestic abuse, and hate crime are significantly higher than the national average. However, quarterly local data over the last 12 months suggest rates for all three are falling, although not yet meeting our local targets. The targets are based on the England average and are long-term aspirations.

Action: Whilst the direction of travel shows the city is improving in reducing the commission rates of these crimes, given the challenges of deprivation compared to many others, work continues with the police, residents groups and the safe city partnership.

Health outcomes: Residents tend to have poorer health outcomes compared to the national average, as demonstrated across all public health KPIs. The targets set are based on the best amongst our comparator areas (except for smoking prevalence, which is a national target) and are aspirational.

Deprivation: The city has higher levels of deprivation compared to the England average, with around 12% of the population living in neighbourhoods within the 10% most deprived nationally. This rises to 18% for the under 18 population, suggesting deprivation disproportionately impacts young people. Over 45% of the population live in neighbourhoods within the 30% most deprived nationally (around 117,000 people), and the city is ranked 55th most deprived amongst the 317 local authority areas in England.

Healthy Life expectancy: Changes in self-reported good health prevalence have a larger impact on healthy life expectancy than changes in mortality rates. Self-reported poor health is associated with living with multiple long-term conditions, having musculoskeletal system conditions, and is linked to household income, education, smoking, and physical activity.

Childhood obesity: Childhood obesity is the result of a highly complex system of interacting drivers. Local key drivers have been identified, and the intent is to address these working together with system partners to create a health-promoting environment for families.

Action: We have greater ambition for our Public Health and deprivation indicators requiring action across the building blocks for good health. Alongside this, there has been a recent reset of relationships with Health partners with a strong emphasis on ensuring the Public Health Grant and monies held across Southampton to support the Health and Social Care system is scrutinised more rigorously by the Health and Care Partnership Board and the Health and Wellbeing Board. These two boards will also set clear key performance indicators for system partners and providers in order to improve on these public health and deprivation outcomes together moving forward.

16. **Growth & Prosperity:**

| Indicator Description | Reporting Period | Commentary | Outturn | DoT | Trend | Target RAG | National RAG |
|---|------------------|--|-----------|-----|-------|------------|--------------|
| Economic growth measured by GVA per head £ | 2022 | The value for this KPI is at 39665.00, and has increased by 3605.00 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 33976.00 and has a RAG rating of GREEN. | 39,665.00 | ▲ | | ✓ | ✓ |
| Employment rate (aged 16-64) | 2023 | The value for this KPI is at 76.70, and has increased by 2.40 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 75.70 and has a RAG rating of GREEN. | 76.70 | ▲ | | ✓ | ✓ |
| Gap in median weekly pay between residents and workers | 2023 | The value for this KPI is at 52.00, and has increased by 16.00 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 0.00 and has a RAG rating of RED. | 52.00 | ▲ | | ✗ | ✗ |
| Percentage of the economically active population (age 16-64) with level 3+ qualifications | 2023 | The value for this KPI is at 69.65, and has decreased by 6.33 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 72.83 and has a RAG rating of AMBER. | 69.65 | ▼ | | ! | ! |
| Percentage of economically active population (age 16-64) with no or low qualifications | 2023 | The value for this KPI is at 7.70, and has increased by 2.73 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 5.77 and has a RAG rating of RED. | 7.70 | ▲ | | ✗ | ✗ |
| Percentage of major planning applications decided on time | 2021 - 23 | The value for this KPI is at 100.00, and has not changed over the last period. Good performance for this measure is a higher figure. The current target for this measure is 60.00 and has a RAG rating of GREEN. | 200.00 | ▶ | | ✓ | ✓ |

Economic Indicators

Supporting the development of fair and sustainable local economy, built on inclusive growth and shared prosperity, is a key outcome goal for the Council and partners. As such, the economic indicators below are presenting a mixed picture. Positively, Gross Value Added (GVA) per head and the employment rate are above the national average. However, 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. While many underlying factors contributing to this socio-economic position have been discussed in the Community Wellbeing section, particularly regarding deprivation and health, work is nevertheless underway – and will need to evolve - that looks to address where possible these challenges.

In relation to the city economy, research and experience suggest it currently lacks resilience, especially in the city centre. So it is critical that in our future planning, we are collectively looking to support efforts that accelerate a diversification of what's on offer, balancing off lower value sectors (some of which are in decline) with more balanced and future focussed offer, while driving the dynamism needed to enhance both the resilience and growth potential of the local economy.

Therefore, to address the challenges above a new sub-regional strategy and local Growth and Prosperity 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 Southampton 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.

17. Resident Services:

| Indicator Description | Reporting Period | Commentary | Outturn | DoT | Trend | Target RAG | National RAG |
|--|------------------|--|----------|-----|-------|------------|--------------|
| Percentage of customer who are very satisfied or fairly satisfied with the way the council runs things | 2020 | The value for this KPI is at 68.00, and has increased by 18.00 over the last period. Good performance for this measure is a higher figure. | 68.00 | ▲ | | | |
| Percentage of customer who are very satisfied or fairly satisfied that the council provides value for money | 2020 | The value for this KPI is at 51.00, and has increased by 8.00 over the last period. Good performance for this measure is a higher figure. | 51.00 | ▲ | | | |
| Percentage of call centre customers rating service levels as good | 01/07/2024 | The value for this KPI is at 87.00, and has increased by 2.00 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 90.00 and has a RAG rating of AMBER. | 87.00 | ▲ | | ! | |
| Number of reported fly tipping incidents (per 1,000 population) | 2022/23 | The value for this KPI is at 37.50, and has decreased by 2.90 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 45.00 and has a RAG rating of GREEN. | 37.50 | ▼ | | ✓ | ✗ |
| Percentage of household waste sent for recycling | 2023/24 | The value for this KPI is at 29.10, and has decreased by 1.80 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 50.00 and has a RAG rating of RED. | 29.60 | ▲ | | ✗ | ✗ |
| Percentage of Municipal Waste sent to Landfill | 2023/24 | The value for this KPI is at 4.20, and has increased by 1.70 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 7.30 and has a RAG rating of GREEN. | 3.90 | ▼ | | ✓ | ✓ |
| Estimated percentage of scheduled bins collected | July 2024 | The value for this KPI is at 99.80, and has increased by 0.10 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 99.00 and has a RAG rating of GREEN. | 99.80 | ▲ | | ✓ | |
| Number of reported missed bins | July 2024 | The value for this KPI is at 1483.00, and has decreased by 182.00 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 1500.00 and has a RAG rating of GREEN. | 1,483.00 | ▼ | | ✓ | |
| Contamination rate of recycling - calculated as estimated proportion that is rejected of total amount of household waste sent for recycling. | 2021/22 | The value for this KPI is at 17.25, and has increased by 0.65 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 20.00 and has a RAG rating of GREEN. | 34.50 | ▲ | | ✓ | ✗ |
| Residual household waste (kg per household) | 2023/24 | The value for this KPI is at 557.00, and has decreased by 1.00 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 600.00 and has a RAG rating of GREEN. | 567.00 | ▼ | | ✓ | ✗ |
| Percentage of people who are satisfied with their local area as a place to live | 2020 | The value for this KPI is at 85.00, and has increased by 7.00 over the last period. Good performance for this measure is a higher figure. | 85.00 | ▲ | | | |
| Proportion of residents that agree that their local area is a place where people from different backgrounds get on well together (%) | 2020 | The value for this KPI is at 74.00, and has increased by 3.00 over the last period. Good performance for this measure is a higher figure. | 74.00 | ▲ | | | |
| Percentage of SCC homes that meet the decent homes standard | Q1 2024-25 | The value for this KPI is at 53.50, and has increased by 1.21 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 57.29 and has a RAG rating of AMBER. | 53.50 | ▲ | | ! | ✗ |
| Number of properties that are non-decent due to Housing Health and Safety Rating System | Q1 2024-25 | The value for this KPI is at 78.00, and has decreased by 1.00 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 63.00 and has a RAG rating of RED. | 78.00 | ▼ | | ✗ | |
| Percentage of all repair jobs completed on time across SCC homes (emergency, urgent, routine) | Q1 2024-25 | The value for this KPI is at 54.46, and has decreased by 7.54 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 90.00 and has a RAG rating of RED. | 54.46 | ▼ | | ✗ | |
| Total number of voids at quarter end | Q1 2024-25 | The value for this KPI is at 387.00, and has decreased by 107.00 over the last period. Good performance for this measure is a lower figure. | 387.00 | ▼ | | | |
| Number of households with children accommodated in BnB over 6 weeks | Q1 2024-25 | The value for this KPI is at 1.00, and has decreased by 2.00 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 0.00 and has a RAG rating of RED. | 1.00 | ▼ | | ✗ | |
| Number of rough sleepers (single night count) | Q1 2024-25 | The value for this KPI is at 25.00, and has increased by 4.00 over the last period. Good performance for this measure is a lower figure. The current target for this measure is 18.00 and has a RAG rating of RED. | 25.00 | ▲ | | ✗ | |

Resident Services

The key performance area measures present a mixed picture both in terms of RAG rating and direction of travel trends. Whilst there are positive trends in some areas, challenges remain across the Directorate. Transformation and improvement activity is underway to address all areas of concern.

On track / improving

Bin collection rates: Estimated scheduled bin collection rates are high at 99.7% (target 99%). Although reported missed bins in June were higher than target (1,665 compared to 1,500), this figure is improving due to the waste improvement project, which had recorded 11,679 missed bins in April.

Households in B&B: The number of households with children accommodated in Bed and Breakfast (B&B) for over 6 weeks has decreased to 3 in Q4 23/24, continuing a downward trend from a high of 26 in Q1 23/24.

Waste sent to landfill: The percentage of waste sent to landfill is at 4.3%, lower than the national average of 7.3%, despite a slight increase in Q3 2023/24.

Areas of focus

Call Centre service levels: The proportion of call centre customers rating service levels as good is at 85%, lower than last year. The service faces

significant staffing challenges, with 4 vacancies and 9 recent resignations. The average speed of answer has increased to 24 minutes, and less than 50% of calls have been answered since May, leading to increased online form completions and backlogs.

Action: Work has been undertaken to understand the root causes of demand, including from internal functions. Improvement actions are in place alongside a strong focus on right first time across the organisation.

Recycling rates: The recycling rate remains low at 29.1% in Q3 23/24, significantly below the England average of 41.7% and the local target of 50%.

Action: Communication to residents supporting recycling are in place. Plans to recycle a wider range of materials and introduce weekly food waste collections are in place, but uncertainty over funding and government actions poses challenges.

Rough sleepers: The number of rough sleepers increased to 25 in Q1 24/25, up from an annual low of 21 in Q4 23/24. Numbers tend to fluctuate throughout the quarter, with some nights seeing a rise in new individuals sleeping rough.

Decent Homes Standard: Only 53.5% of homes meet the decent homes standard, well below the England average of 93.5%.

Action: A new maintenance contractor has been appointed to focus on improving the standard.

Housing

Voids: The total number of housing voids was 387 at the end of Q1, a reduction from Q4 23/24, however this reduction is due to a change in counting methods.

Housing repair jobs: The proportion of housing repair jobs completed on time fell to 54.5% in Q1, significantly below the target of 90%. Contributing factors include a 10% rise in second visits due to responsive repairs escalating into major repairs. While an additional £25 million approved in October 2023 will help, it will take time to address the backlog. Recruitment of more trades and staff is underway to improve repair turnaround times.

Action: Housing transformation work, including further development of core IT systems, is in progress to address concerns in the housing area.

18. Enabling Services & Strategy & Performance:

| Indicator Description | Reporting Period | Commentary | Outturn | DoT | Trend | Target RAG | National RAG |
|--|------------------|---|---------|-----|-------|------------|--------------|
| Proportion of audit recommendations completed as per tracker for previous financial year | 2023/24 | The value for this KPI is at 45.00, and has not changed over the last period. Good performance for this measure is a higher figure. The current target for this measure is 100.00 and has a RAG rating of RED. | 45.00 | ▶ | | ⊗ | |
| Percentage of time key IT systems are available during working hours | 01/06/2024 | The value for this KPI is at 99.69, and has increased by 0.19 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 99.00 and has a RAG rating of GREEN. | 99.69 | ▲ | | ✔ | |
| Council tax collection rate (in year) (%) (benchmarking) | 2023/24 | The value for this KPI is at 93.89, and has increased by 0.29 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 95.00 and has a RAG rating of AMBER. | 93.89 | ▲ | | ! | ! |
| Proportion of contracts with local suppliers | 2023/24 | The value for this KPI is at 39.00, and has increased by 8.00 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 43.00 and has a RAG rating of AMBER. | 39.00 | ▲ | | ! | |
| Proportion of contracts with SMEs | 2023/24 | The value for this KPI is at 67.00, and has increased by 1.00 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 60.00 and has a RAG rating of GREEN. | 67.00 | ▲ | | ✔ | |
| Contract Procedure Rule Compliant Spend | 2023/24 | The value for this KPI is at 99.00, and has increased by 3.00 over the last period. Good performance for this measure is a higher figure. The current target for this measure is 90.00 and has a RAG rating of GREEN. | 99.00 | ▲ | | ✔ | ✔ |

| | |
|---|--|
| | <p>Many of the indicators monitored at directorate level for both Enabling Services and Strategy & Performance directorates are reflective of the wider organisation and managed accordingly. The KPIs highlighted above are more directly within the areas control or influence, and generally reflect the continuous improvement approach across both areas.</p> <p>IT System availability: Core IT systems were available for over 99% of core working hours in Q1. This measure is still being refined, as it currently only includes network switches and server availability. Anecdotal</p> <p>Council Tax collection rate: The in-year council tax collection rate is 27.06% as of June, on track to meet the end-of-year target of 95%. Performance is expected to improve further as a pilot with HMRC begins and three Revenue Assistant vacancies are filled.</p> <p>Contract compliance: The compliant spend on contracts remains high at 99% at the end of 2023/24, exceeding the target of 90%. However, this figure currently only includes Business World transactions, there is work underway to capture data from feeder systems and provide an holistic picture.</p> <p>External funding bids: The council is developing robust data collection mechanisms to report on external funding bids. Since April 2023, approximately 60 bids have been submitted, resulting in around £12 million in successful external funding. External funding measures will be developed further and incorporated into the report.</p> |
| 19. | 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> | |
| 20. | Performance reporting delivered through BAU resource |
| <u>Property/Other</u> | |
| 21. | N/A |
| LEGAL IMPLICATIONS | |
| <u>Statutory power to undertake proposals in the report:</u> | |
| 22. | Section 111 Local Government Act 1972 |
| <u>Other Legal Implications:</u> | |
| 23. | N/A |
| RISK MANAGEMENT IMPLICATIONS | |
| 24. | N/A |
| POLICY FRAMEWORK IMPLICATIONS | |
| 25. | N/A |

| | |
|---|---|
| KEY DECISION? | No |
| WARDS/COMMUNITIES AFFECTED: | All |
| <u>SUPPORTING DOCUMENTATION</u> | |
| Appendices | |
| 1. | None |
| Documents In Members' Rooms | |
| 1. | None |
| 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. | |