

<b>DECISION-MAKER:</b>	Cabinet
<b>SUBJECT:</b>	Corporate Performance Reporting Q3
<b>DATE OF DECISION:</b>	25 February 2025
<b>REPORT OF:</b>	<b>COUNCILLOR FIELKER LEADER OF THE COUNCIL</b>

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<b>STATEMENT OF CONFIDENTIALITY</b>
Not Applicable

<b>BRIEF SUMMARY</b>
<p>This report provides a summary of the Q3 strategic performance reporting 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 and service business plans. As the Office of Local Government (Oflog) has been closed, measures relating solely to the previous Oflog requirements have been removed. These are refreshed monthly (where data is available) and reported to Management Board and Cabinet on a quarterly basis.</p>
<p>Work is being undertaken ahead of the 2025/26 year to review and refine the SCC performance framework approach and the performance measures reported at different levels across the organisation, as well as ensure a consistent approach to setting local targets and action tracking/impacts. Improving and evolving our performance monitoring and reporting will ensure that approach is kept relevant to changing organisational needs.</p>
<p>The capital delivery group has been established to focus on the delivery performance aspects of significant capital projects/programmes across the organisation. With a remit covering delivery and operational oversight and challenge (delivery, slippage, impacts, mitigations, dependencies and alignment to</p>

transformation) this will report into both Strategic Capital Board and the Transformation Board as appropriate.

**RECOMMENDATIONS:**

	(i)	To note the Quarter 3 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 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.
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**DETAIL (Including consultation carried out)**

4.	<b>Background</b> 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 are 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. The approach to target setting will be revised for 25/26 to ensure consistency.
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.	<b>Summary</b> Overall, the performance is still a bit of a mixed picture across the organisation. There are 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. As transformation plans are finalised and implemented, focus will be on both financial benefits and on ensuring performance meets expected levels, and actions taken early if areas of concern emerge.

**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. City wide indicators will be reviewed as the city plan is finalised, and aligned appropriately.

Note that the colour 'change' column in the table below denotes whether the direction of travel is improving (green text) or worsening (red text).

Selected KPIs: 13

RAG Key: More than 10% (red), On or better (green), Within 10% (yellow)

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

KPI Description	Period	Previous Result	Latest Result	Change	Target	National (England)	Peer (Statistical Neighbours)	Trend
Rate of Looked After Children (per 10,000)	December 2024	95.46	95.06	▼ -0.40	86.60	70.00	99.80	
Key Stage 4 - Percentage of pupils achieving a grade 5 or above in English & Maths	2024	38.10	40.30	▲ 2.20	40.00	46.20	40.30	
Southampton's relative deprivation rank amongst Local Authorities in England	2019	54.00	55.00	▲ 1.00	74.00		53.20	
Healthy life expectancy at birth (male)	2021 - 23	61.21	59.01	▼ -2.20	65.60	61.52	57.56	
Healthy life expectancy at birth (female)	2021 - 23	62.21	59.83	▼ -2.38	65.34	61.88	57.72	
Physically active adults	2022/23	65.89	66.91	▲ 1.02	80.40	67.14	67.50	
Percentage of children in Year 6 with excess weight	2023/24	40.36	40.44	▲ 0.08	30.82	35.85	38.86	
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	November 2024	4.60	4.50	▼ -0.10	4.30	4.30	4.34	
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 - Q3	53.20	49.30	▼ -3.90	57.40	93.52		

11. Since quarter 2, seven of these corporate plan indicators have been updated:

**Children and Learning**

- The rate of children in care (CiC) remains stable at 95.06 per 10,000 children. This is below the Statistical Neighbour Average (99.8). We are likely to be short of reaching the aspirational local target of 86.6, which would place us in the top quartile of our statistical neighbours group, by the end of the year. As the Family Safeguarding approach is embedded, we hope to see a reduction in care entrants and overall rate of children in care.
- The percentage of pupils achieving a grade 5 or above in English and Maths increased slightly from 38.1% in 2023 to 38.3% in 2024. This is equivalent to approximately 5 more pupils achieving this standard compared with the previous year. However, it is still below our local target (40%), national (46.2%) and statistical neighbour average (40.3%).

**Health**

- New data just released shows male healthy life expectancy (HLE) fell to 59.01 years for the 2021-23 period, compared to 61.21 in 2020-22. This is below the national average (61.52 years), although above the statistical neighbour average (57.56 years).
- Similarly, female HLE fell to 59.83 years in the 2021-23 period, compared to 62.21 years in 2020-22. This is below the national average (61.88 years), although above the statistical neighbour average (57.72 years).
- New data recently released shows the percentage of children in Year 6 with excess weight (overweight or obese) increased slightly in 2023/24 to 40.44% compared to 40.36% in 2022/23. This is above our local target (30.82%) as well as both the national (35.85%) and statistical neighbour average (38.86%).

**Economy**

- The proportion of working age adults claiming out of work benefits fell slightly from 4.6% in October to 4.5% in November. However, this is still above our target of 4.3% and the national (4.3%) and statistical neighbour average (4.34%).

**Housing Standards**

- The percentage of homes that meet the decent homes standard fell again to 49.3% in Q3 compared to 53.2% in Q2. This continues to be lower than the national average of 93.5% and below our in year target of 57.4%. Overall, the number has remained broadly stable over the last four quarters. Current projections forecast a deteriorating position, but the service aim to redress the trajectory and improve by 5% this year. A number of mitigation measures have been put in place to address this, 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.

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 →
11		More than 10% ⊖	On or better ⊕	Within 10% !	Target	National (England)	Peer (Statistical Neighbours)		Select data →
		⊖ 4	! 5	⊕ 3	⊖ 6	! 3	⊖ 4	⊕ 7	Select data →
KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend	
Rolling rate of referrals per 10,000 of Under 18 Population	December 2024	552.50	557.12	▲ 4.62	581.00	518.30	669.10		
Rate of Children In Need (per 10,000)	December 2024	366.00	379.63	▲ 13.63	354.00	332.90	436.77		
Percentage of re-referrals within 12 months	December 2024	17.82	26.05	▲ 8.23	20.40	21.00	20.97		
Rate of Children subject to Child Protection Plan (per 10,000)	December 2024	46.33	50.74	▲ 4.41	49.00	41.60	59.84		
Percentage of Child Protection Children subject to a plan for a second or subsequent time	December 2024	35.50	34.78	▼ -0.72	25.10	24.70	26.80		
Rate of Looked After Children (per 10,000)	December 2024	95.46	95.06	▼ -0.40	86.60	70.00	99.80		
Percentage of CLA placed in SCC provision fostering placements as at the end of the month	December 2024	42.23	42.83	▲ 0.60	58.00	43.00	48.10		
Percentage of CLA at end of month with 3 or more placements during the year	December 2024	13.45	13.71	▲ 0.26	10.50	10.00	10.60		
Percentage of care leavers in suitable accommodation on their 19th to 21st birthday	December 2024	86.96	87.68	▲ 0.72	87.90	88.00	86.30		
Percentage of care leavers aged 19-21 in Education, Employment or Training	December 2024	57.97	61.61	▲ 3.64	54.70	54.00	52.60		
Percentage of care leavers in touch with the authority from 19th - 21st birthday	December 2024	93.72	92.89	▼ -0.83	93.70	92.00	91.80		

At a corporate level, the performance of Children’s Social Care is assessed through 11 key performance indicators (KPIs), with 2 indicators rated green, 5 amber (within 10% of target), and 4 red.

**KPIs on track / improving:**

**Referral rates:** Despite a slight increase in the last month, the referral rate into the service has fallen from 627.1 per 10,000 children in April to 557.1 in December, with the rate remaining broadly similar for the last four months. This is still above the national average (518.3 per 10,000), but better than our statistical neighbour average (669.1 per 10,000). Of note, 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.

**Care Leavers:** In quarter 3 there were also improvements in the percentage of care leavers in suitable accommodation (87.68%) and in the percentage of care leavers in education, employment or training (61.61%). The latter is now above our local target of 54.7% as well as the national (54.0%) and statistical neighbour (52.6%) averages. Targeted work has been undertaken to review and understand the needs of our care leavers through joined up work with post 16 providers to offer the help and support required to enable individuals to access EET. The EET panel meets monthly and continues to review the status of young people classified as NEET to provide targeted services to help them get to a place where they can work towards education, training or employment.

The percentage of care leavers in touch with the local authority dropped slightly at the end of Q3 to 92.89%, but this is still close to our local target of 93.7%. Meeting or exceeding this target will be the focus for 2025. There is ongoing work to contact those not in touch with us, or to move them at their request to the extended offer where they can reach out at any time to resume support until they are 25 years old.

**Areas for focus:**

**Re-referral rates:** The proportion of re-referrals within 12 months increased once more at the end of quarter 3 to 26.05%, compared to a low of 14.91% at the end of quarter 2. This is once more above the set target of 20.4% and higher than the national (21.0%) and stat neighbour (20.97%) averages. This is an important measure as a high rate could indicate we are closing families to services too early to reduce caseloads. The service continue to focus on the key issues for families that are re-referred into the service including around domestic abuse, risk outside of the home and quality of closure records. The practice framework is strengthening practice in these areas, and a new team specifically targeting risk outside of the home was launched in November 2024.

**Children in Need (CiN):** The rate of CiN increased to 379.63 per 10,000 children in December, compared to 358.98 at the end of quarter 2 (September). The service set a target to reduce the rate by 10% from March. Having previously been below target, the recent increase has meant this measure is now above target. The current rate is lower than the 2023 statistical neighbour average (436.77), although continues to be above the national average (332.9). This increase in demand is not unexpected for this time of year and the service expect this to reduce once more in the spring as the Family Safeguarding Approach is embedded.

**Child Protection Plans:** The rate of children subject to a Child Protection plan also increased to 50.74 per 10,000 children in December, compared to a year low of 42.9 per 10,000 children in September. This is now slightly above the local target set (49 per 10,000) and the national average (41.6), although still lower than the statistical neighbour average (59.84). This increase was expected during the winter in line with increases in demand, but is expected to reduce again in the coming months and stabilise at or below the target.

The service continue to closely monitor the escalations from child in need plans and those requiring immediate protection. With the introduction of Family Safeguarding, families have started to receive wrap around support from multi-agency teams including specialist domestic abuse and recovery workers.

**Repeat Child Protection (CP) Plans:** The percentage of children subject to a plan for a second or subsequent time continues to be high at 34.78% (against a target of 25.10%). 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. The service is strengthening the practice based on the Safe & Together model of domestic abuse through further training and briefings. Recruitment into vacant mental health roles is beginning to show some success.

**Children in Care (CiC):** The rate of CiC remains stable at 95.06 per 10,000 children in December, which is the same as the rate at the end of Q2. 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 (99.8).

There is a specific work stream, supported by Newton, dedicated to reviewing children coming into our care and analysing where this was planned and unplanned. All children open to the service that are not in our care are assessed around their risk of coming into care in the next 3 to 6 months and prevention plans created to address the main risks. The service are actively working with 23 children and their families to achieve reunifications for children returning home from our care, and 8 children to secure permanence within their family network.

**Council Care Provision:** The proportion of CLA placed in SCC provision remained stable at 42.83% in December, compared to 43.04% at the end of Q2 (September). This is below our local target of 58% and below the statistical neighbour average of 48.10%, although broadly in line with the national average (43%).

The target to increase the percentage of children in our care within our fostering service to 58% by March 2026 is currently under review given the national and local picture around foster carer recruitment challenges. There is significant work underway to review the arrangements for foster carers to increase utilisation, and this is one of the workstreams supported by Newton.

**Placement Stability:** Placement stability remained stable at the end of Q3, with 13.71% of CLA having 3 or more placements during the year, which is similar to the end of Q2 (13.92% in September). Despite improvements recorded earlier in the year, progress has plateaued and remains above our local target of 10.5% as well as the national (10.0%) and statistical neighbour (10.6%) averages. The placement stability panel continues 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.

**Next steps:**

The following initiatives are underway to address areas of concern:

- The Conversational Model 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, with a further audit from Hertfordshire scheduled for May / June 2025.
- 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

13. **Children and Learning – Education:**

The Education Service serves a diverse population of children with varying needs from Early Years, through to primary, secondary, and Post 16 Education.

Southampton faces several challenges in its educational institutions, which affects the quality of education and the wellbeing of students. Some of the main issues include:

1. **Funding and Resources:** Many schools and colleges in Southampton struggle with limited funding. This impacts the availability of resources such as textbooks, technology, extracurricular activities, and staffing levels which limits the opportunities provided to children. Many also face difficulties maintaining or upgrading facilities and buildings, which can lead to a less stimulating learning environment.
2. **Student Wellbeing:** Mental health and wellbeing have become increasing concerns in Southampton schools. Many children and young people are dealing with stress, anxiety, and other mental health issues, which hinders their academic performance and social engagement. This is often compounded by external pressures such as family instability, poverty, or a lack of support at home.
3. **Teacher Recruitment and Retention:** Like many parts of the UK, Southampton schools struggle with recruiting and retaining teachers, especially in subjects like mathematics, science, and languages. This can result in higher workloads for existing staff, which can lead to burnout and a higher turnover rate. A lack of experienced teachers can also impact the quality of education.
4. **Poverty and Social Inequality:** A significant portion of students in Southampton come from lower-income households, which means they may not have the same access to educational support outside of school. Poverty can affect everything from attendance rates to concentration in class, and in some cases, lead to food insecurity. Schools often have to find ways to provide extra support, such as free meals or after-school programmes, to ensure these children don't fall behind.
5. **Disparities in Educational Attainment:** There are noticeable disparities in educational achievement between different areas of Southampton. Schools in



more deprived areas tend to have lower academic results and fewer opportunities for students, making it harder for them to progress to higher education or secure well-paying jobs later in life.

6. **Diversity and Inclusion:** Southampton is home to a diverse population, and schools are working to ensure that all students, regardless of background or ability, receive an equal education. However, challenges arise when trying to ensure that the curriculum, teaching methods, and school culture are inclusive for everyone, especially for students with special educational needs and disabilities (SEND) or those from ethnic minority backgrounds.
7. **Behavioural Issues:** In some schools, behaviour problems can be a significant issue, with some students displaying disruptive behaviour that affects the learning environment. These issues are often linked to broader social factors, such as family circumstances, poverty, or previous educational disadvantages, making it harder for teachers to maintain a productive classroom environment.

Addressing these challenges requires a concerted effort from the wider partnership – education, health, police, voluntary and charitable sectors.

Southampton schools are currently experiencing challenges with increased permanent exclusions, increased absence from school and lower attainment. All of these factors pose a threat to the life outcomes of our children.

In recent years, there has been an increase in primary and secondary aged exclusions demonstrating the complexity of need in our schools, and a justification for investment in preventative strategies. Similarly, absence rates have increased across the primary, secondary and Post 16 sectors. This can be linked to poor academic performance in End of Key Stage assessments / exams and increases the likelihood of young people becoming NEET (not in Education, Employment or Training).

Traditional educational pathways are no longer a good fit for all children. With this in mind, Southampton schools are having to quickly develop curricula to meet a significantly increasing complexity of need and demand. This requires a highly skilled workforce and adequate funding.

## Performance:

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						
	More than 10%	On or better	Within 10%	Target	National (England)	Peer (Statistical Neighbours)				
10	8	7	3	2	5	3				
KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend		
Overall Absence	Autumn & Spring 2023/24	7.32	7.71	▲ 0.39	7.20	6.93	7.45			
Persistent Absence (10%)	Autumn & Spring 2023/24	21.16	21.43	▲ 0.27	21.20	19.23	21.25			
EYFSP - Good Level of Development	2024	66.90	66.60	▼ -0.30	68.00	67.70	64.50			
Key Stage 2 - Reading, Writing and Maths combined at the Expected Standard	2024	56.00	57.00	▲ 1.00	58.00	61.00	58.00			
Key Stage 4 - Attainment 8 Points Score	2024	42.90	41.30	▼ -1.60	44.00	46.10	42.90			
Key Stage 4 - Percentage of pupils achieving a grade 5 or above in English & Maths	2024	38.10	38.30	▲ 0.20	40.00	46.20	40.30			
Free School Meal Eligible Pupils	Autumn 2024	36.30	37.10	▲ 0.80	36.00	24.60	31.40			
Percentage of 16-17 year olds Not in Education, Employment or Training (NEET)	2023	3.80	4.10	▲ 0.30	4.60	2.80	4.20			
Rate of First Time Entrants into Youth Justice (per 100,000)	October 2023 - September 2024	182.00	173.00	▼ -9.00	161.00	165.00	206.00			
Percentage of young people reoffending	2022/23 - Q3	35.70	42.90	▲ 7.20	27.10	34.30	34.40			

At a corporate level, the performance of Education & Youth Offending is monitored through 10 key performance indicators, with 1 indicator is rated green, 8 amber (within 10% of target), and 1 red. 3 KPIs are improving, whilst 7 are worsening.

**KPIs on track / improving:**

**Not in Education, Employment or Training (NEET):** Overall, 4.1% of 16-17 year olds in Southampton are NEET (2023 data). This is better than our target of 4.3% and also below our statistical neighbour average (4.2%), although still higher than the national average (2.8%).

**KS2 Reading, Writing & Maths:** In 2023/24, 57.0% of Southampton pupils achieved the Expected Standard in Reading, Writing and Maths at KS2, which is a 1% point improvement from the previous year. However, this is still slightly below our target of 58%, and 4% points below the National average (61%). This is equivalent to approximately 115 pupils less than achieved nationally in 2023/24.

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.

**Youth Offending:** The rate of first-time entrants into the youth justice system reduced to 173 per 100,000 in the latest period (Oct'23 to Sep'24); this is moving in the right direction and is lower than our statistical neighbour average (206 per 100k), 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:**

**Absence Rates:** The latest data from the Autumn & Spring terms shows a slight deterioration in both overall absence (7.71% vs target of 7.20%) and persistent absence (21.43% vs target of 21.20%). Both measures are above their respective national and statistical neighbour averages. The Southampton Attendance Action Group meeting continues to raise pupil absence as a priority across the city, sharing good practice and outlining the opportunities and challenges to ensure all are focused on reducing overall absence. The education service redesign is in consultation phase (end-Feb 2025) and has absence as a core priority looking ahead to the next financial year, and beyond.

**EYFSP Good level of development:** This measure dropped slightly to 66.6% in 2024, which is lower than our local target (68.0%) and the national average (67.7%). However, it is higher than our statistical neighbour average of 64.5%. The Early Years Advisory Teachers (EYAT's) team have reached out to the 8 individual schools whose Good Level of Development performance was lower than 60% in 2023-24 to offer their support and guidance. This offer is free of charge and consists of a two-hour visit to each school. During the visit a member of the Early Years Advisory Team reviews last year's cohort and data, discuss this year's Year R cohort and works with them to plan improvement over the coming term/year.

**Educational outcomes:** In 2023/24, the KS4 Attainment 8 Point Score was 41.3, compared to 42.9 the previous year. This is below both the national (46.1) and statistical neighbour average (42.9). Similarly, the percentage of pupils achieving a grade 5 or above in English & Maths was 38.3% in 2023/24; below our local target of 40.0% and lower than both the national (46.2%) and statistical neighbour (40.3%) averages. The service has prioritised addressing attainment through a strategy to reduce absence from school. Put simply, if children attend, they are more likely to attain. We are launching, 'All In', a new attendance campaign in 2025.

**Next steps:**

To address these challenges, the education service will be restructured to create a more cohesive and efficient system. This restructure will focus on the following key priorities:

- reducing school absence
- reducing school suspensions and exclusions
- raising attainment for all children and young people, particularly for disadvantaged children.

To get there, we will address the following:

**Management and Organisational Changes** - A comprehensive review and redesign of the management structure will ensure that there is a clear separation between operational and strategic work, promoting efficiency and effectiveness within the service. Increased strategic capacity will ensure effective governance and oversight of our performance.

**Integration of Services** - By integrating the Special Educational Needs and Disabilities (SEND) under the umbrella of a Director of Education, the proposed structure aims to provide a more unified approach to supporting children and young people with SEND.

**Strategic Capacity Building:** The restructuring will involve developing strategic capacity within the education service, enabling leaders to better respond to local needs and national reforms. This will include adopting a more holistic approach, such as the 'Team around the School' initiative, to enhance collaboration and resource allocation.

**Stakeholder Engagement** - The new structure will prioritise building strong relationships with external stakeholders, including education providers and the community.

Pending the outcome of the consultation, the new service will be in place from 1 April.

14. **Community Wellbeing – Adult Social Care:**



At a corporate level, the performance of Adult Social Care is monitored through 9 key performance indicators, with 3 indicators green, 1 indicator amber (within 10% of target), and 3 red.

**KPIs on track / improving:**

**Contacts:** There has been an overall decline in the number of contacts to ASC Connect Team services over the last twelve months, reaching a low of 279 in December 2024. This is around 60% lower than the number received in August 2024 (706). 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. Data shows a reduction over the course of 2024 leading up to the sharp fall referenced above which is attributed to the re-structure. In January and February, a Newton supported piece of work is underway looking at all front door entry points to move to a single front door and develop plan for further process and practice improvements.

**Care Act assessments:** The number of new Care Act assessments completed in December 2024 (106) is similar to the end of quarter 2 (99 in September 2024). We would expect some fluctuation in the number of Care Act Assessments completed and this figure is within the expected range.

An important qualitative indicator not captured on this scorecard is the number of days taken to complete each Care Act assessment. We are putting in targets for this across all service areas.

**Visibility of Waiting Lists** per service area is currently being worked on and is expected to be live for all teams in February 2025.

**Telecare, reablement and housing adaptations:** The % of contacts with an outcome of request for telecare, housing adaptation or reablement increased once more at the end of Q3 to 15.55%, which is above our local target of 15%. This is a measure of early 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.

**Safeguarding outcomes:** The proportion of completed safeguarding enquiries where the adult at risk achieved their desired outcomes increased again in December 2024 to 68%, which reflects a significant and sustained improvement. This is now significantly above our target of 44.6%. There has been an improvement in the recording of peoples desired outcomes but this needs to remain a focus of our workforce learning and development program.

**Admissions to care homes for 65+:** The rate of 65+ admissions to residential and nursing care homes rose to 415.62 per 100k in December, which is below our target trajectory of 420.6. If the trend over the last 9 months is extrapolated to the end of the year, this would give a rate of 554.16, which is lower than our end of year target of 560.8. 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. Our performance in this area exceeds our target.

### **Areas for focus:**

#### **Reviews:**

We have seen a slight improvement in review performance. This continues to be a priority focus for the service. As although the proportion of reviews completed in the past 12 months increased slightly to 45.74% in December 2024, this continues to be 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. We are working with each service area to develop 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. The reason for this is that the carer reviews are commissioned, whilst the service user reviews are the responsibility of operational services.

**Supporting independence:** The proportion of people with eligible needs supported to live independently was 77.55% in December. This measure has

remained stable for some time, but remains short of 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.

**Direct Payments:** The proportion of service users receiving direct payments continues to be low at 12.47% in December (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 25.45% and our stat neighbour average of 21.18%. 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. A new and knowledgeable Information Advice and Guidance Officer is now in post bringing specialist expertise. They are supporting both staff and individuals/carers. Future phases are required to develop the PA market and increase services available via DP. Work has also taken place to train staff teams to be more familiar with direct payments and also to standardise rates payable via a direct payment to make direct payments easier to administer and commission.

**Adult admissions:** The rate of 18-64 year old admissions to residential and nursing care homes continues to be higher than our target trajectory (16.05 per 100,000 population compared to 10.95 in December). If the trend over the last 9 months is extrapolated to the end of the year, this would give a rate of 21.4, which will exceed our end of year target of 14.60. In February 2025 the service will undertake a deep dive review to scrutinise decision making for these cases. Further improvement work has already been identified and is underway in these areas:

- Continuing Health Care (CHC) eligibility.
- Housing capacity
- Solutions for individuals who have no recourse to public funds.

For Whole Life pathway transformation workstream there is renewed focus on new residential admissions for working age adults and we are expanding the introduction of Solution Circles for decision making (as this model has been used to good effect in Living & Ageing Well)

**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 and have established service level targets before the start of 2025/2026.

Newton are supporting both our performance team and Strategic Performance Lead to ensure sustainability of visibility of data, ownership of performance at a team level by target setting and the use analytics and data intelligence to improve services.

15. **Community Wellbeing – Public Health and Communities:**

Selected KPIs: 19

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

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

Target: 13 (Red), 10 (Yellow), 5 (Green), 4 (Grey)

National (England): 5 (Yellow), 4 (Grey)

Peer (Statistical Neighbours): 4 (Yellow), 5 (Green), 9 (Grey)

KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend
Violent crime rate per 1k population (benchmarking)	2023/24	56.70	49.90	▼ -6.80	31.90	31.90	41.70	
Domestic abuse rate per 1k population (benchmarking)	2023/24	22.50	19.30	▼ -3.20	14.10	14.10		
Hate crime rate per 1k population (benchmarking)	2023/24	4.40	3.70	▼ -0.70	2.30	2.30		
Violent crime rate per 1k population (local)	December 2023 - November 2024	45.82	45.78	▼ -0.04	31.90	31.90		
Domestic abuse rate per 1k population (local)	December 2023 - November 2024	18.19	18.16	▼ -0.03	14.10	14.10		
Hate crime rate per 1k population (local)	December 2023 - November 2024	3.45	3.49	▲ 0.04	2.30	2.30		
Southampton's relative deprivation rank amongst Local Authorities in England	2019	54.00	55.00	▲ 1.00	74.00		53.20	
Life Expectancy (Males)	Oct 2021 to Sep 2024	77.78	77.83	▲ 0.04	78.75	79.11	77.09	
Life Expectancy (Females)	Oct 2021 to Sep 2024	82.27	82.31	▲ 0.04	83.08	83.05	81.39	
Healthy life expectancy at birth (male)	2021 - 23	61.21	59.01	▼ -2.20	65.60	61.52	57.56	
Healthy life expectancy at birth (female)	2021 - 23	62.21	59.83	▼ -2.38	65.34	61.88	57.72	
Gap in life expectancy between most and least deprived (Males)	Oct 2021 to Sep 2024	6.13	6.56	▲ 0.44				
Gap in life expectancy between most and least deprived (Females)	Oct 2021 to Sep 2024	4.79	5.41	▲ 0.61				
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	October 2023 - September 2024	28.49	24.16	▼ -4.33	16.09	14.45		
Percentage of children in Year R with excess weight	2023/24	22.44	25.19	▲ 2.76	19.25	22.06	23.21	
Percentage of children in Year 6 with excess weight	2023/24	40.36	40.44	▲ 0.08	30.82	35.85	38.86	
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				

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, whilst none are currently green, 8 are moving in the right direction (improving), whilst 5 are worsening.

### **Recently updated KPIs:**

**Violent crime:** Rates of violent crime in Southampton remain high but have been slowly declining over the last year. The rate for the Dec'23 to Nov'24 period was 45.78 per 1,000 population. 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, although appear to have plateaued at the end of Q3 at 18.6 per 1,000 population. This again remains above our ambitious target of 14.1 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:** Rates of hate crime in Southampton appear to have stabilised in Q3 at 3.49 per 1,000 population, compared to 3.49 per 1,000 population at the end of Q2. This remains above our target of 2.3 per 1,000 population.

**Healthy life expectancy (HLE):** New data recently released shows that male Healthy life expectancy fell to 59.01 years for the 2021-23 period, compared to 61.21 in 2020-22. This is below the national average (61.52 years), although above the statistical neighbour average (57.56 years). Similarly, female HLE fell to 59.83 years in the 2021-23 period, compared to 62.21 years in 2020-22. This is below the national average (61.88 years), although above the statistical neighbour average (57.72 years). This measure is affected by many wider complex determinants (building blocks) of health, such as employment, education and housing.

**Deaths related to alcohol:** Alcohol-specific mortality continues to fall, from 32.84 per 100,000 population between Apr'23 to Mar'24 to 24.16 per 100,000 population between Oct'23 and Sep'24. Despite this fall, the rate remains high and is significantly higher than the latest published national average of 14.45 (2022).



**Excess weight in children:** Recently published data show that the percentage of children in Year R with excess weight (overweight or obese) increased from 22.44% in 2022/23 to 25.19% in 2023/24. This is above our local target (19.25%) as well as both the national (22.06%) and statistical neighbour average (23.21%). Similarly, the percentage of children in Year 6 with excess weight (overweight or obese) increased slightly in 2023/24 to 40.44% compared to 40.36% in 2022/23. This is above our local target (30.82%) as well as both the national (35.85%) and statistical neighbour average (38.86%).

**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 Portwood
- 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. To strengthen our City partnership approach, the Health and Wellbeing Board, which is responsible for improving overarching health and wellbeing indicators, is implementing recommendations from a recent LGA review and the health and wellbeing strategy is currently being refreshed.

## 16. Growth and Prosperity:

Selected KPIs: 7

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: 2 Red, 2 Amber, 3 Green | National (England): 2 Red, 2 Amber, 3 Green | Peer (Statistical Neighbours): 2 Red, 2 Amber, 3 Green

KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend
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	
Employment rate (aged 16-64)	2023/24	76.70	76.00	▼ -0.70	75.70	75.70	74.13	
Percentage of working age adults claiming out of work benefits	November 2024	4.60	4.50	▼ -0.10	4.30	4.30	4.34	
Gap in median weekly pay between residents and workers	2023	36.00	52.00	▲ 16.00	0.00	0.00	28.00	
Percentage of the economically active population (age 16-64) with level 3+ qualifications	2023	76.00	69.70	▼ -6.30	72.80	72.80	75.70	
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	
Percentage of major planning applications decided on time	2022/23 - 2023/24	100.00	95.00	▼ -5.00	60.00	90.20	88.30	

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:** The planning indicator around the timeliness of planning application decisions continues to be above target and the national average. Performance of this indicator has remained consistent for some time.

**Transport:** Recent levels of investment from the Transforming Cities Fund projects have seen some positive impacts on bus patronage numbers with levels now returning to pre-pandemic numbers. Visitor numbers to the city centre and district centres have fallen but recent and upcoming schemes for transport and place making will help to direct this trend more positive in future year counts.

**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.

The Growth and Prosperity Plan (local growth plan) - in support of the wider City Plan - will become a crucial document in shaping decision-making at the city level and beyond in respect of inclusive growth and shared prosperity; outlining how the council, together with its partners, will achieve the goals and objectives identified over the next decade until 2035.

The plan will address a wide range of strategic outcomes, including economic growth, culture-led and place-based regeneration, investment, quality employment, employability and skills development, infrastructure improvements, transport enhancements, estate regeneration, reduction of deprivation, health inequality mitigation, Net Zero targets, and climate change initiatives.

The strategic scope of the plan will allow for consideration of Southampton's repositioning concerning any future devolution proposals and our alignment within a new national and sub-regional context.

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 this emerging policy and strategy framework 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.

**Transport:** The £70m Transforming Cities Fund is nearing its conclusion, marked by the completion of major projects including the Albion Place bus hub, City Centre Ring Road improvements, Central Station South interchange, and key transport corridors serving Waterside/Totton, Chandler's Ford/Chilworth, Eastleigh/Portswood, and Woolston. Activating these transport schemes is crucial to driving broader changes within the network, as outlined in the Connected Southampton 2040 Local Transport Plan. These initiatives lay the foundation for transformative new projects, such as a Mass Rapid Transit system linking District Centres to the City Centre, and the phased introduction of Park and Ride services in 2025/26.

Other major schemes include the development of the Outline Business Case for the Northam Rail Bridge replacement works, a joint project between the Council and Network Rail to replace and expand an end of life bridge asset to

enable better connections from the City Centre to St Marys Stadium and Itchen Riverside.

17. 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 →	
16		More than 10% -	On or better ✓	Within 10% !	Target	National (England)	Peer (Statistical Neighbours)	Select data →		
		7	4	4	5	10	11	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	December 2024	89.00	87.00	▼ -2.00	!	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	2024/25 - Q1	29.60	32.30	▲ 2.70	●	50.00	●	41.70	34.90	
Percentage of Municipal Waste sent to Landfill	2024/25 - Q1	3.90	5.20	▲ 1.30	✓	7.30	✓	7.30	6.80	
Estimated percentage of scheduled bins collected	December 2024	99.70	99.60	▼ -0.10	✓	99.00	●	●		
Number of reported missed bins	December 2024	1,674.00	2,286.00	▲ 612.00	●	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)	2024/25 - Q1	564.00	576.00	▲ 12.00	●	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	●	●	●			
Percentage of SCC homes that meet the decent homes standard	2024/25 - Q3	53.20	49.30	▼ -3.90	●	57.40	●	93.52	●	
Number of properties that are non-decent due to Housing Health and Safety Rating System	2024/25 - Q3	79.00	77.00	▼ -2.00	●	63.20	●	●		
Total number of voids at quarter end	2024/25 - Q3	539.00	546.00	▲ 7.00	●	●	●			
Number of households with children accommodated in BnB over 6 weeks	2024/25 - Q3	4.00	1.00	▼ -3.00	●	0.00	●	●		
Number of rough sleepers (single night count)	2024/25 - Q3	21.00	22.00	▲ 1.00	●	19.00	●	●		

At a corporate level, the performance of Resident Services is monitored through 16 key performance indicators. Of the 12 KPIs with local targets set, 4 are currently green whilst 1 is amber (within 10% of target) and 7 are red; 7 are moving in the right direction (improving), whilst 9 are worsening.

KPIs on track / improving:

**Bin collections:** Estimated scheduled bin collection rates continue to be high at 99.6% (target 99%). The number of reported missed bins increased slightly in the last two months (2,286 in December), which was partially due to sickness absence and vehicle downtime. Some of this increase was also anticipated due to weekday Public Holidays occurring in December 2024 and January 2025, leading to the service needing to catch up affected rounds through voluntary Saturday working and weekday additional collections according to available resources.

**Households in B&B:** The number of households with children accommodated in B&B over 6 weeks reduced to 1 at the end of Q3. 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 are 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.

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 and fell slightly to 87% at the end of Q3 (target of 90%). The Service Centre is still facing significant demand and some temporary resource is supporting pressures at the moment.

**Recycling:** The proportion of waste recycled continues to be low at 32.3% in Q1 2024/25. Although this is an improvement from 2023/24, this continues to be lower than the England average (41.7%), our local target (50%) and most of our comparator areas. Larger improvements are unlikely until the Simpler Recycling reforms are undertaken, and we have recently received confirmation of some financial allocations to support this work. The waste, fleet and city services programme is being updated accordingly and work is underway with our waste disposal partnership to progress this project.

**Decent Homes Standard:** The percentage of homes that meet the decent homes standard is 49.3% in Q3 compared to 53.2% in Q2. This continues to be lower than the national average of 93.5% and below our in year target of 57.4%. Overall, the number has remained broadly stable over the last four quarters. Current projections forecast a deteriorating position, but the service aim to redress the trajectory and improve the position this year. A number of mitigation measures have been put in place to slow the downward trend, a key one being a new planned maintenance contractor that started in 2024 plus plans for a future contractor to support Housing Operations. 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.

**Housing voids:** The overall number of housing voids remains high at 546 at the end of Q3, which is 7 more than at the end of Q2. The total cumulative income lost by the end of Q3 comes to £2.01m, which is above our target of £1.2m. This has now already exceeded our annual target of £1.6m over the year. It is worth noting that the void numbers include 148 empty properties earmarked for redevelopment and 11 for site offices. The service has increased the number of trades and staff delivering void maintenance work which has enabled us to increase the number of completed voids returned over the last 40 weeks compared to 12 months ago by 33% (191). Further mitigations are being put in place including:

- Increased planned works investment
- Prioritise planned works for properties with the greater repair demand and profile according to Decent Homes failure demand
- Procure additional contractor to delivery major works

- Reduce amount of void maintenance work to a level sufficient for reletting and then complete less urgent repairs and improvements after tenants have moved in
- Review transfer process to reduce legacy maintenance after a tenant has moved out

**Rough sleepers:** The number of rough sleepers remained stable in Q3 at 22, compared to 21 in Q2. This is slightly above our local target of 19, although the numbers tend to fluctuate over the quarter. The service continues 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.

**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.

## 18. Enabling 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 →			
6		More than 10%	On or better	Within 10%	Target			National (England)			Select data →
		🔴	🟢	🟡	🔴 2	🟢 3	🟡 5	🟢 5	Select data →		
KPI Description	Period	Previous Result	Latest Result	Change	Target	National	Peer	Trend			
Proportion of audit recommendations completed as per action tracker to mitigate risks identified in the previous financial year	2024/25 - Q3	19.00	30.00	▲ 11.00	🔴 100.00	●	●				
Percentage of time key IT systems are available during working hours	December 2024	99.40	99.90	▲ 0.50	🟢 99.00	●	●				
Council tax collection rate (in year) (%) (benchmarking)	2023/24	93.60	93.89	▲ 0.29	🟡 95.00	🟡 95.94	🟢 92.81				
Proportion of contracts with local suppliers	2023/24	31.00	39.00	▲ 8.00	🟡 43.00	●	●				
Proportion of contracts with SMEs	2023/24	66.00	67.00	▲ 1.00	🟢 60.00	●	●				
Contract Procedure Rule Compliant Spend	November 2024	100.00	100.00	▶ 0.00	🟢 90.00	●	●				

At a corporate level, the performance of Enabling Services is monitored through 6 key performance indicators. When comparing against local targets, 3 KPI are currently green whilst 2 are amber (within 10% of target) and 1 is red; 5 are moving in the right direction (improving), whilst 1 show no change from the previous period.

### KPIs on track / improving for Enabling Services:

**IT system availability:** Core IT systems were available for over 99% of core working hours in Q3, which is similar to the previous quarter. The measure is made up of multiple sources. For example, individual systems, broadband connection, wi-fi networks and servers. Whilst the measure is therefore an average systems such as CareDirector, M365 and Unit4 were available 100% of the time during the period.

**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.

**Contract compliance:** The Contract Procedure Rules (CPRs) set out how the Council must buy what it needs and ensure that it gets value for money and complies with legal obligations. Our compliance with CPRs is 100% as at the end of November.

The number of exemption requests (where activity is undertaken outside of the CPRs but still compliant with UK procurement law) also remains low and on target.

### Areas for focus for Enabling Services:

**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 40% of these actions have been closed down.
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.
<b>RESOURCE IMPLICATIONS</b>	
<b><u>Capital/Revenue</u></b>	
20.	Performance reporting delivered through existing resources
<b><u>Property/Other</u></b>	
21.	N/A
<b>LEGAL IMPLICATIONS</b>	
<b><u>Statutory power to undertake proposals in the report:</u></b>	
22.	Section 111 Local Government Act 1972 and S1 Localism Act 2011
<b><u>Other Legal Implications:</u></b>	
23.	N/A
<b>RISK MANAGEMENT IMPLICATIONS</b>	
24.	N/A
<b>POLICY FRAMEWORK IMPLICATIONS</b>	
25.	N/A

<b>KEY DECISION?</b>	<b>No</b>
<b>WARDS/COMMUNITIES AFFECTED:</b>	All
<b><u>SUPPORTING DOCUMENTATION</u></b>	
<b>Appendices</b>	
1.	None
<b>Documents In Members' Rooms</b>	
1.	None
<b>Equality Impact Assessment</b>	
<b>Do the implications/subject of the report require an Equality and Safety Impact Assessment (ESIA) to be carried out.</b>	<b>No</b>
<b>Data Protection Impact Assessment</b>	
<b>Do the implications/subject of the report require a Data Protection Impact Assessment (DPIA) to be carried out.</b>	<b>No</b>
<b>Other Background Documents</b>	
<b>Other Background documents available for inspection at:</b>	



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