

DECISION-MAKER:	OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE		
SUBJECT:	COUNCIL STRATEGY PERFORMANCE – QUARTER 2, 2016-17		
DATE OF DECISION:	16 FEBRUARY 2017		
REPORT OF:	LEADER OF THE COUNCIL		
<u>CONTACT DETAILS</u>			
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STATEMENT OF CONFIDENTIALITY			
None			
BRIEF SUMMARY			
This report provides information about Quarter 2 performance for 2016/17 against the key success measures detailed in the Southampton City Council Strategy 2016-20.			
RECOMMENDATIONS:			
	(i)	That the Committee note the report.	
REASONS FOR REPORT RECOMMENDATIONS			
1.	Following consideration by the Council's Management Team and Cabinet, quarterly performance reports are published on the council's website, in accordance with Southampton City Council's commitment to open and transparent governance. These reports are based on the measures included in the Council Strategy 2016-20, which was approved in September 2016. They are also considered by the Overview and Scrutiny Management Committee (OSMC).		
ALTERNATIVE OPTIONS CONSIDERED AND REJECTED			
2.	Not applicable.		
DETAIL (Including consultation carried out)			
	Background and context		
3.	The council monitors its performance quarterly against the key success measures included in the Council Strategy 2016-20. The Quarter 2 scorecard for 2016/17 is included in Appendix 1. The scorecard provides an update on all quarterly measures included in the Council Strategy 2016-20. The scorecard also provides details for annual measures where these are available.		
4.	The Council Strategy 2016-20 was approved by Full Council in September 2016, replacing the previous Council Strategy 2014-17. The Strategy reflects the council's four priority outcomes: <ul style="list-style-type: none"> • Southampton is a city with strong and sustainable economic growth • Children and young people in Southampton get a good start in life • People in Southampton live safe, healthy, independent lives 		

	<ul style="list-style-type: none"> Southampton is a modern, attractive city where people are proud to live and work.
5.	As part of the new Council Strategy 2016-20, a new set of success measures was agreed, aligned to the priority outcomes. The proposed measures were presented to OSMC in July 2016 for comment. Following approval in September 2016, work has been undertaken to develop the required datasets and enable regular and accurate reporting of the new indicators.

Quarter Two Performance 2016/17

6.	<p>A total of 28 success measures are included in the Council Strategy 2016-20. All measures are rated as:</p> <ul style="list-style-type: none"> Blue – performance exceeds target by 10% or more Green – performance is between -5% and +10% off target Amber – performance is between -5% and -10% off target Red – performance is -10% or more off target.
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7.	<p>Overall, the quarter 2 scorecard shows that:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>No. of measures Q1 2016/17</th> <th>No. of measures Q2 2016/17</th> </tr> </thead> <tbody> <tr> <td>Blue</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Green</td> <td style="text-align: center;">8</td> <td style="text-align: center;">13</td> </tr> <tr> <td>Amber</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Red</td> <td style="text-align: center;">12</td> <td style="text-align: center;">7</td> </tr> <tr> <td>Not available</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>		No. of measures Q1 2016/17	No. of measures Q2 2016/17	Blue	5	5	Green	8	13	Amber	1	1	Red	12	7	Not available	2	2
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8.	The following table provides a summary of measures according to their blue/green/amber/red status. Further detail, including benchmarking and commentary, is available in Appendix 1.
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Measure	RAG	Preferred direction	Target	Actual
No. of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments	BLUE	↑	388	484
% A roads requiring urgent structural maintenance	BLUE	↓	13%	6%
Amount of additional funding investment achieved by voluntary and community organisations we support	BLUE	↑	£225,000	£466,425
No. of children with active social care involvement (Looked After Children + Children in Need)	BLUE	↓	2,500	1,904
No. of family friendly events each year in Southampton	BLUE	↑	13	27
No. of apprenticeship starts	GREEN	↑	500	490
No. of businesses paying business	GREEN	↑	6,609	6,676

rates				
% gap between average earning of people in the city and people working in the city	GREEN	↓	10%	10.4%
No. of customer requests for street cleaning and fly tipping clearances	GREEN	↓	2,625	2,701
% unclassified roads requiring urgent structural maintenance	GREEN	↓	20%	20%
% local Council housing stock that is decent	GREEN	↑	93%	94%
Recorded levels of nitrogen dioxide in the city's Air Quality Management areas (ug/m3)	GREEN	↓	35.06	35.45
No. of extra care homes built to provide housing for people with support needs	GREEN	↑	50	54
% pupils in Early Years Foundation phase achieving good level of development	GREEN	↑	64%	69.8%
% 16-17 year olds in education and training	GREEN	↑	89%	88.5%
No. of Looked After Children	GREEN	↓	590	606
% care leavers in contact and in suitable accommodation	GREEN	↑	90%	88.1%
No. of first time entrants into the Youth Justice System (per 100,000 population)	GREEN	↓	419.3	436
% of pupils working at the expected standard in reading, writing and maths at the end of Key Stage 2	AMBER	↑	58%	53%
No. of affordable homes delivered	RED	↑	183	132
% people using social care who receive direct payments	RED	↑	22.6%	18.8%
No. of affordable warmth (HHCRO) measures installed per year (per 1,000 households)	RED	↑	2.32	1.45
No. of adult social care clients using care technology	RED	↑	1,220	480
No. of early help (EH) Universal Help Assessments (UHA) completed	RED	↑	425	201
No. of families 'turned around' through the Families Matter phase 2 programme	RED	↑	29.9%	12.3%
GCSE Progress 8 scores	RED	↑	0%	-0.13
Average no. of days between registration and approval for new prospective adopters	N/A	↓	190	Nil return

	No. of hospital admissions caused by unintentional and deliberate injuries in children aged 0-14 (per 10,000 population)	N/A	↓	132	Not yet available
RESOURCE IMPLICATIONS					
<u>Capital/Revenue</u>					
9.	There are no resource implications for consideration as a result of this report.				
<u>Property/Other</u>					
10.	There are no property or other implications for consideration as a result of this report.				
LEGAL IMPLICATIONS					
<u>Statutory power to undertake proposals in the report:</u>					
11.	There are no legal implications for consideration as a result of this report.				
<u>Other Legal Implications:</u>					
12.	None				
POLICY FRAMEWORK IMPLICATIONS					
13.	There are no policy framework implications for consideration as a result of this report.				
KEY DECISION		No			
WARDS/COMMUNITIES AFFECTED:		None directly as a result of this report			
<u>SUPPORTING DOCUMENTATION</u>					
Appendices					
1.	Quarter 2 Scorecard				
2.	Council Strategy Scorecard Summary - 2016/17 Quarter 2				
Documents In Members' Rooms					
1.	None				
Equality Impact Assessment					
Do the implications/subject of the report require an Equality and Safety Impact Assessments (ESIA) to be carried out.					No
Privacy Impact Assessment					
Do the implications/subject of the report require a Privacy Impact Assessment (PIA) to be carried out.					No
Other Background Documents - Equality Impact Assessment and 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.	None				

