

<b>DECISION-MAKER:</b>	<b>OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE</b>		
<b>SUBJECT:</b>	<b>COUNCIL STRATEGY PERFORMANCE – QUARTER 3 2017/18</b>		
<b>DATE OF DECISION:</b>	<b>15 FEBRUARY 2018</b>		
<b>REPORT OF:</b>	<b>LEADER OF THE COUNCIL</b>		
<b><u>CONTACT DETAILS</u></b>			
<b>AUTHOR:</b>	<b>Name:</b>	<b>Emma Lewis, Service Director Intelligence Insight and Communications</b>	<b>Tel: 023 8091 7984</b>
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<b>Director</b>	<b>Name:</b>	<b>Emma Lewis, Service Director Intelligence Insight and Communications</b>	<b>Tel: 023 8091 7984</b>
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<b>STATEMENT OF CONFIDENTIALITY</b>	
None	
<b>BRIEF SUMMARY</b>	
This report provides information about Quarter 3 performance for 2017/18 against the key success measures detailed in the Southampton City Council Strategy 2017/18.	
<b>RECOMMENDATIONS:</b>	
(i)	The Committee is requested to note this report.
<b>REASONS FOR REPORT RECOMMENDATIONS</b>	
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 2016-2020, which was approved in September 2016. They are also considered by the Overview and Scrutiny Management Committee.
<b>ALTERNATIVE OPTIONS CONSIDERED AND REJECTED</b>	
2.	Not applicable
<b>DETAIL (Including consultation carried out)</b>	
	<b>Background</b>
3.	The council monitors its performance quarterly against the key success measures included in the Council Strategy 2016-20. The Quarter 3 scorecard is included in Appendix 1. The scorecard provides an update on all quarterly measures included in the Council Strategy. It also provides details for annual measures where these are available.

<b>4.</b>	<p>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:</p> <ul style="list-style-type: none"> <li>• Southampton is a city with strong and sustainable economic growth</li> <li>• Children and young people in Southampton get a good start in life</li> <li>• People in Southampton live safe, healthy, independent lives</li> <li>• Southampton is a modern, attractive city where people are proud to live and work.</li> </ul>
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**Quarter Three Performance 2017/18**

<b>5.</b>	<p>A total of 29 success measures are included in the Council Strategy 2016-20. All measures are rated as:</p> <ul style="list-style-type: none"> <li>• Blue – performance exceeds target by 10% or more</li> <li>• Green – performance is between -5% and +10% off target</li> <li>• Amber – performance is between -5% and -10% off target</li> <li>• Red – performance is -10% or more off target.</li> </ul>
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<b>6.</b>	<p>Overall, the quarter 3 scorecard shows that:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>No. of measures Q1 2017-18</th> <th>No. of measures Q2 2017-18</th> <th>No. of measures Q3 2017-18</th> </tr> </thead> <tbody> <tr> <td>Blue</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Green</td> <td style="text-align: center;">8</td> <td style="text-align: center;">8</td> <td style="text-align: center;">6</td> </tr> <tr> <td>Amber</td> <td style="text-align: center;">3</td> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> </tr> <tr> <td>Red</td> <td style="text-align: center;">6</td> <td style="text-align: center;">8</td> <td style="text-align: center;">5</td> </tr> <tr> <td>Not Available</td> <td style="text-align: center;">9</td> <td style="text-align: center;">8</td> <td style="text-align: center;">11</td> </tr> </tbody> </table>		No. of measures Q1 2017-18	No. of measures Q2 2017-18	No. of measures Q3 2017-18	Blue	3	3	4	Green	8	8	6	Amber	3	2	3	Red	6	8	5	Not Available	9	8	11
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**7.** The below 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.

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	↑	420	525
% 16-17 year olds NEET or whose activity is not know	BLUE	↓	7%	6.1%
No. of long term admissions to residential and nursing care homes (per 100,000 population – 65+)	BLUE	↓	599.9	530.3
No. of family friendly events each year in Southampton	BLUE	↑	19	66
No. of Looked After Children	GREEN	↓	515	519
Measure	RAG	Preferred	Target	Actual

		direction		
% care leavers in contact and in suitable accommodation	GREEN	↑	92%	87.7%
No. of first time entrants into the Youth Justice System (per 100,000 population)	GREEN	↓	403.01	396.0
% carers using social care who receive direct payments	GREEN	↑	80%	84%
% local Council housing stock that is decent	GREEN	↑	94%	95.6%
No. of customer requests for street cleaning and fly tipping clearances	GREEN	↓	3562.5	3675
Average time (days) between a child entering care and moving in with its adoptive family	AMBER	↓	580	623
No. of in-house foster carers	AMBER	↑	190	172
No. of council owned homes where energy efficiency measures have been installed	AMBER	↑	900	845
No. of Universal Help Assessments (UHA) completed	RED	↑	198	156
No. of families 'turned around' through the Families Matter phase 2 programme	RED	↑	53.3%	19.0%
No. of affordable homes delivered	RED	↑	274	19
% people using social care who receive direct payments	RED	↑	27.1%	18.21%
No. of adult social care clients using care technology	RED	↑	1,272	944
No. of apprenticeship starts	N/A	↑	11.69	Available Q4
No. of businesses paying business rates	N/A	↑	6743	Available Q4
% gap between average earning of people in the city and people working in the city	N/A	↓	8%	Available Q4
% pupils in Early Years Foundation phase achieving good level of development	N/A	↑	72.8%	70.2% (Q2)
% of pupils working at the expected standard in reading, writing and maths at the end of Key Stage 2	N/A	↑	61%	62% (Q2)
GCSE Progress 8 scores	N/A	↑	0.1	-0.02 (Q2)
No. of extra care homes built to provide housing for people with support needs	N/A	↑	50	Available Q4

Measure	RAG	Preferred direction	Target	Actual
% A roads requiring urgent structural maintenance	N/A	↓	6%	Available Q4
% unclassified roads requiring urgent structural maintenance	N/A	↓	23%	Available Q4
Recorded levels of nitrogen dioxide in the city's Air Quality Management areas (ug/m3)	N/A	↓	34.92	Available Q4
Amount of additional funding investment achieved by voluntary and community organisations we support	N/A	↑	£500,000	Available Q4

### RESOURCE IMPLICATIONS

#### Capital/Revenue

8. There are no resource implications for consideration as a result of this report

#### Property/Other

9. There are no property or other implications for consideration as a result of this report.

### LEGAL IMPLICATIONS

#### Statutory power to undertake proposals in the report:

10. There are no legal implications as a result of this report.

#### Other Legal Implications:

11. None

### RISK MANAGEMENT IMPLICATIONS

12. None

### POLICY FRAMEWORK IMPLICATIONS

13. None

<b>KEY DECISION?</b>	<b>No</b>
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<b>WARDS/COMMUNITIES AFFECTED:</b>	None directly as a result of this report
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### SUPPORTING DOCUMENTATION

#### Appendices

1.	Council Strategy Quarter 3 Scorecard
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#### Documents In Members' Rooms

1.	None
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#### Equality Impact Assessment

<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>Privacy Impact Assessment</b>		
<b>Do the implications/subject of the report require a Privacy Impact Assessment (PIA) 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>	
<b>1.</b>	<b>None</b>	