

Council Strategy Scorecard Summary - 2016/17 Quarter 4

Measures: 28
can be reported on this quarter: 20
Outcome Summary

RAG summary
Current: 4 8 2 6 8
(Previous): 5 9 0 6 2

Quarterly Measures or Annual Measures	RAG status history				Current
	Q4 15/16	Q1 2016/17	Q2 14/15	Q3 15/16	Q4 16/17
	12/13	13/14	14/15	15/16	16/17

Frequency: Quarterly, Annual
Next due
Preferred direction of travel
Responsibility



Outcome 1: Strong and sustainable economic growth

Blue: 1
Green: 1
Amber: 0
Red: 2
n/a: 1

- 1.1 Number of affordable homes delivered
- 1.2 Number of apprenticeship starts (Quarter 3)
- 1.3 Number of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments
- 1.4 % gap between average earnings of people living in the city and people working in the city
- 1.5 Number of businesses paying business rates

Red	Red	Red	Red	Red
Green	Green	Green	Green	n/a
Red	Red	Green	Green	Green
Green	Red	Red	Green	Red
Green	Green	Green	Green	Green

Q Q1 - 17/18 ▲ Mark Bradbury
Q Q4 - 16/17 ▲ Denise Edghill
Q Q1 - 17/18 ▲ Denise Edghill
A 2017/18 ▼ Mike Harris
A 2017/18 ▲ Mike Harris



Outcome 2: Children and young people get a good start in life

Blue: 0
Green: 3
Amber: 1
Red: 2
n/a: 6

- 2.1 Number of early help assessments undertaken *
- 2.2 Number of families 'turned around' through the Families Matter phase 2 programme
- 2.3 % pupils in Early Years Foundation phase achieving good level of development
- 2.4 Percentage of pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2
- 2.5 GCSE Progress 8 scores
- 2.6 % 16-17 year olds in education and training *
- 2.7 Number of Looked after Children
- 2.8 Number of children with active social care involvement (Looked After Children + Child in Need) *
- 2.9 Average number of days between registration and approval for new prospective adopters *
- 2.10 % care leavers in contact and in suitable accommodation
- 2.11 Number of hospital admissions caused by unintentional and deliberate injuries in children aged 0-14 (per 10,000) (2015/16) *
- 2.12 Number of first time entrants into Youth Justice system (per 100,000)

Measure under review				n/a
Red	Red	Red	Red	Red
n/a	n/a	Green	Green	n/a
n/a	n/a	n/a	n/a	Amber
n/a	n/a	n/a	n/a	Red
Measure under review				n/a
Green	Green	Green	Green	Green
Measure under review				n/a
Measure under review				n/a
Red	Amber	Green	Red	Green
Measure under review				n/a
Green	Red	Green	Green	Green

Q - ▲ Jo Cassey
Q Q1 - 17/18 ▲ Jane White
A 2016/17 ▲ Jo Cassey
A 2017/18 ▲ Jo Cassey
A 2017/18 ▲ Jo Cassey
A - ▲ Denise Edghill
Q Q1 - 17/18 ▼ Jane White
Q - ▼ Jane White
Q - ▼ Jane White
Q Q1 - 17/18 ▲ Jane White
A - ▼ Stephanie Ramsey
Q Q1 - 17/18 ▼ Jo Cassey



Outcome 3: People in Southampton live safe, healthy, independent lives

Blue: 0
Green: 2
Amber: 1
Red: 2
n/a: 1

- 3.1 % of people using social care who receive direct payments
- 3.2 % of local Council housing stock that is decent
- 3.3 Affordable Warmth (Heating Cost Reduction Obligation) measures installed per year (per 1,000 households) *
- 3.4 Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)
- 3.5 Number of Housing with Care beds delivered
- 3.6 Number of Adult Social Care clients using care technology

Red	Red	Red	Red	Red
Green	Green	Green	Green	Green
Measure under review				n/a
Red	Red	Red	Green	Amber
Red	Red	Red	Red	Green
Red	Red	Red	Red	Red

Q Q1 - 17/18 ▲ Paul Juan
Q Q1 - 17/18 ▲ Mark Bradbury
A - ▲ Mike Harris
A 2017/18 ▼ Mitch Sanders
A 2017/18 ▲ Paul Juan
Q Q1 - 17/18 ▲ Paul Juan



Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work

Blue: 3
Green: 2
Amber: 0
Red: 0
n/a: 0

- 4.1 Number of customer requests for street cleaning and fly tipping clearances
- 4.2 % of unclassified roads requiring urgent structural maintenance
- 4.3 % of A roads requiring urgent structural maintenance
- 4.4 Support provided to voluntary and community groups
- 4.5 Number of family friendly events each year in Southampton

Green	Green	Green	Green	Green
Green	Green	Green	Green	Green
Green	Green	Green	Green	Green
Green	Green	Green	Green	Green
Green	Green	Green	Green	Green

Q Q1 - 17/18 ▼ Mitch Sanders
A 2017/18 ▼ Rob Harwood
A 2017/18 ▼ Rob Harwood
A 2017/18 ▲ Emma Lewis
Q Q1 - 17/18 ▲ Emma Lewis

* These measures are being reviewed and will be updated from quarter 1 2017/18

RAGB Variance Key

BLUE	Green checkmark	Greater than 10% over target
GREEN	Green checkmark	5% under target to 10% over target
AMBER	Amber warning icon	Between 5% and 10% from target
RED	Red X icon	Greater than 10% from target



Outcome 1: Strong and sustainable economic growth



1.1 Number of affordable homes delivered

Growth
Mark Bradbury

Benchmark: Statistical Neighbour Group 2015/16

2016/17 - Q4 has seen an increase of 13 from 2016/17 - Q3

This quarter showing as: **RED**
209 From Target

Last quarter showing as: **RED**

2019/20 Target is 365
To meet this target, we would need an average increase of 70 each year for the next 3 years
(based on 2016/17 - Q4 actuals)

A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR

Key	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17 - Q4	Future Targets		
						2017/18	2018/19	2019/20
Southampton *	204	56	132	143	156			
Target **	365	91	183	274	365	365	365	365
Benchmark	151	151	151	151	151			

The underlying external reasons for not achieving the target include a lack of affordable homes coming through the planning process, as developments are proving unviable whilst delivering affordable housing. However, various council initiatives such as Estate Regeneration and site disposals to Registered Provider partners are starting to work through to reverse this downward trend. These will take some time to have an effect, with a significant improvement expected in 2018/19.

* Figures are cumulative and start from Q1 each year
** Target is cumulative - Overall target has been divided into 4 to better represent performance.

1.2 Number of apprenticeship starts

Growth
Denise Edghill

Benchmark Available Q1 2017/18

2016/17 - Q3 has seen an increase of 710 from 2016/17 - Q2

This quarter showing as: **BLUE**
380 Above Target

Last quarter showing as: **BLUE**

2019/20 Target is 2205
To meet this target, we would need an average increase of 58.75 each year for the next 4 years
(based on 2015/16 - Q4 actuals)

A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR

Key	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17 - Q4	Future Targets		
						2017/18	2018/19	2019/20
Southampton *	1970	490	1170	1880	-			
Target **	2000	500	1000	1500	2000	2000	2100	2205

Local performance is currently above target. However, since the introduction of the Apprenticeship Levy, apprenticeship take-up has become more volatile and unpredictable. The levy will incentivise large employers to take apprenticeships but the majority of employers (SMEs) will not be levy payers and will now be charged for apprenticeships, so there is a general view that there will be an overall reduction in numbers. DfE figures show a 13% reduction nationally in apprenticeships offered by employers so far this academic year.

In terms of SCC support, the Apprenticeship Action Plan arising from Scrutiny Committee has now largely finished, although some activities with schools and colleges have continued. Apprenticeships are promoted through S106 Employment and Skills Plans, and 480 have so far been created in the City. The Council has also appointed a post in HR to enable City Council apprenticeships. We are considering bidding for Solent EU funds to promote apprenticeships.

* Figures are cumulative and start from Q1 each year ** Target is cumulative - Overall target has been divided into 4 to better represent performance.

1.3 Number of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments

Growth
Denise Edghill

Benchmark not available

2016/17 - Q4 has seen an increase of 301 from 2016/17 - Q3

This quarter showing as: **BLUE**
166 Above Target

Last quarter showing as: **BLUE**

2019/20 Target is 720
We are currently exceeding our 2019/20 target by 221
(based on 2016/17 - Q4 actuals)

A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR

Key	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17 - Q4	Future Targets		
						2017/18	2018/19	2019/20
Southampton *	181	171	485	640	941			
Target **	340	194	388	581	775	560	641	720

In 2016/17, 262 previously unemployed individuals have been supported into jobs on major construction sites and in new businesses to the area such as the Westquay Restaurants and cinema and Lidl Regional Distribution Centre. 92 apprentices have been engaged and 17 recent graduates have been employed by major sites supply chains. 290 existing employees have completed accredited skills training. 280 unemployed individuals gained qualifications to help them compete for employment.

* Figures are cumulative and start from Q1 each year
** Target is cumulative - Overall target has been divided into 4 to better represent performance.



Outcome 1: Strong and sustainable economic growth



1.4 % gap between average earnings of people living in the city and people working in the city

Growth
Mike Harris

Benchmark: Statistical Neighbour Group

2016/17 has seen an increase of 2.7% from 2015/16

This year showing as: **RED**
4.1% From Target

Last year showing as: **GREEN**

2019/20 Target is 6%
To meet this target, we would need an average decrease of 2.4% each year for the next 3 years
(based on 2016/17 actuals)

A high Percentage is POOR

Preferred Direction of travel ▼

A low Percentage is GOOD

Key	2012/13					Future Targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Southampton	13.6%	13.9%	16.1%	10.4%	13.1%	8.0%	7.0%	6.0%
Target	13.0%	12.0%	11.0%	10.0%	9.0%			
Benchmark	5.7%	6.1%	4.4%	4.3%	4.9%			

Positive improvements in wage levels of residents (+ 1.96%) have been offset by greater rises in wage levels of the local economy overall (+ 4.5%). The positive work reflected in apprenticeship starts and jobs secured through major developments will play some part in improving this over time, as will the development of new employment opportunities.

1.5 Number of businesses paying business rates

Growth
Mike Harris

Benchmark not available

2016/17 has seen an increase of 136 from 2015/16

This year showing as: **GREEN**
136 Above Target

Last year showing as: **GREEN**

2019/20 Target is 6876
To meet this target, we would need an average increase of 21 each year for the next 3 years
(based on 2016/17 actuals)

A high number is GOOD

Preferred Direction of travel ▲

A low number is POOR

Key	2012/13					Future Targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Southampton	6530	6495	6617	6676	6812	6743	6810	6876
Target	6412	6477	6543	6609	6676			

Continued development of employment spaces has helped deliver a 2.6% rise in number of business paying rates from April '16. There are more businesses to be registered with the valuation office so we are confident about continued growth. The actual increase in properties is a combination of new build and existing business properties being split into two or more assessments such as the former BHS shop in Above Bar.



Outcome 2: Children and young people get a good start in life



2.1 Number of Early Help (EH) Universal Help Assessments (UHA) completed

Children and Families
Jo Cassey

This measure is being reviewed and will be updated from quarter 1 2017/18

2.2 Number of families 'turned around' through the Families Matter phase 2 programme

Children and Families
Jane White

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Southampton *

Target

Phase 2 data and evidence requirements are significantly more challenging than in phase 1 of the programme, and require that data is harvested from a range of data systems, such as Hampshire Constabulary, Health and schools – this is mapped against each individual member of the household and all of them must show in the positive against 6 strands of identified progress. Only then can a claim be submitted. Some of the strands such as school attendance and employment require monitoring for as long as a year before a claim can be submitted. In comparison to our neighbours, Southampton is perceived to be doing relatively well, and nationally, Southampton is in the top 40% of local authorities for performance. Our expectation is that the DCLG will review the threshold to achieve a payment by result subject to consultation, and targets may be reviewed in light of this work.

*This is a cumulative figure for Phase 2 - Phase two started in 2015/16 and will complete in 2019/20

Benchmark not available

2016/17 - Q4 has seen an increase of 1% from 2016/17 - Q3

This Quarter showing as: **RED**
14.9% From Target

Last Quarter showing as: **RED**

2019/20 Target is 100%
To exceed this target, we would need an average increase of 28% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

2.3 % pupils in Early Years Foundation phase achieving good level of development

Children and Families
Jo Cassey

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Southampton

Target *

Benchmark

69.8% of pupils in Southampton achieved a Good Level of Development which is 0.5% above the national average of 69.3%. This is an increase from 2015, when Southampton (66.1%) achieved 0.2% below the national average (66.3%). Southampton's rank position has improved by 13 places from 76th in 2015 to 63rd in 2016 out of 151 Local Authorities.

* Targets are based on the English National average 2015/16 and are subject to change - Targets will be reviewed at the end of each year

Benchmark: Statistical Neighbour Group

2016/17 Data will be released in September

This Year showing as: **n/a**

Last Year showing as: **GREEN**

2018/19 Target is 75.8%
To exceed this target, we would need an average increase of 37.9% each year for the next 2 years

(based on 2015/16 actuals)



Outcome 2: Children and young people get a good start in life



2.4 Percentage of pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2

Children and Families
Jo Cassey

New Measure for 2016/17

Benchmark: Statistical Neighbour Group 2016/17

This Year showing as:
AMBER
5% From Target

Last Year showing as:
n/a

2019/20 Target is 66%

To exceed this target, we would need an average increase of 2.7% each year for the next 3 years

(based on 2016/17 actuals)

Key	2011/12	2013/14	2014/15	2015/16	2016/17	Future Targets		
						2017/18	2018/19	2019/20
Southampton					53.0%			
Target *					58.0%	61.0%	64.0%	66.0%
Benchmark					49.0%			

Southampton's 2016 KS2 achievement for the percentage of pupils achieving the Expected Standard in Reading, Writing and Maths was 53%. This is 1% above the National performance of 52% and sustains Southampton's performance of being in line or above the national average for the main attainment headline indicator since 2013 (previously Level 4+ in Reading, Writing and Maths). Southampton's 2016 KS2 cohort achieved a joint rank position of 63rd with 15 other Local Authorities out of a total of 150 Local Authorities. This has been achieved through increased monitoring visits and targeted work School Improvement Service.

* Targets are based on the English National average 2015/16 and are subject to change - Targets will be reviewed at the end of each year

2.5 GCSE Progress 8 scores

Children and Families
Jo Cassey

New Measure for 2016/17

Benchmark: National Average

This Year showing as:
RED
0.13 From Target

Last Year showing as:
n/a

2019/20 Target is 0.3

To meet this target, we would need an average decrease of 0.1 each year for the next 3 years

(based on 2016/17 actuals)

Key	2011/12	2013/14	2014/15	2015/16	2016/17	Future Targets		
						2017/18	2018/19	2019/20
Southampton					-0.13			
Target *					0.00	0.10	0.20	0.30
Benchmark					-0.03			

Southampton pupils achieved a Progress 8 score of -0.13 in 2016 compared to a National average of -0.03, a gap of -0.10 between Southampton and National performance. Southampton was ranked 108th out of 151 Local Authorities, with the best Local Authority achieving a score of +0.35. Therefore over the next 4 years the targets have been set to head towards a similar level of progress. This will be achieved by focussed intervention into the schools concentrating on areas for improvement.

* Targets are based on the English National average 2015/16 and are subject to change - Targets will be reviewed at the end of each year

2.6 % 16-17 year olds in education and training

Children and Families
Denise Edghill

Benchmark: National Average

2016/17 has seen an increase of 1.6% from 2015/16

This year showing as:
GREEN
0.6% Above Target

Last year showing as:
GREEN

2019/20 Target is 91%

To exceed this target, we would need an average increase of 0.3% each year for the next 3 years

(based on 2016/17 actuals)

Key	2012/13	2013/14	2014/15	2015/16	2016/17	Future Targets		
						2017/18	2018/19	2019/20
Southampton		86.2%	87.1%	88.5%	90.1%			
Target	87.5%	88.0%	88.5%	89.0%	89.5%	90.0%	90.5%	91.0%
Benchmark		89.8%	90.2%	91.2%	-			

This indicator measures young people in state funded learning for academic years 12 and 13 (age 18); it does not measure employment status. There has been a rise in participation from 88.5% in December 2015 to 90.1% in 2016. The 1.6% increase is the 2nd highest amongst our group of statistical neighbours, and places us just 0.5% behind the regional average. The improvement has arisen as a result of a number of actions including letters to all parents/carers and to employers reminding them of their duty for young people to stay in learning to 18; support to school careers advisors through SCC charring network meetings; SCC careers website (18,500 site views over the past year plus use of social media to get messages across – 2,981 tweets and 821,227 impressions); attendance at school open evenings; progression work with schools through SCC-led NEET hub including Risk of NEET identification (data-led), support and referral activities; City Deal delivery; training, support and deployment of young people as Apprenticeship Ambassadors; SCC lead of FE retention panel to case manage those at risk of dropping out; work placements and events (600 attended Get Inspired).



Outcome 2: Children and young people get a good start in life



2.7 Number of Looked after Children

*Children and Families
Jane White*

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD

Key	2016/17					Future Targets		
	Q4	Q1	Q2	Q3	Q4	2017/18	2018/19	2019/20
Southampton	591	611	606	584	542			
Target	590	590	590	590	590	557	522	477
Benchmark	450	450	450	450	450			

Benchmark: Statistical Neighbour Group 2015/16

2016/17 - Q4 has seen a decrease of 42 from 2016/17 - Q3

This quarter showing as: GREEN

48 Below Target

Last quarter showing as: GREEN

2019/20 Target is 477

To meet this target, we would need an average decrease of 21.6 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

There has been a significant decrease in the number of looked after children, which is the result of our dedicated LAC reduction plan, focussed work around looked after children in the service and close monitoring of all LAC arrangements. This is a combination of reunification planning for those in care where appropriate, permanence planning for those who need to remain in care and ensuring all possible options have been explored prior to considering a child being accommodated. It is expected that the number will fluctuate as the service needs to prioritise the safety of children at risk of harm in the care of their parents and this can be unpredictable at times. However improvements in planning will ensure that only those children who need to be looked after are. The intention is now to focus on targeting packages of care, in particular the high cost and residential placements, through individual reviews of all cases, ensuring there are clear exit plans to bring children and young people close to home and local resources and services wherever possible. Close joint working between Children's Social Care and the finance team enables effective tracking of targets on a weekly basis

2.8 Number of children with active social care involvement (Looked After Children + Child in Need)

*Children and Families
Jane White*

This measure is being reviewed and will be updated from quarter 1 2017/18

2.9 Average number of days between registration and approval for new prospective adopters

*Children and Families
Jane White*

This measure is being reviewed and will be updated from quarter 1 2017/18

2.10 % care leavers in contact and in suitable accommodation

*Children and Families
Jane White*

A high Percentage is GOOD

Preferred Direction of travel ▲

A low Percentage is POOR

Key	2016/17					Future Targets		
	Q4	Q1	Q2	Q3	Q4	2017/18	2018/19	2019/20
Southampton	78.6%	82.8%	88.1%	80.0%	88.1%			
Target	90.0%	90.0%	90.0%	90.0%	90.0%	92.0%	93.0%	94.0%
Benchmark	82.5%	82.5%	82.5%	82.5%	82.5%			

Benchmark: Statistical Neighbour Group 2015/16

2016/17 - Q4 has seen an increase of 8.1% from 2016/17 - Q3

This quarter showing as: GREEN

1.9% From Target

Last quarter showing as: RED

2019/20 Target is 94%

To meet this target, we would need an average increase of 2% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

Improvement on Q3 of 8% bringing us back to same level as achieved in Q2, above comparator rates. We have now recruited to vacant management posts in the care leavers service. This has enabled focussed attention on the key areas of improvement for our care leavers. Careful planning with the housing team and regular housing meetings support the accommodation needs of our complex young people. From April we have commissioned alternative provision including supported lodgings placements to address the housing needs of young people.

2.11 Number of hospital admissions caused by unintentional and deliberate injuries in children aged 0-14 (per 10,000)

*Integrated Commissioning
Stephanie Ramsey*

This measure is being reviewed and will be updated from quarter 1 2017/18



Outcome 2: Children and young people get a good start in life



2.12

Number of first time entrants into Youth Justice system (per 100,000)

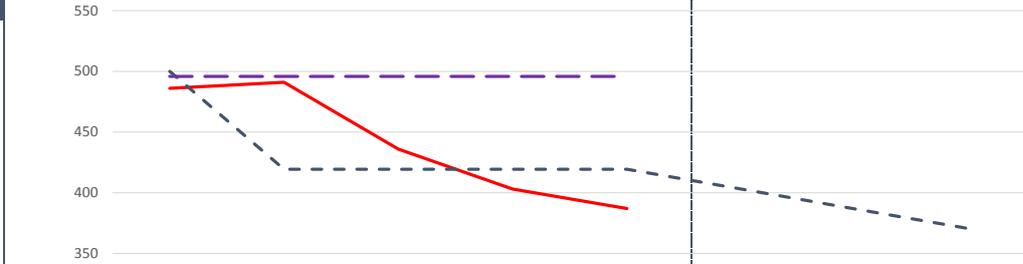
Children and Families
Jo Cassey

A high number
is POOR

Preferred Direction
of travel



A low number
is GOOD



Benchmark: Statistical Neighbour
Group 2014/15

2016/17 - Q4 has seen a decrease of
16 from 2016/17 - Q3

This quarter showing as:
GREEN
32.3 From Target

Last month quarter as:
GREEN

2019/20 Target is 370.3

To meet this target, we would
need an average decrease of
5.6 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

The data equates to 71 young people. The number was 88 young people this time last year and 181 this time three years ago. We are looking to expand preventative work with under 10s and 18 year olds in 2017/8. Southampton's Joint Decision Making Panel continues to have an impact and is a model of delivery that other neighbouring authorities with Hampshire Constabulary have also now adopted. The proposed work with under tens envisages deploying Families Matter resources to work with children involved in anti-social behaviour in localities with our partners in Community Safety, housing and the police. Our restorative work with schools, led by the YOS, is supporting our ambition to reduce FTEs but also to work towards becoming a Restorative City, modelling the approaches of LAs such as Leeds who have become 'child friendly' city's where conflict resolution techniques and restorative language is used with children at risk of becoming involved in conflict or anti-social activity; avoiding use of punitive sanctions and reducing exposure to criminal justice services.



Outcome 3: People in Southampton live safe, healthy, independent lives



3.1

% of people using social care who receive direct payments

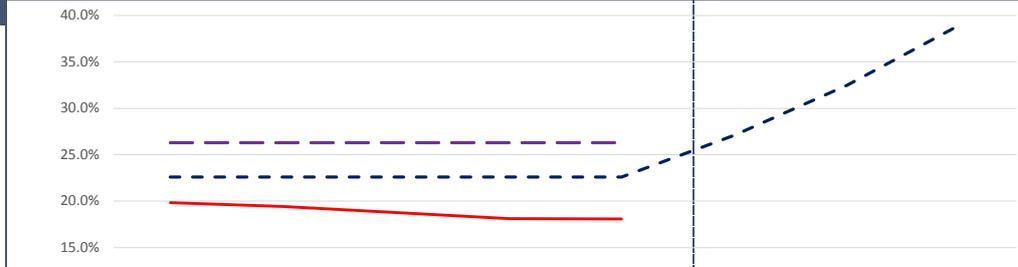
Housing, Adults and Communities
Paul Juan

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: Statistical Neighbour Group 2015/16

2016/17 - Q4 has seen no change from 2016/17 - Q3

This quarter showing as:

RED

4.5% From Target

Last quarter showing as:

RED

2019/20 Target is 39%

To meet this target, we would need an average increase of 6.97% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

Performance in 2016/17 was poor and an action plan is in place to address this. A dedicated Service Manager has been allocated to this project to ensure delivery of the 2016/17 target by the end of Q1 2017/18. A sufficient number of individuals have been identified to achieve this and they are currently being supported to take up a direct payment by two dedicated social work practitioners. Going forward, direct payments is at the heart of the council's new approach to social work practice, supported by a mandatory training and development programme. Site visits to top performing authorities have been arranged. Use of the online platform to support direct payments is likely to be suspended because of a decision made by the provider, so the use of payment cards is being progressed as an alternative.

3.2

% of local Council housing stock that is decent

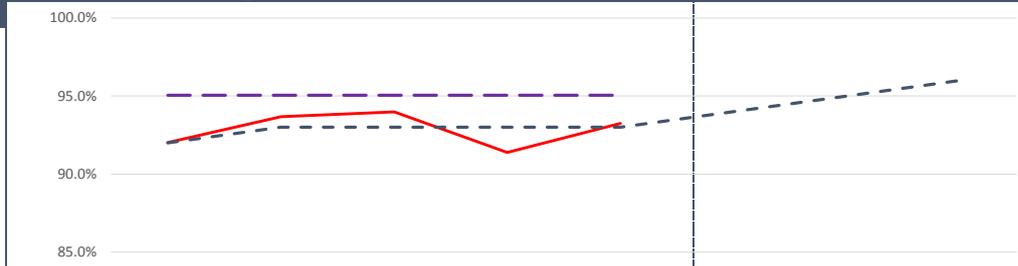
Growth
Mike Harris

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: National Average

2016/17 - Q4 has seen an increase of 1.9% from 2016/17 - Q3

This quarter showing as:

GREEN

0.3% Above Target

Last quarter showing as:

GREEN

2019/20 Target is 96%

To meet this target, we would need an average increase of 0.9% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

The position for Q4 was 93.3% (an improvement from Quarter 3). This has been achieved through a combination of capital work completions and refreshing information from new survey work, which has identified that property condition is better than previously thought.

3.3

Number of affordable Warmth (HHCRO) measures installed per year (per 1,000 households)

Growth
Mike Harris

This measure is being reviewed and will be updated from quarter 1 2017/18



Outcome 3: People in Southampton live safe, healthy, independent lives

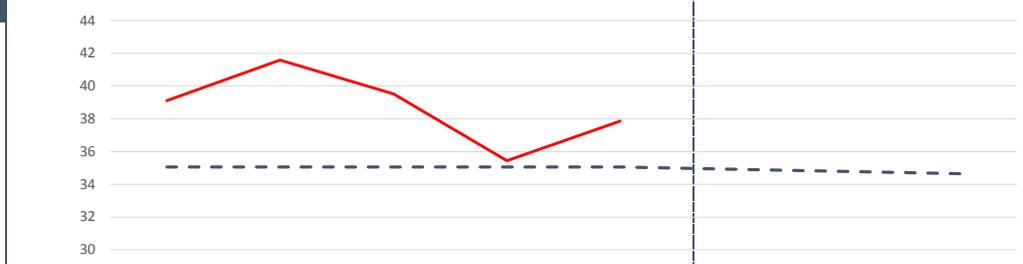


3.4

Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)

Transactions and Universal Services
Mitch Sanders

A high number is POOR
Preferred Direction of travel
▼
A low number is GOOD



Benchmark not available
2016/17* has seen an increase of 2.42 from 2015/16
This year showing as: **AMBER**
2.81 From Target
Last year showing as: **GREEN**

The average has increased from 2015 mainly due to the weather conditions in 2016 being more adverse for pollution than 2015. Also please note that 2 sites stopped and the Redbridge school monitoring tube was moved about 4 metres closer to the road onto the school fence from the old station which was demolished.

The nitrogen dioxide (NO2) annual mean has reduced at most monitoring sites within the Air Quality Management Areas in 2015. This is part of an overall downward trend, but annual variations due to weather conditions can affect the results.

The Southampton Clean Air Zone will be the most significant new initiative to meet future targets. Currently it is proposed that all diesel buses, HGVs and taxis will need to be euro 6 emission standard compliant by 2019 or pay a penalty charge to enter the Clean Air Zone.

2019/20 Target is 34.65
To meet this target, we would need an average decrease of 1.1 each year for the next 3 years

(based on 2016/17 actuals)

* 2016/17 data should be viewed with caution - 3 of the 27 monitoring stations have not been included in the overall average as they have been moved or removed. 2016/17 Actual may be +/- 0.2 current reported average.

** 2012-2016 baseline is derived from 2016/17 Target

3.5

Number of 'extra care' homes built to provide housing for people with support needs

Housing, Adults and Communities
Paul Juan

A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR



Benchmark not available
2016/17 has seen an increase of 54 from 2015/16
This year showing as: **GREEN**
4 Above Target
Last year showing as: **RED**

The target of 50 per annum will be achieved on average. The completion of Erskine Court has already delivered 54 units (37 double, 17 single) in 2016/17. We are also working on options to gain additional housing with care beds.

We are currently exceeding our 2019/20 target by 4

(based on 2016/17 actuals)

3.6

Number of Adult Social Care clients using care technology

Housing, Adults and Communities
Paul Juan

A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR



Benchmark not available
2016/17 - Q4 has seen an increase of 157 from 2016/17 - Q3
This quarter showing as: **RED**
435 From Target
Last quarter showing as: **RED**

The number of referrals in December reflected a one off high number of referrals (17) from the Review team and the start of referrals from health pathway (23). Health referrals have remained steady with 11, 24 and 17 over Jan, Feb and March. The total number of referrals from across ASC has been 59 in January, 45 in February and 46 in March. Health referrals have been 11, 24 and 17 in the same months. The City Telecare Service continues to promote the service and respond promptly to referrals.

2019/20 Target is 1330
To meet this target, we would need an average increase of 181.7 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

* Figures are cumulative and start from Q1 each year

** Target is cumulative - Overall target has been divided into 4 to better represent performance.



Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work



4.1

Number of customer requests for street cleaning and fly tipping clearances

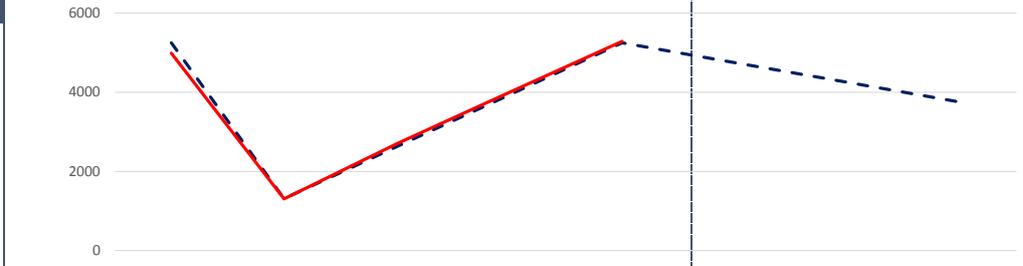
Transactions and Universal Services
Mitch Sanders

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark not available
2016/17 - Q4 has seen an increase of 1287 from 2016/17 - Q3

This quarter showing as: **GREEN**
37 Above Target

Last quarter showing as: **GREEN**

2019/20 Target is 3750
To meet this target, we would need an average decrease of 512.33 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

Overall service requests during quarter 4 bring us very close to achieving the annual target. There was an increase in non-urgent and general service requests during the last quarter as a result of 3 end of life compact sweepers suffering fatal breakdowns. The outcome from phase 3 transformation has delivered investment in 4 additional street cleansing frontline posts, as well as providing new items of plant and equipment to ensure cleansing can be targeted, effective and consistent across the city. Fly tipping reports during quarter 4 have not continued the upward trend during the first 3 quarters of 2016/17, which may be attributed to increasing public awareness and compliance with changes to Household Waste and Recycling Centre (HWRC) opening times and charges which were implemented in summer 2016.

*Figures are cumulative and start from Q1 each year ** Target is cumulative - Overall target has been divided into 4 to better represent performance.

4.2

% of unclassified roads requiring urgent structural maintenance

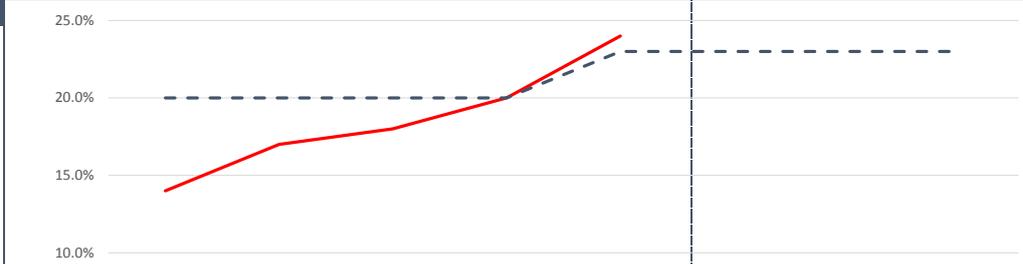
Digital and Business Operations
Rob Harwood

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark not available
2016/17 has seen an increase of 4% from 2015/16

This year showing as: **GREEN**
1% Above Target

Last year showing as: **GREEN**

2019/20 Target is 23%
To meet this target, we would need an average decrease of 0.3% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

Performance was close to target in 2016/17. The trend data shows a gradual decline in condition of these roads, as resources have been focused on A road maintenance. It is important to note that priority/ urgent/ safety repairs will be picked up by Balfour Beatty as part of their routine works, so the residual structural maintenance remains at a manageable level as part of the overall highway network. In addition, the Council has recently agree to increase investment by over £6 million over the next 2 years.

4.3

% of A roads requiring urgent structural maintenance

Digital and Business Operations
Rob Harwood

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark not available
2016/17 has seen a decrease of 2% from 2015/16

This year showing as: **BLUE**
2% Below Target

Last year showing as: **BLUE**

2019/20 Target is 6%
We are currently exceeding our 2019/20 target by 2%

(based on 2016/17 actuals)

There has been a focus on some key A road / arterial route maintenance schemes over recent years that has led to a significant reduction in those roads with an identifiable maintenance need. Intervention on some of these roads also prevents significant increased costs as a result of full re-constructions in the future. This has resulted in a stepped improvement. In addition, the Council has recently agreed to increase investment by £6 million over the next 2 years.



Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work



4.4

Amount of additional funding investment achieved by voluntary and community organisations we support each year

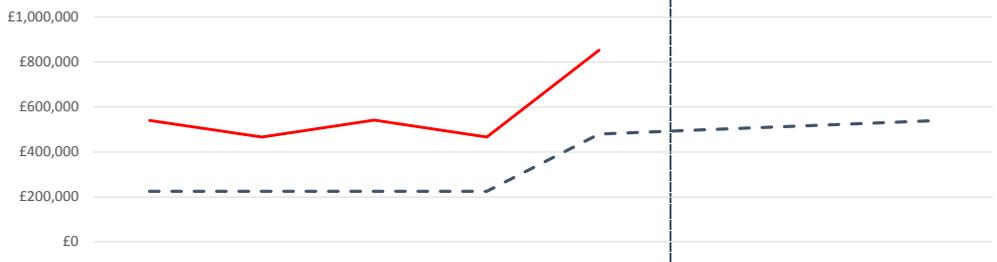
Intelligence, Insight and Communications
Emma Lewis

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Key						Future Targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Southampton	£540,900	£466,516	£542,523	£466,425	£853,977			
Target	£225,000	£225,000	£225,000	£225,000	£480,000	£500,000	£520,000	£540,000

Benchmark not available

2016/17 has seen an increase of £388,000 from 2015/16

This year showing as: **BLUE**
£374,000 over target

Last year showing as: **BLUE**

2019/20 Target is £540,000

We are currently exceeding our 2019/20 target by £314,000

(based on 2016/17 actuals)

We have consistently exceeded the previous target of £225k set in 2011/12, through the strong work undertaken by voluntary and community organisations in the city, and the target has therefore been reviewed from 2016/17 up to 2019/20. The new model for community development and engagement, approved by Cabinet in October 2016, should support further increases in investment in the city.

4.5

Number of family friendly events each year in Southampton

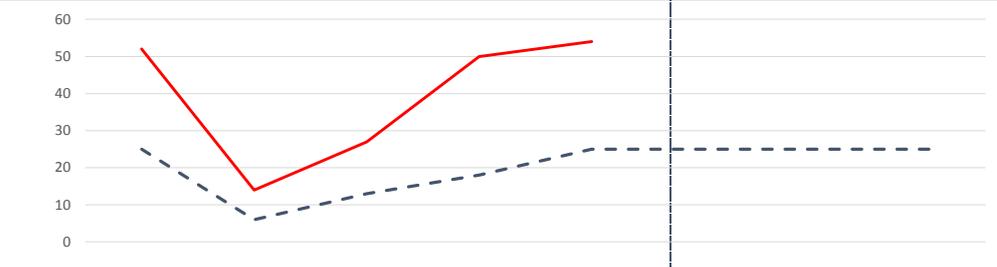
Intelligence, Insight and Communications
Emma Lewis

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Key						Future Targets		
	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17 - Q4	2017/18	2018/19	2019/20
Southampton *	52	14	27	50	54			
Target**	25	6	13	18	25	25	25	25

Benchmark not available

2016/17 - Q3 has seen an increase of 4 from 2016/17 - Q4

This year showing as: **BLUE**
29 Above Target

Last year showing as: **BLUE**

2019/20 Target is 25

We are currently exceeding our 2019/20 target by 29

(based on 2016/17 - Q4 actuals)

January celebrated Chinese New Year with free Music, entertainment and stalls arranged by the Chinese Association in Guildhall Square. February was "illuminated" with the Light Festival, with LED installation on the Old Town Walls and special interactive lights on the Esplanade.

Future projects – Event planning for events from April onwards is underway and promises a great mix of family friendly events including April - Festival of Colour in Westquay / Easter fair on Southampton Common / Vaisakhi Parade and celebrations / ABP Marathon / St George's Day community event / Circus.

*Figures are cumulative and start from Q1 each year

** Target is cumulative - Overall target has been divided into 4 to better represent performance.