





Council Strategy Scorecard Summary - 2016/17 Quarter 2

Measures: 28
can be reported on this quarter: 26
Outcome Summary

RAG summary ✔ ✔ ! ✘ n/a
Current: 5 13 1 7 2
(Previous): 5 8 1 12 2

RAG status history **Current**
Quarterly Measures Q2 Q3 Q4 Q1 Q2
2015/16 16/17 16/17
Annual Measures 11/12 12/13 13/14 14/15 15/16

Frequency Quarterly Annual
Next due
Preferred direction of travel
Responsibility

Outcome	Measures	Description	Q2 15/16	Q3 15/16	Q4 15/16	Q1 16/17	Q2 16/17	Frequency	Next due	Direction	Responsibility		
	Outcome 1: Strong and sustainable economic growth												
	✔ Blue: 1	1.1	Number of affordable homes delivered	✘	✘	✘	✘	✘	Q1	Q	Q3	▲	Mark Bradbury
	✔ Green: 3	1.2	Number of apprenticeship starts (Quarter 1)	✘	✘	✔	✔	✔		Q	Q2	▲	Denise Edghill
	! Amber: 0	1.3	Number of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments	✘	✘	✘	✘	✔	Q	Q3	▲	Denise Edghill	
	✘ Red: 1	1.4	% gap between average earnings of people living in the city and people working in the city	✘	✔	✘	✘	✔	A	16/17	▼	Mike Harris	
n/a: 0	1.5	Number of businesses paying business rates	✔	✔	✔	✔	✔	A	16/17	▲	Mike Harris		
	Outcome 2: Children and young people get a good start in life												
	✔ Blue: 1	2.1	Number of early help assessments undertaken	✘	✘	✘	✘	✘	16/17	Q	Q3	▲	Jo Cassey
	✔ Green: 5	2.2	Number of families 'turned around' through the Families Matter phase 2 programme	✘	✘	✘	✘	✘		Q	Q3	▲	Jane White
	! Amber: 1	2.3	% pupils in Early Years Foundation phase achieving good level of development	n/a	n/a	n/a	✔	✔	A	16/17	▲	Jo Cassey	
	✘ Red: 3	2.4	Percentage of pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2 (2016/17)	n/a	n/a	n/a	n/a	!	A	17/18	▲	Jo Cassey	
	n/a: 2	2.5	GCSE Progress 8 scores (2016/17)	n/a	n/a	n/a	n/a	✘	16/17	A	17/18	▲	Jo Cassey
		2.6	% 16-17 year olds in education and training	n/a	✔	✔	✔	✔	A	16/17	▲	Denise Edghill	
		2.7	Number of Looked after Children	!	✔	✔	✔	✔	Q	Q3	▼	Jane White	
		2.8	Number of children with active social care involvement (Looked After Children + Child in Need)	!	✔	✔	✔	✔	Q	Q3	▼	Jane White	
		2.9	Average number of days between registration and approval for new prospective adopters	✘	!	✘	✘	n/a	Q	Q3	▼	Jane White	
		2.10	% care leavers in contact and in suitable accommodation	!	✔	✘	!	✔	Q	Q3	▲	Jane White	
		2.11	Number of hospital admissions caused by unintentional and deliberate injuries in children aged 0-14 (per 10,000)	✘	✔	✔	✔	n/a	A	15/16	▼	Stephanie Ramsey	
	2.12	Number of first time entrants into Youth Justice system (per 100,000)	!	✔	✔	✘	✔	Q	Q3	▼	Jo Cassey		
	Outcome 3: People in Southampton live safe, healthy, independent lives												
	✔ Blue: 0	3.1	% of people using social care who receive direct payments	n/a	✘	✘	✘	✘	16/17	Q	Q3	▲	Paul Juan
	✔ Green: 3	3.2	% of local Council housing stock that is decent	✔	✔	✔	✔	✔		Q	Q3	▲	Paul Juan
	! Amber: 0	3.3	Affordable Warmth (Heating Cost Reduction Obligation) measures installed per year (per 1,000 households)	n/a	✔	✔	✘	✘	A	16/17	▲	Paul Juan	
	✘ Red: 3	3.4	Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)	n/a	✘	✘	✘	✔	16/17	A	16/17	▼	Mitch Sanders
	n/a: 0	3.5	Number of Housing with Care beds delivered	n/a	✘	✘	✘	✔		A	(1)	▲	Paul Juan
	3.6	Number of Adult Social Care clients using care technology	n/a	n/a	✘	✘	✘	Q	Q3	▲	Paul Juan		
	Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work												
	✔ Blue: 3	4.1	Number of customer requests for street cleaning and fly tipping clearances	n/a	n/a	✔	✔	✔	16/17	Q	Q3	▼	Mitch Sanders
	✔ Green: 2	4.2	% of unclassified roads requiring urgent structural maintenance	✔	✔	✔	✔	✔		A	16/17	▼	Mike Harris
	! Amber: 0	4.3	% of A roads requiring urgent structural maintenance	✔	✔	✔	✔	✔	A	16/17	▼	Mike Harris	
	✘ Red: 0	4.4	Support provided to voluntary and community groups	✔	✔	✔	✔	✔	A	16/17	▲	Emma Lewis	
n/a: 0	4.5	Number of family friendly events each year in Southampton	n/a	n/a	✔	✔	✔	Q	16/17	▲	Emma Lewis		

RAGB Variance Key		
BLUE	✔	Greater than 10% over target
GREEN	✔	5% under target to 10% over target
AMBER	!	Between 5% and 10% from target
RED	✘	Greater than 10% from target



Outcome 1: Strong and sustainable economic growth



1.1

Number of affordable homes delivered

Growth

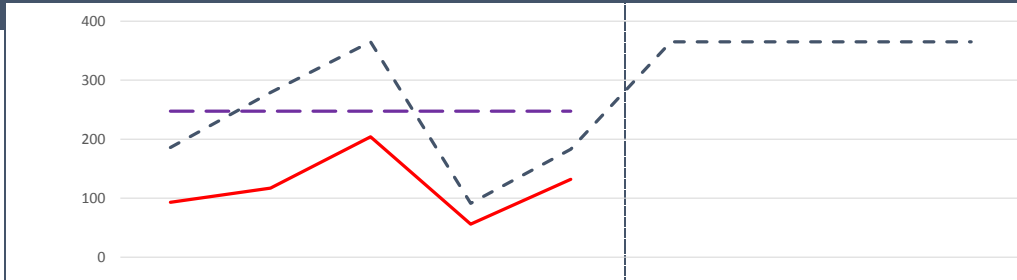
Mark Bradbury

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark: Statistical Neighbour Group 2014/15

2016/17 - Q2 has seen an increase of 76 from 2016/17 - Q1

This quarter showing as:

RED

51 From Target

Last quarter showing as:

RED

2019/20 Target is 365

To meet this target, we would need an average increase of 40.25 each year for the next 4 years

(based on 2015/16 - Q4 actuals)

Southampton *

Target **

Benchmark

Current performance for the year remains below the 365 annual target, and significant improvements are not anticipated until 2018/19. As noted in 2015/16, unexpected national policy and budget announcements significantly reduced providers' anticipated income streams and therefore borrowing capabilities. Many providers withdrew from agreed development contracts and avoided taking on new schemes pending major business re-planning. The council is therefore proactively investigating alternative models, whereby the council could provide its own affordable housing. However, it is likely to be some time before these become viable and have a practicable impact on numbers of homes delivered.

* 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

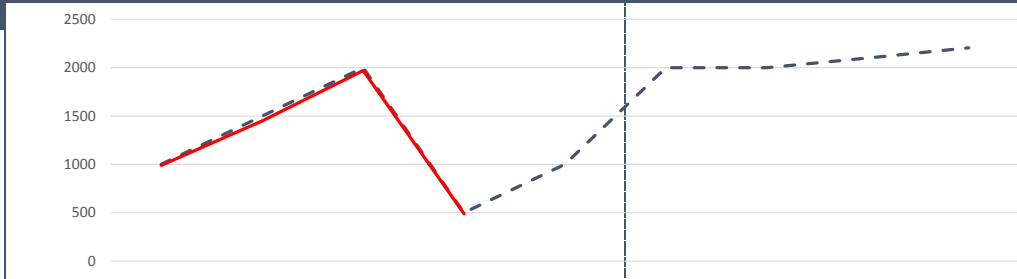
Denise Edghill

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark Available in Quarter 4

2016/17 - Q1 has seen an increase of 40 from 2015/16 - Q1

Q1 2016/17 showing as:

GREEN

10 From Target

Q4 2015/16 showing as:

GREEN

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)

Southampton *

Target **

Benchmark

The Southampton target remains static for the next year whilst the Apprenticeship Levy is introduced. This is because non-levy paying Small to Medium sized Employers (SMEs), who currently are not charged and take the majority of apprentices, will be charged for apprenticeship training from 2017, and providers are anticipating this will be a disincentive. Processes and guidance for post-2017 are also still in flux. In the meantime, SCC will continue to work with schools, colleges and employers to promote apprenticeships. National benchmarking will be available and reported annually.

* Quarter 2 figures are not yet available due to normal lag with data release from the Skills Funding Agency

* 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

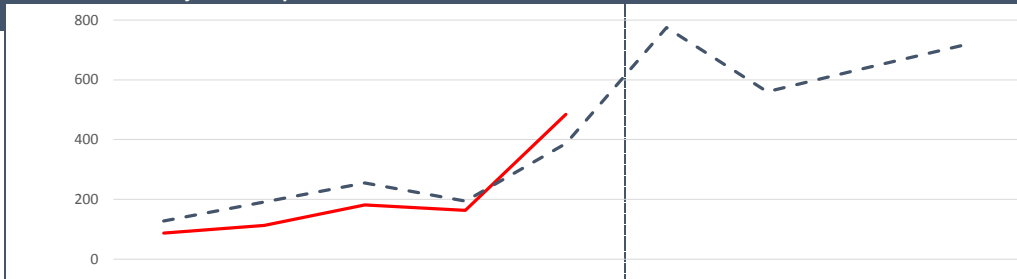
Denise Edghill

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark not available

2016/17 - Q2 has seen an increase of 321 from 2016/17 - Q1

2016/17 - Q2 showing as:

BLUE

96.5 Above Target

2016/17 - Q1 showing as:

RED

2019/20 Target is 720

To meet this target, we would need an average increase of 134.75 each year for the next 4 years

(based on 2015/16 - Q4 actuals)

Southampton *

Target **

Benchmark

The Lidl Regional Distribution Centre pre-employment training has seen 40 individuals into work with more outcomes expected from delivery partner organisations. Quarter 3 figures will see the first outcomes from the WestQuay Watermark pre-employment training initiatives. Three Construction projects have come to an end and three have just started which will require support to engage in the process. All outputs in construction are running to profile. Princes' Trust 'Get into Construction' course saw 11 young people engaged in significant work experience on major developments.

* 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

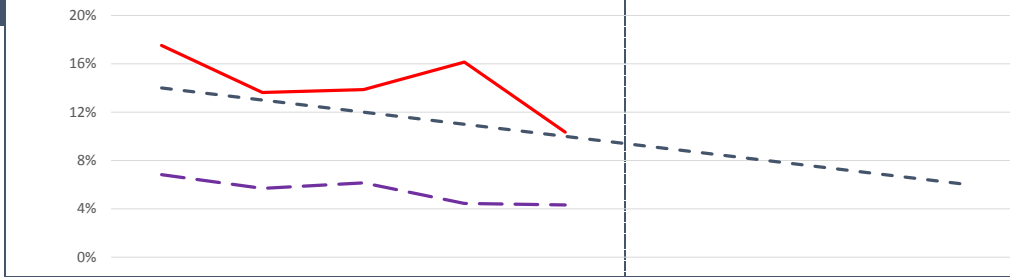
Growth
Mike Harris

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Key	2011/12 to 2015/16					Future Targets			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Southampton	17.5%	13.6%	13.9%	16.1%	10.4%	-	-	-	-
Target	14.0%	13.0%	12.0%	11.0%	10.0%	9.0%	8.0%	7.0%	6.0%
Benchmark	6.8%	5.7%	6.1%	4.4%	4.3%	-	-	-	-

Benchmark: Statistical Neighbour Group

2015/16 has seen a decrease of 5.7% from 2014/15

This year showing as: **GREEN**
0.36% From Target

Last year showing as: **RED**

2019/20 Target is 6%

To meet this target, we would need an average decrease of 1.09% each year for the next 4 years

(based on 2015/16 actuals)

This is the indicator for Inclusive Growth and involves a number of inter-dependencies including the type and number of jobs on offer, sectors and wage levels, and the skills, qualifications and aspirations of residents. SCC is intervening in all aspects of the supply and demand of local labour, including up-skilling and career development as well as linking jobs created through major developments with local residents. The indicator is also impacted by the quality and availability of housing and education in the city. It should be noted that this indicator could be achieved through a low wage economy with low skilled workers. However, the City wage level is above the average for the South East. As we continue to achieve our aspirations for high productivity, growth and innovation, the challenge will be to ensure that our residents can benefit and contribute, and this will be dependent on social outcomes, aspiration, opportunity and skills.

1.5

Number of businesses paying business rates

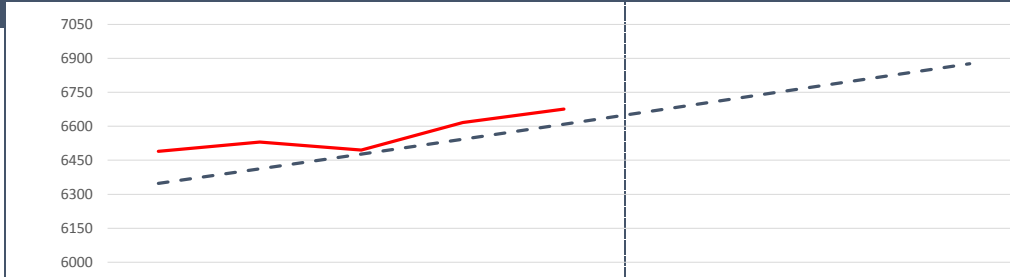
Growth
Mike Harris

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Key	2011/12 to 2015/16					Future Targets			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Southampton	6490	6530	6495	6617	6676	-	-	-	-
Target	6348	6412	6477	6543	6609	6676	6743	6810	6876

Benchmark not available

2015/16 has seen an increase of 59 from 2014/15

This year showing as: **GREEN**
67 Above Target
Last year showing as: **GREEN**

2019/20 Target is 6876

To meet this target, we would need an average increase of 50 each year for the next 4 years

(based on 2015/16 actuals)

The latest PWC/Demos report placed Southampton as the third highest English city for 'good growth' in 2015/16, including for GVA. This period saw significant major developments, with even more to be completed in 16/17. £1.6 bn has been committed towards the £3 bn masterplan for the City, generating business rate growth through the attraction of new business. In addition to inward investment, we are supporting small business start-up and growth, including allocation of LEP and EU grant funding, graduate and innovation schemes, development of office provision, and support for social enterprise sector. Moving forward, central office space is planned, to take advantage of the significant cultural, retail and hospitality developments.



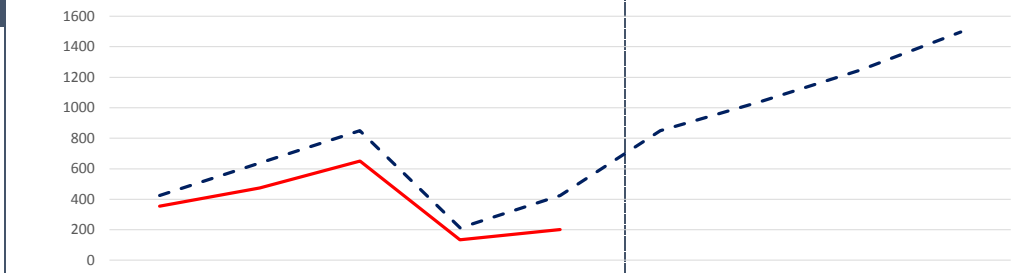
Outcome 2: Children and young people get a good start in life

2.1

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

Children and Families
Jo Cassey

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



Benchmark not available

2016/17 - Q2 has seen an increase of 66 from 2016/17 - Q1

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

Last quarter showing as: **RED**

To exceed this target, we would need an average increase of 211.5 each year for the next 4 years (based on 2015/16 - Q4 actuals)

The approach for identifying and supporting those requiring Early Help has changed since targets were set for this indicator. A review of the MASH (multi-agency safeguarding hub) has been undertaken, overseen by the Local Safeguarding Children Board. As a result, a new approach has been adopted, whereby children, young people and families receive input from multi-agency community teams and Families Matter as a first step. Therefore, significantly fewer require a formal Universal Help Assessment, as their needs are met more effectively through this model. In addition, a principle has been adopted to not assess families unnecessarily in circumstances where another assessment has already been undertaken. In these cases, information has already been gathered which enables an Early Help plan to be developed without a Universal Help Assessment. As a result of these changes, and a renewed focus on early intervention, the number of actual Early Help interventions are increasing, even while formal assessments of this sort have decreased. It may therefore be appropriate to consider amending this indicator.

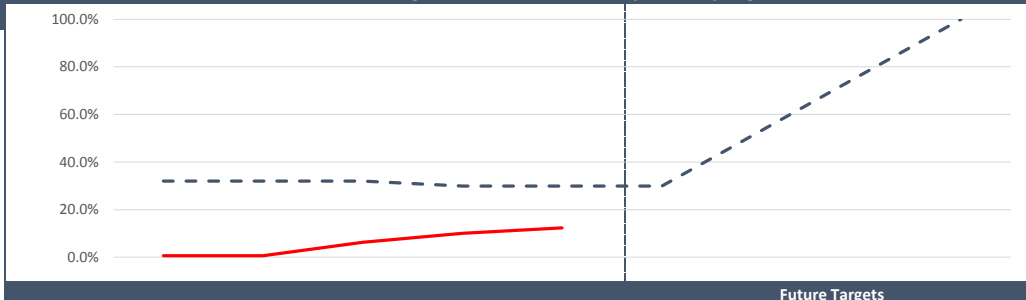
* Figures are cumulative and start from Q1 each year
** Target is cumulative - Overall target has been divided into 4 to better represent performance.

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



Benchmark not available

2016/17 - Q2 has seen an increase of 2.3% from 2016/17 - Q1

This Quarter showing as: **RED**
17.61% From Target
Last Quarter showing as: **RED**

2019/20 Target is 100%
To exceed this target, we would need an average increase of 23% each year for the next 4 years (based on 2015/16 - Q4 actuals)

49 families have been turned around in quarter 2, which brings the total to 274 to date. Although below target, the figures compare well with other local authorities. In particular, Southampton has a good success rate in securing employment for families. The way success is measured nationally requires that cases, once closed, continue to sustain progress, in some cases for 3 consecutive school terms or 6 months. It is therefore anticipated that higher numbers will be reported as the year continues and more families reach these milestones.

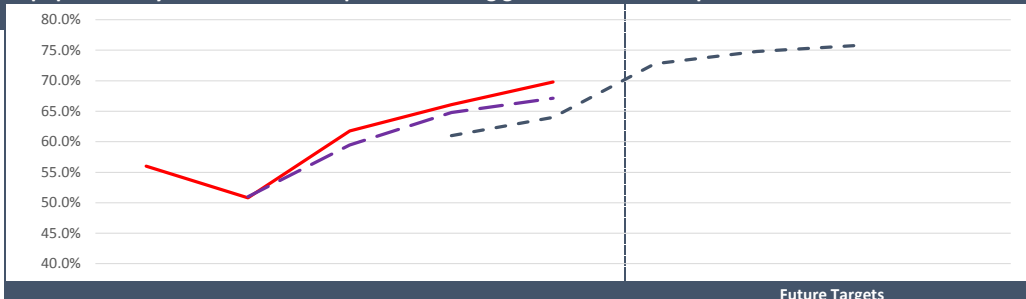
*This is a cumulative figure for Phase 2 - Phase two started in 2015/16 and will complete in 2019/20

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



Benchmark: Statistical Neighbour Group 2014/15

2015/16 has seen an increase of 3.7% from 2014/15

This Quarter showing as: **GREEN**
5.8% Above Target

Last Quarter showing as: **GREEN**

2018/19 Target is 75.8%
To exceed this target, we would need an average increase of 1.5% each year for the next 4 years (based on 2015/16 actuals)

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 2015/15 and are subject to change - Targets will be reviewed at the end of each year



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

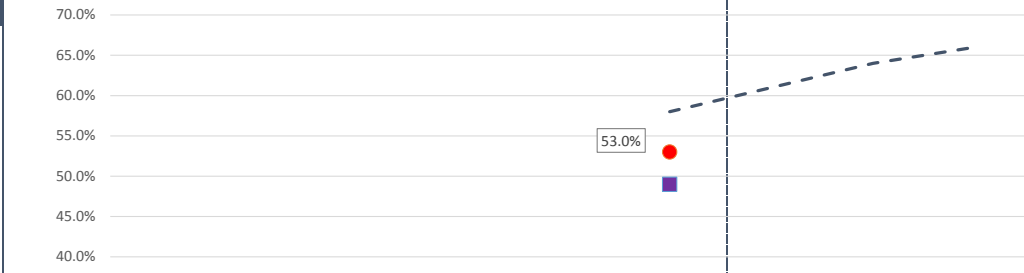
Children and Families
Jo Cassey

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Key	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Future Targets		
Southampton	-	-	-	-	-	53.0%	-	-	-
Target *	-	-	-	-	-	58.0%	61.0%	64.0%	66.0%
Benchmark	-	-	-	-	-	49.0%	-	-	-

Southampton's 2016 KS2 performance 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.

* Targets are based on the English National average 2015/15 and are subject to change - Targets will be reviewed at the end of each year

Benchmark: Statistical Neighbour Group 2016/17

New Measure for 2016/17

This Quarter showing as:

AMBER

5% From Target

Last Quarter showing as:

n/a

2018/19 Target is 66%

To exceed this target, we would need an average increase of 3.3% each year for the next 4 years

(based on 2016/17 actuals)

2.5

GCSE Progress 8 scores

Children and Families
Jo Cassey

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Key	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Future Targets		
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 LA 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.

* Targets are based on the English National average 2015/15 and are subject to change - Targets will be reviewed at the end of each year

Benchmark: National Average

New Measure for 2015/16

This Quarter showing as:

RED

0.13 From Target

Last Quarter showing as:

n/a

2019/20 Target is 0.3

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

(based on 2016/17 actuals)

2.6

% 16-17 year olds in education and training

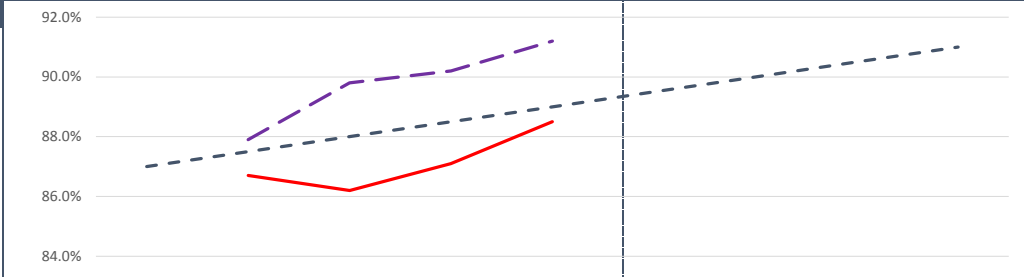
Children and Families
Denise Edghill

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Key	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Future Targets		
Southampton	-	86.7%	86.2%	87.1%	88.5%	-	-	-	-
Target	87.0%	87.5%	88.0%	88.5%	89.0%	89.5%	90.0%	90.5%	91.0%
Benchmark	-	87.9%	89.8%	90.2%	91.2%	-	-	-	-

This is a different indicator to NEET (which includes employment as an outcome, and continues to out-perform core cities), and represents young people fulfilling their duty to remain in state funded training/education to their 18th birthday. This has been a challenge to Southampton due to (i) the nature of the labour market (plentiful entry level jobs without training) and (ii) college drop-out rates at 17. The difference in national and Southampton averages represents only 2.5% of the cohort, however places us low in the league table. We intend to at least close the current gap by 2020 through implementing a Post-16 review and Action Plan including aspirational activities with schools, FE retention programmes, apprenticeship development and focussed work with employers.

Benchmark: National Average

2015/16 has seen an increase 1.4% from 2014/15

This year showing as:

GREEN

0.5% From Target

Last year showing as:

GREEN

2019/20 Target is 91%

To exceed this target, we would need an average increase of 0.6% each year for the next 4 years

(based on 2015/16 actuals)



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

2.7

Number of Looked after Children

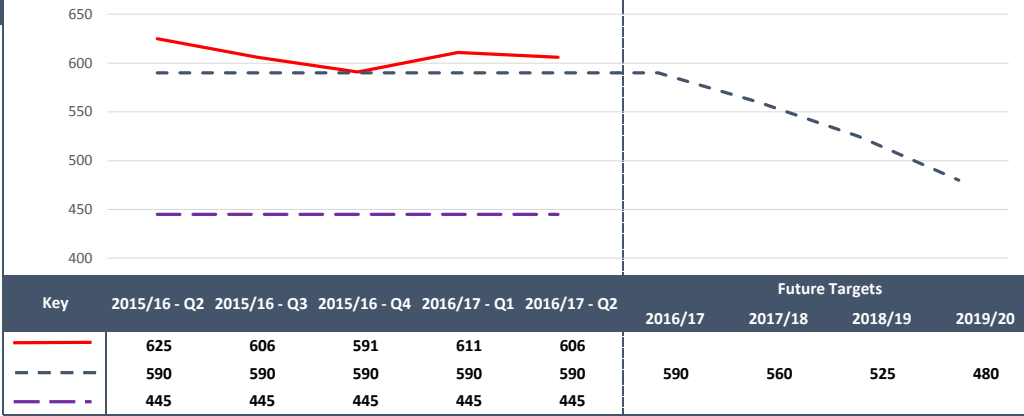
Children and Families

Jane White

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Benchmark: Statistical Neighbour Group 2014/15

2016/17 - Q2 has seen a decrease of 5 from 2016/17 - Q1

This quarter showing as: **GREEN**
16 From Target

Last quarter showing as: **GREEN**

2019/20 Target is 480

To meet this target, we would need an average decrease of 31.5 each year for the next 4 years

(based on 2016/17 - Q2 actuals)

The number of looked after children in Southampton remains high but is starting to decline. We have a dedicated service manager and clear plans of action, including panels to review and approve cases, and ongoing monitoring of all cases. Our targets are to reduce numbers, focus on special guardianship and other permanence arrangements and we have clear and robust processes for approval of entry into care.

2.8

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

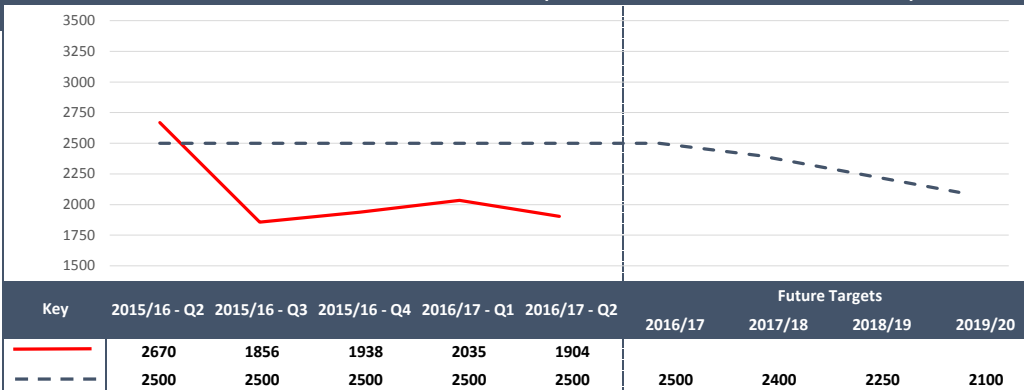
Children and Families

Jane White

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Benchmark not available

2016/17 - Q2 has seen a decrease of 131 from 2016/17 - Q1

This quarter showing as: **BLUE**
596 From Target

Last quarter showing as: **BLUE**

2019/20 Target is 2100

We are currently exceeding our 2019/20 target by 196

(based on 2016/17 - Q2 actuals)

A very significant amount of work has been undertaken within the service to reduce demand and ensure we are working with the right children at the right level. Teams have been focussed on reunifications, targeting closures, transfers and step downs to early help. This, coupled with the introduction of a new approach at the front door in October, has resulted in a significant reduction in children with active social care involvement. Alongside this the data team have identified a number of duplicate referrals in non-statutory teams which have now been resolved.

2.9

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

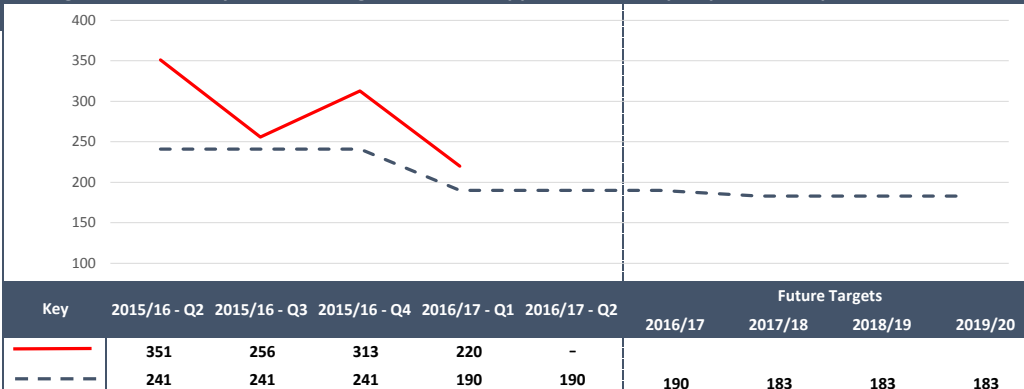
Children and Families

Jane White

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Benchmark not available

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

Last quarter showing as: **RED**

2019/20 Target is 183

To meet this target, we would need an average decrease of 9.25 each year for the next 4 years

(based on 2016/17 - Q1 actuals)

There was a nil return in Quarter 2, as no adopters were approved during this period.



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



2.10

% care leavers in contact and in suitable accommodation

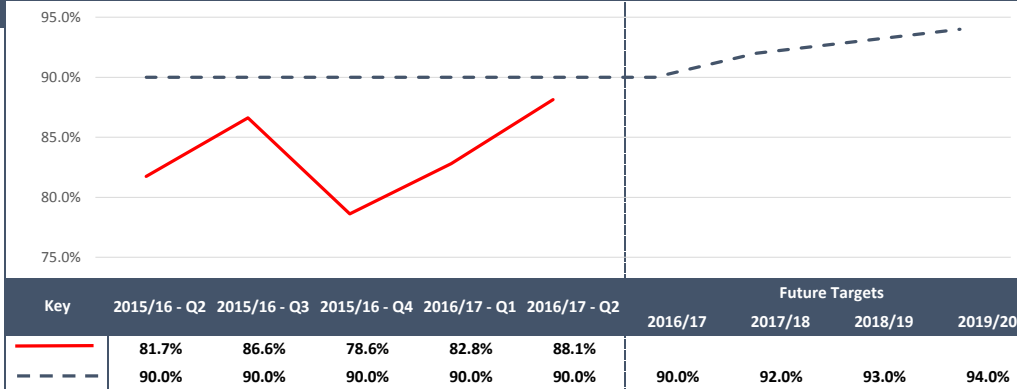
Children and Families
Jane White

A high Percentage
is GOOD

Preferred Direction
of travel



A low Percentage
is POOR



This is an area of positive improvement, with a weekly housing panel in place and a good relationship with the housing team. Our care leavers team are working hard to ensure they are in touch with as many young people as possible.

Benchmark not available

2016/17 - Q2 has seen an increase of 5.3% from 2016/17 - Q1

This quarter showing as:
GREEN
1.9% From Target

Last quarter showing as:
AMBER

2019/20 Target is 94%

To meet this target, we would need an average decrease of 1.46% each year for the next 4 years
(based on 2016/17 - Q2 actuals)

2.11

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

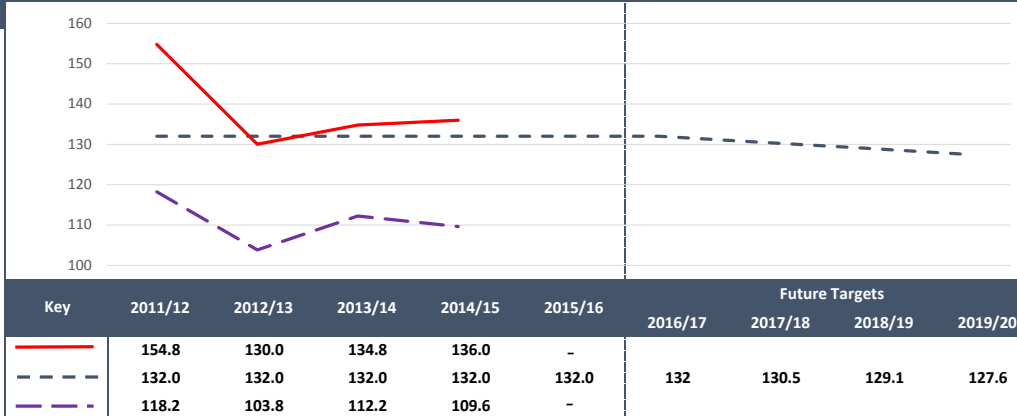
Integrated Commissioning
Stephanie Ramsey

A high number
is POOR

Preferred Direction
of travel



A low number
is GOOD



There is a significant timelag in obtaining this national data, with 2015/16 expected in Quarter 4 of 2016/17. Key risk factors in the city include road accidents, alcohol and mental health related issues. Work is ongoing to address these, including through joint work with the CCG on Mental Health Matters and the Child and Adolescent Mental Health Service (CAMHS) transformation plan, as well as the Public Health Nursing Service, and the Healthy Ambition programme of school visitors.

Benchmark: National Average

2014/15 has seen an increase of 1.2 from 2013/14

This Year showing as:
n/a

Last year showing as:
GREEN

2019/20 Target is 127.6

To meet this target, we would need an average decrease of 1.68 each year for the next 5 years
(based on 2014/15 actuals)

2.12

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

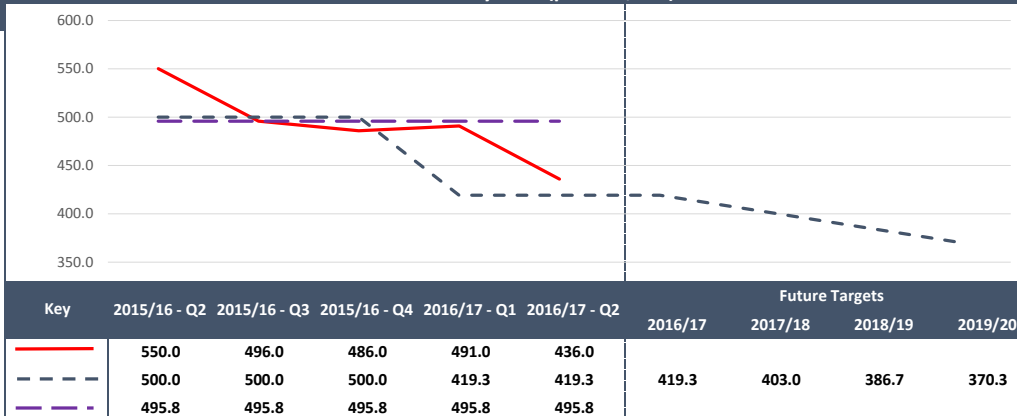
Children and Families
Jo Cassey

A high number
is POOR

Preferred Direction
of travel



A low number
is GOOD



Quarter 2 in 2016/17 equates to 80 young people. This is a reduction of 17 young people from last year and 47 young people from two years ago. Therefore, the number of young people entering the criminal justice system has reduced by 37% in two years. Southampton remains 6 in the table of 10 comparator Youth Offending Teams. This reduction can be attributed to our Joint Decision Making Panel - but, a reducing First Time Entrant rate does put pressure on re-offending performance as the size of the overall cohort reduces; leaving a smaller set of young people containing the most prolific offenders.

Benchmark: Statistical Neighbour Group 2014/15

2016/17 - Q2 has seen a decrease of 55 from 2016/17 - Q1

This quarter showing as:
GREEN

17 Above Target
Last month quarter as:
RED

2019/20 Target is 370.3

To meet this target, we would need an average decrease of 16.43 each year for the next 4 years
(based on 2016/17 - Q2 actuals)



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



3.1 % of people using social care who receive direct payments

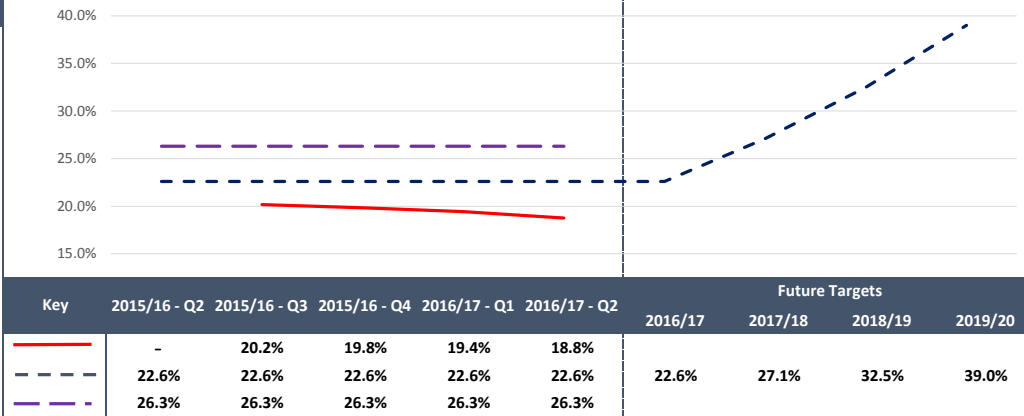
Housing, Adults and Communities
Paul Juan

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: Statistical Neighbour Group 2015/16

2016/17 - Q2 has seen a decrease of 0.7% from 2016/17 - Q1

This quarter showing as:

RED

3.83% From Target

Last quarter showing as:

RED

2019/20 Target is 39%

To meet this target, we would need an average increase of 4.79% each year for the next 4 years

(based on 2015/16 - Q4 actuals)

The service has recently undertaken a thorough review of all direct payment cases, and as a result a number were identified were individuals no longer required support, or where direct payments were no longer appropriate. This accounts for the reduction over the last period. However, a direct payments task force has been set up to increase the number of direct payments in Southampton and bring numbers in line with statistical neighbours. A pilot of 'Choose Care' is also live; this is an online platform which supports those choosing a direct payment route and enables them to purchase care online. In addition, there has been a focus on increasing direct payments for carers; this has resulted in improvements, but there has been a time lag in updating records on the system.

3.2 % of local Council housing stock that is decent

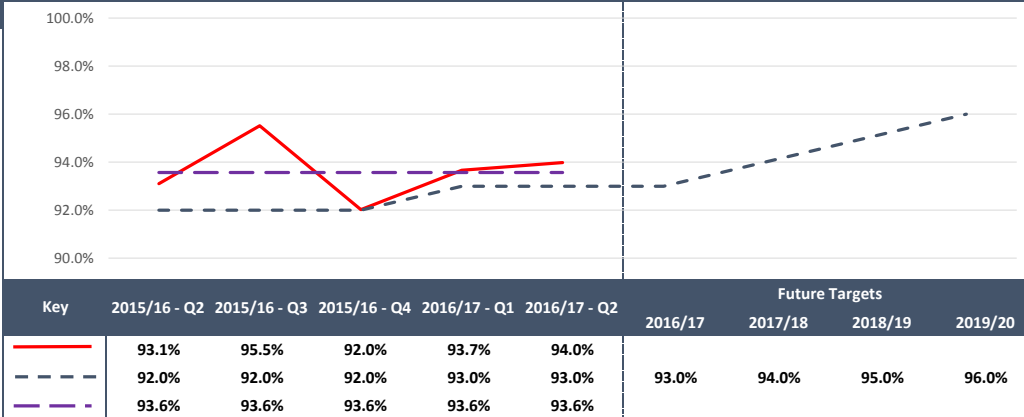
Housing, Adults and Communities
Paul Juan

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: National Average 2014/15

2016/17 - Q2 has seen an increase of 0.3% from 2016/17 - Q1

This quarter showing as:

GREEN

0.98% Above Target

Last quarter showing as:

GREEN

2019/20 Target is 96%

To meet this target, we would need an average increase of 0.99% each year for the next 4 years

(based on 2015/16 - Q4 actuals)

There has been an improvement in the number of properties that are 'decent' through a combination of completed capital works and data refresh through new survey information. Ongoing works seek to target areas of non-decency for further improvements.

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

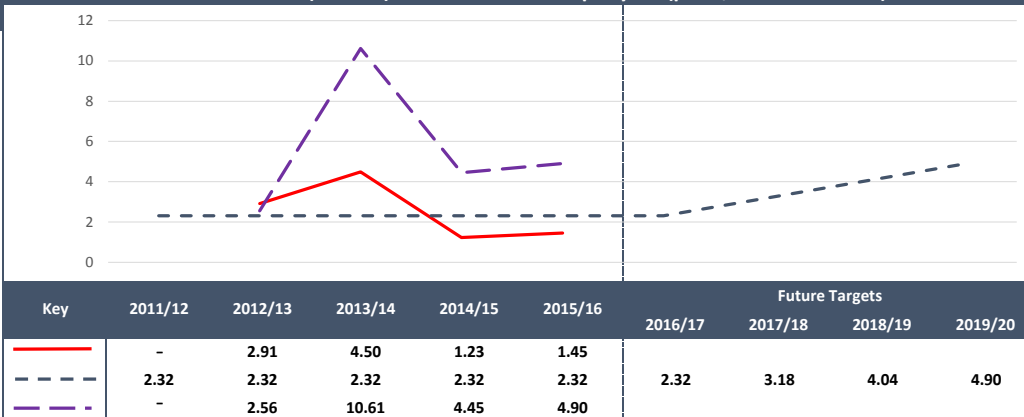
Housing, Adults and Communities
Paul Juan

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark: Statistical Neighbour Group

2015/16 has seen an increase of 0.22 from 2014/15

This year showing as:

RED

0.86 From Target

Last year showing as:

RED

2019/20 Target is 4.9

To meet this target, we would need an average increase of 0.86 each year for the next 4 years

(based on 2015/16 actuals)

The national 'Affordable Warmth' fuel poverty programme (Energy Company Obligation) is available to households in England and Wales that receive specific means tested benefits. Works delivered include gas boiler upgrades, cavity wall insulation and loft insulation. According to Government statistics approximately 30% of national households eligible for affordable warmth support are classed as fuel poor under the government definition. Government statistics also show that around 20% of fuel poor households nationally do not receive the specific means tested benefits required to access the programme. Please note that this statistic does not reflect all energy efficiency works completed in Southampton.



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

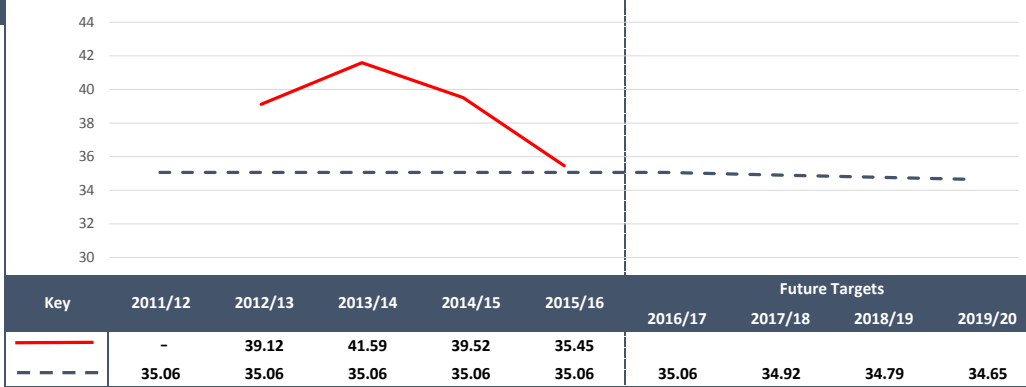


3.4

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
2015/16 has seen a decrease of 4.07 from 2014/15
This year showing as: **GREEN**
0.39 From Target
Last year showing as: **RED**
2019/20 Target is 34.65
To meet this target, we would need an average decrease of 0.2 each year for the next 4 years
(based on 2015/16 actuals)

There has been a significant improvement 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. All diesel buses, HGVs and taxis will need to be euro 6 emission standard compliant by 2019 or pay a charge to enter the Clean Air Zone.

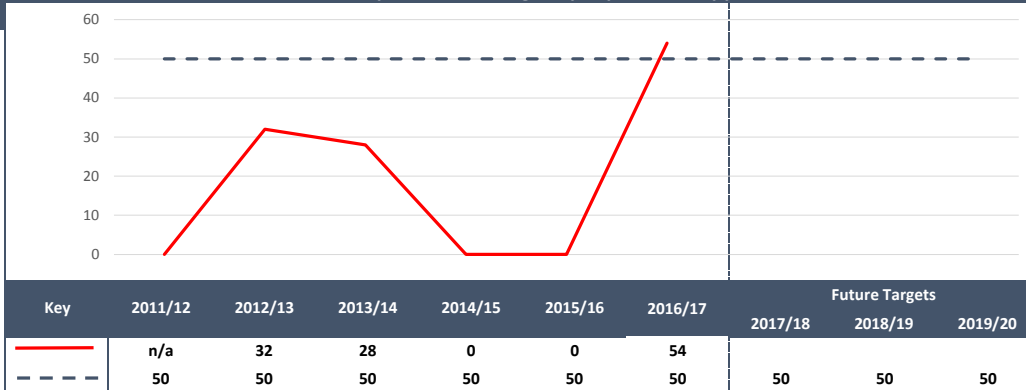
* 2011-2016 baseline is derived from 2016/17 Target

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
2016/17 (provisional) showing as: **GREEN**
4 Above Target
2015/16 showing as: **RED**
2019/20 Target is 50
We are currently exceeding our 2019/20 target by 4
(based on 2016/17 provisional data)

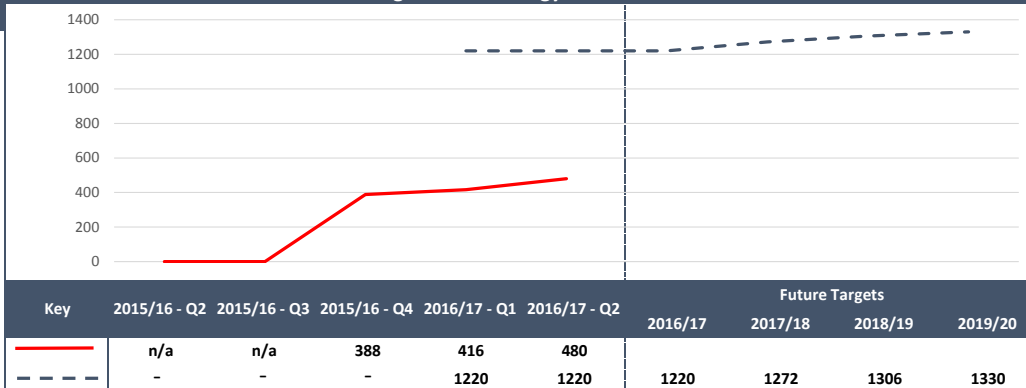
There is an annual target of 50 homes, and the completion of Erskine Court has already delivered 54 units (37 double, 17 single) in 2016/17. The target is not expected to be achieved in 2017/18, but we expect to achieve over the target again in 2018/19 with the opening of 85 units at Woodside Lodge (65 one bed, 18 double bed and 2 bariatric flats). We are also working on options to gain additional housing with care beds.

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
New Measure for 2015/16
2016/17 - Q2 has seen an increase of 64 from 2016/17 - Q1
This quarter showing as: **RED**
740 From Target
Last quarter showing as: **RED**
2019/20 Target is 1330
To meet this target, we would need an average increase of 235.5 each year for the next 4 years
(based on 2015/16 - Q4 actuals)

This is a new measure for 2016/17, and aims to reflect wider care technology as opposed to just telecare. Proposed targets are based on % of ASC clients, based on approximate benchmarks from Hampshire. The target for 2016/17 is felt to be very challenging, but is intended to focus efforts as part of PA Consultancy work in this area.

Since the introduction of the new referral form and offer of care, technology has been introduced across Adult Social Care, there has been a steady increase in the number of referrals to the Connected Care team, rising from only 5 in May, prior to training, to 47 in October 2016. A newly established panel, which reviews and approves all packages of care is also supporting practitioners to ensure technology is considered as part of packages. This rate of referrals is expected to increase over the coming months.



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

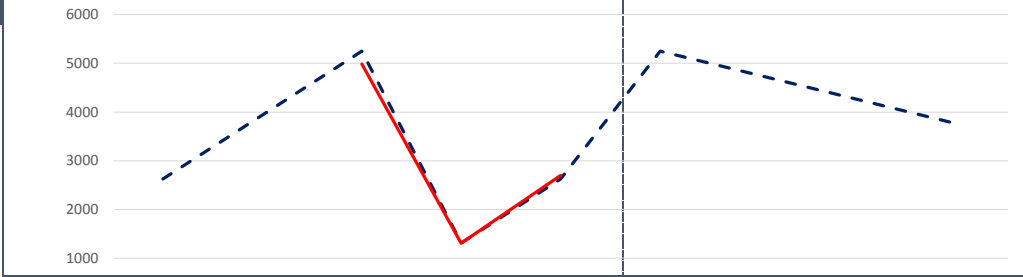


4.1

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 - Q2 has seen an increase of 1394 from 2016/17 - Q1
This quarter showing as: **GREEN**
76 From Target
Last quarter showing as: **GREEN**
2019/20 Target is 3750
To meet this target, we would need an average decrease of 309.25 each year for the next 4 years
(based on 2015/16 - Q4 actuals)

There was a significant reduction in requests for action for street cleansing activities (excluding fly tipping) in Quarter 1 2016/17. However, overall figures for Q2 are pushed up by instances of fly tipping, which are increasing. The service remains on target for the year to date.

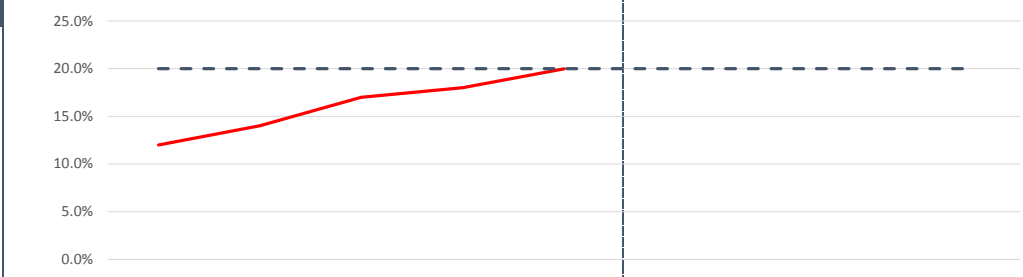
*Figures are cumulative and start from Q1 each year
** Target is cumulative - Overall target has been divided into 4 to better represent performance.

4.2

% of unclassified roads requiring urgent structural maintenance

Digital and Business Operations
Mike Harris

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



Benchmark not available
2015/16 has seen an increase of 2% from 2014/15
This year showing as: **GREEN**
On Target
Last year showing as: **BLUE**
We are currently meeting our 2019/20 target
(based on 2015/16 actuals)

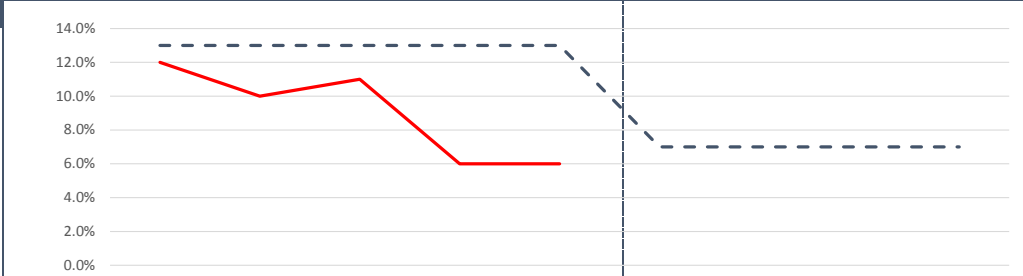
Performance is on target in 2016/17. The trend data does show a gradual decline in condition of these roads, as resources have been focused on A road maintenance. It is important to note that priority / urgent / safety repairs will be picked-up by Balfour Beatty as part of their routine works, so the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

4.3

% of A roads requiring urgent structural maintenance

Digital and Business Operations
Mike Harris

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



Benchmark not available
2015/16 has seen no increase from 2014/15
This year showing as: **BLUE**
7% Below Target
Last year showing as: **BLUE**
2019/20 Target is 7%
We are currently exceeding our 2019/20 target by 1%
(based on 2015/16 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 Administration 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

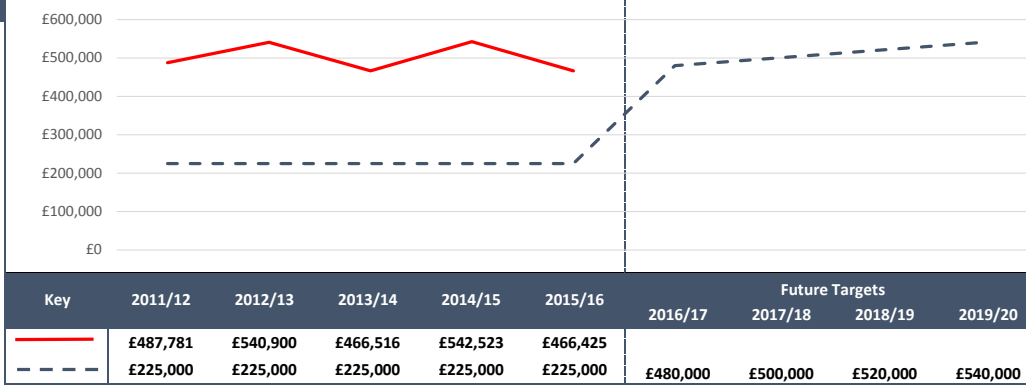


4.4

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



Benchmark not available

2015/16 has seen a decrease of £76,000 from 2014/15

This Year showing as:
BLUE

£240,000 over target

Last Year showing as:
BLUE

To meet this target, we would need an average increase of £18,000 each year for the next 4 years

(based on 2015/16 actuals)

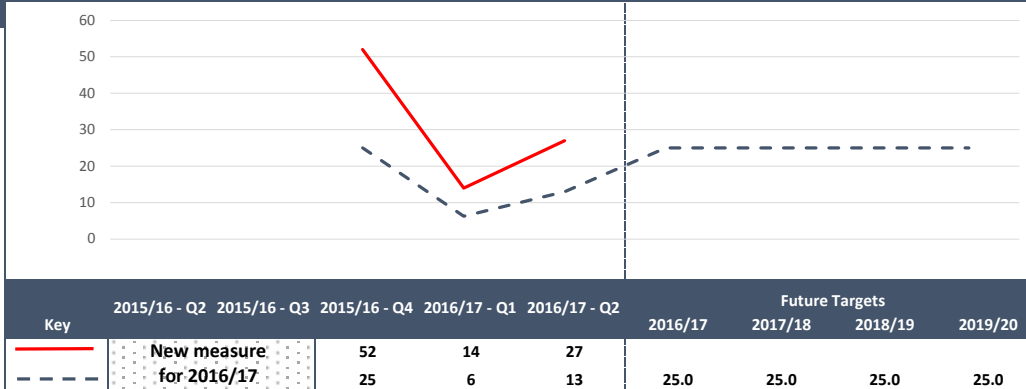
We have consistently exceeded the previous target of £225k set in 2011/12, and the target has therefore been reviewed from 2016/17 up to 2019/20. The new model for community development and engagement, approved by Cabinet in October 2016, should enable the council to increase investment in the city, working with partners in the voluntary sector.

4.5

Number of family friendly events each year in Southampton

Intelligence, Insight and Communications
Emma Lewis

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



Benchmark not available

2016/17 - Q2 has seen an increase of 13 from 2016/17 - Q1

This quarter showing as:
BLUE

14 over target
Last quarter showing as:
BLUE

2019/20 Target is 25

We are currently exceeding our 2019/20 target by 2

(based on 2016/17 - Q2 actuals)

Quarter 1 2016/17 highlights included the second ABP Half Marathon and 10k, the popular mass participation event Sky Ride and Common People which welcomed the city's very own Craig David who headlined a major festival in his hometown for the first time. In Quarter 2, Marwell's Zany Zebras filled the streets and parks and attracted thousands of families into the city centre during the summer. Families also flocked to the Thai and Mela Festivals which reported their busiest ever year.

*Figures are cumulative and start from Q1 each year

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