

# Council Strategy Scorecard Summary - 2016/17 Quarter 3



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

**RAG summary**  
**Current:** 6 Green, 12 Blue, 1 Amber, 9 Red, 0 n/a  
**(Previous):** 6 Green, 10 Blue, 0 Amber, 9 Red, 3 n/a

Quarterly Measures  
or  
Annual Measures

RAG status history				Current
Q3 2015/16	Q4 12/13	Q1 2016/17	Q2 14/15	Q3 16/17
11/12	12/13	13/14	14/15	15/16

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

Outcome	Measure	Q3 2015/16	Q4 12/13	Q1 2016/17	Q2 14/15	Current Q3 16/17	Frequency	Next due	Preferred direction of travel	Responsibility		
<b>Outcome 1: Strong and sustainable economic growth</b> <ul style="list-style-type: none"> <li>Blue: 1</li> <li>Green: 3</li> <li>Amber: 0</li> <li>Red: 1</li> <li>n/a: 0</li> </ul>	1.1 Number of affordable homes delivered	Red	Red	Red	Red	Red	Q	Q4	▲	Mark Bradbury		
	1.2 Number of apprenticeship starts (Quarter 2)	Green	Green	Green	Green	Green	Q	Q3	▲	Denise Edghill		
	1.3 Number of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments	Red	Red	Red	Green	Green	Q	Q4	▲	Denise Edghill		
	1.4 % gap between average earnings of people living in the city and people working in the city	Red	Green	Red	Red	Green	A	16/17	▼	Mike Harris		
	1.5 Number of businesses paying business rates	Green	Green	Green	Green	Green	A	16/17	▲	Mike Harris		
<b>Outcome 2: Children and young people get a good start in life</b> <ul style="list-style-type: none"> <li>Blue: 2</li> <li>Green: 4</li> <li>Amber: 1</li> <li>Red: 5</li> <li>n/a: 0</li> </ul>	2.1 Number of early help assessments undertaken	Red	Red	Red	Red	Red	Q	Q4	▲	Jo Cassey		
	2.2 Number of families 'turned around' through the Families Matter phase 2 programme	Red	Red	Red	Red	Red	Q	Q4	▲	Jane White		
	2.3 % pupils in Early Years Foundation phase achieving good level of development	n/a	n/a	n/a	Green	Green	A	16/17	▲	Jo Cassey		
	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	Amber	16/17	A	17/18	▲	Jo Cassey	
	2.5 GCSE Progress 8 scores (2016/17)	n/a	n/a	n/a	n/a	Red	16/17	A	17/18	▲	Jo Cassey	
	2.6 % 16-17 year olds in education and training	n/a	Green	Green	Green	Green	A	16/17	▲	Denise Edghill		
	2.7 Number of Looked after Children	Green	Green	Green	Green	Green	Q	Q4	▼	Jane White		
	2.8 Number of children with active social care involvement (Looked After Children + Child in Need)	Green	Green	Green	Green	Green	Q	Q4	▼	Jane White		
	2.9 Average number of days between registration and approval for new prospective adopters	Amber	Red	Green	n/a	Red	Q	Q4	▼	Jane White		
	2.10 % care leavers in contact and in suitable accommodation	Green	Red	Amber	Green	Red	Q	Q4	▲	Jane White		
	2.11 Number of hospital admissions caused by unintentional and deliberate injuries in children aged 0-14 (per 10,000)	Red	Green	Green	Green	Green	A	16/17	▼	Stephanie Ramsey		
	2.12 Number of first time entrants into Youth Justice system (per 100,000)	Green	Green	Red	Green	Green	Q	Q4	▼	Jo Cassey		
<b>Outcome 3: People in Southampton live safe, healthy, independent lives</b> <ul style="list-style-type: none"> <li>Blue: 0</li> <li>Green: 3</li> <li>Amber: 0</li> <li>Red: 3</li> <li>n/a: 0</li> </ul>	3.1 % of people using social care who receive direct payments	Red	Red	Red	Red	Red	Q	Q4	▲	Paul Juan		
	3.2 % of local Council housing stock that is decent	Green	Green	Green	Green	Green	Q	Q4	▲	Mark Bradbury		
	3.3 Affordable Warmth (Heating Cost Reduction Obligation) measures installed per year (per 1,000 households)	n/a	Green	Green	Red	Red	Red	A	16/17	▲	Mike Harris	
	3.4 Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)	n/a	Red	Red	Red	Green	Green	A	16/17	▼	Mitch Sanders	
	3.5 Number of Housing with Care beds delivered (2016/17 Provisional)	Red	Red	Red	Red	Green	Green	16/17	A	17/18	▲	Paul Juan
	3.6 Number of Adult Social Care clients using care technology	n/a	Red	Red	Red	Red	Red	Q	Q4	▲	Paul Juan	
<b>Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work</b> <ul style="list-style-type: none"> <li>Blue: 3</li> <li>Green: 2</li> <li>Amber: 0</li> <li>Red: 0</li> <li>n/a: 0</li> </ul>	4.1 Number of customer requests for street cleaning and fly tipping clearances	n/a	Green	Green	Green	Green	Q	Q4	▼	Mitch Sanders		
	4.2 % of unclassified roads requiring urgent structural maintenance	Green	Green	Green	Green	Green	A	16/17	▼	Rob Harwood		
	4.3 % of A roads requiring urgent structural maintenance	Green	Green	Green	Green	Green	A	16/17	▼	Rob Harwood		
	4.4 Support provided to voluntary and community groups	Green	Green	Green	Green	Green	A	16/17	▲	Emma Lewis		
	4.5 Number of family friendly events each year in Southampton	n/a	Green	Green	Green	Green	Green	Q	Q4	▲	Emma Lewis	

## RAGB Variance Key

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



# Outcome 1: Strong and sustainable economic growth



## 1.1

### Number of affordable homes delivered

Growth

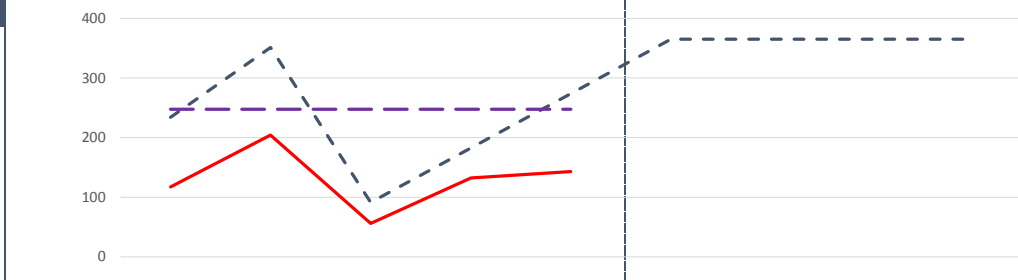
Mark Bradbury

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Key	2015/16 - Q3					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton *	117	204	56	132	143				
Target **	234	351	91	183	274	365	365	365	365
Benchmark	247	247	247	247	247				

Current delivery performance for the year remains below the projected annual target of 365 units, and the reality is that this seems unlikely to improve until 2018/19. It is clear that we can no longer rely on partner providers and planning gain to deliver affordable housing in the city, so we are proactively investigating a variety of alternative models in which the council can provide its own affordable housing in some shape or form. However, it is likely to be some time before these become viable and have any practicable influence on delivery.

\* Figures are cumulative and start from Q1 each year

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

Benchmark: Statistical Neighbour Group 2014/15

2016/17 - Q3 has seen an increase of 11 from 2016/17 - Q2

This quarter showing as:

**RED**

130.75 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)

## 1.2

### Number of apprenticeship starts

Growth

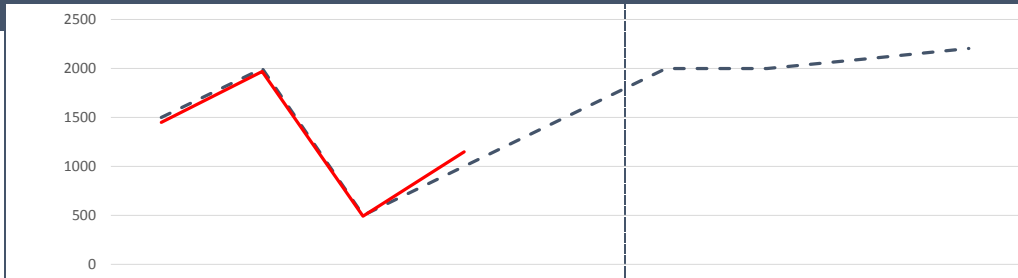
Denise Edghill

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Key	2015/16 - Q3					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton *	1450	1970	490	1150	-				
Target **	1500	2000	500	1000	1500	2000	2000	2100	2205

These figures compare favourably with previous years apprenticeship starts for Q2: 14/15 – 398; 15/16 – 540; 16/17 – 660.

Through the Apprenticeship Action Plan arising from the Apprenticeship Scrutiny Inquiry, the council has promoted Apprenticeships as a viable route throughout colleges and schools and with employers and this has helped to increase Apprenticeship take up

\*Quarter 3 figures are not yet available due to normal lag with data release from the Skills Funding Agency (Available in Quarter 4)

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

Benchmark Available in Quarter 4

2016/17 - Q2 has seen an increase of 660 from 2016/17 - Q1

This quarter showing as:

**BLUE**

150 Above Target

Last quarter 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)

## 1.3

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

Growth

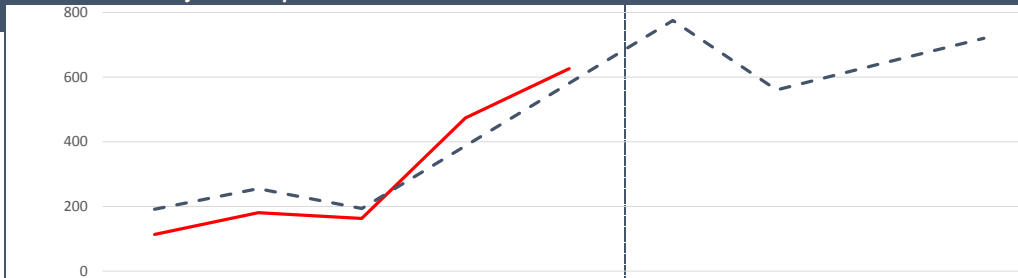
Denise Edghill

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Key	2015/16 - Q3					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton *	113	181	163	474	626				
Target **	191	255	194	388	581	775	560	641	720

The data set has been completed for the Lidl Regional Distribution Centre pre-employment training seeing a total of 57 unemployed individuals into work. The Initial stage of the Westquay South pre-employment training initiatives are continuing into quarter 4 and will complete the target out turn for the year.

Construction Employment and Skills Plans results continue to progress.

\* Figures are cumulative and start from Q1 each year

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

Benchmark not available

2016/17 - Q3 has seen an increase of 152 from 2016/17 - Q2

This quarter showing as:

**GREEN**

45 Above Target

Last quarter showing as:

**BLUE**

**2019/20 Target is 720**

To meet this target, we would need an average increase of 135 each year for the next 4 years

(based on 2015/16 - Q4 actuals)



# 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

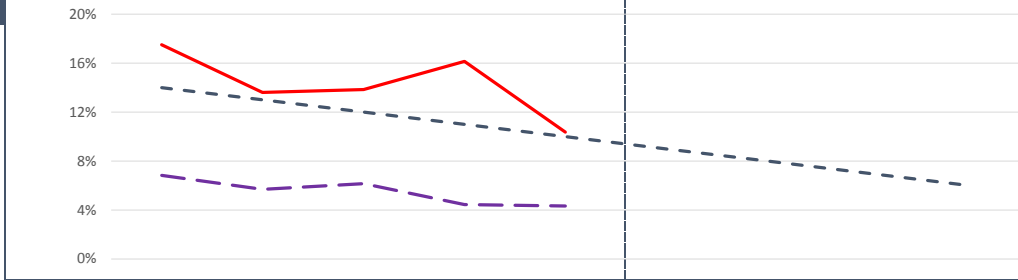
Mike Harris

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark: Statistical Neighbour Group

2015/16 has seen an increase of 0% from 2014/15

This year showing as:

**GREEN**

0.4% From Target

Last year showing as:

**RED**

**2019/20 Target is 6%**

To meet this target, we would need an average decrease of 1.1% 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 housing and education availability and quality 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

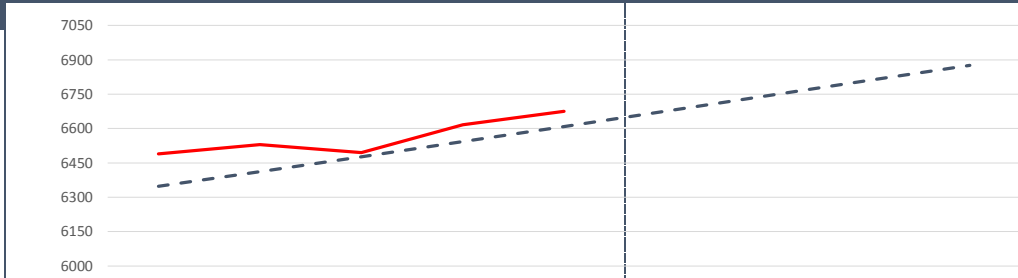
Mike Harris

A high number is GOOD

Preferred Direction of travel



A low number is POOR



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.



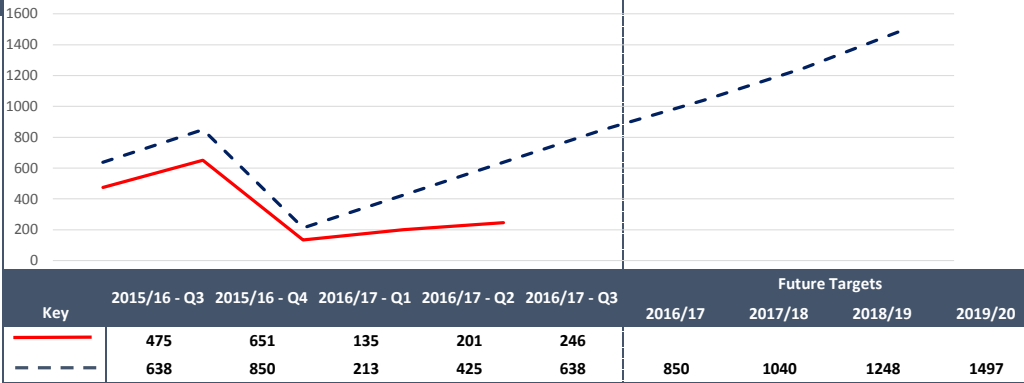
# Outcome 2: Children and young people get a good start in life

## 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 - Q3 has seen an increase of 45 from 2016/17 - Q2

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

Last quarter showing as: **RED**

**2019/20 Target is 1497**  
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's Board. As a result, a new approach has been adopted, focusing on early intervention and prevention. Therefore, fewer children require a formal Universal Help Assessment. 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.

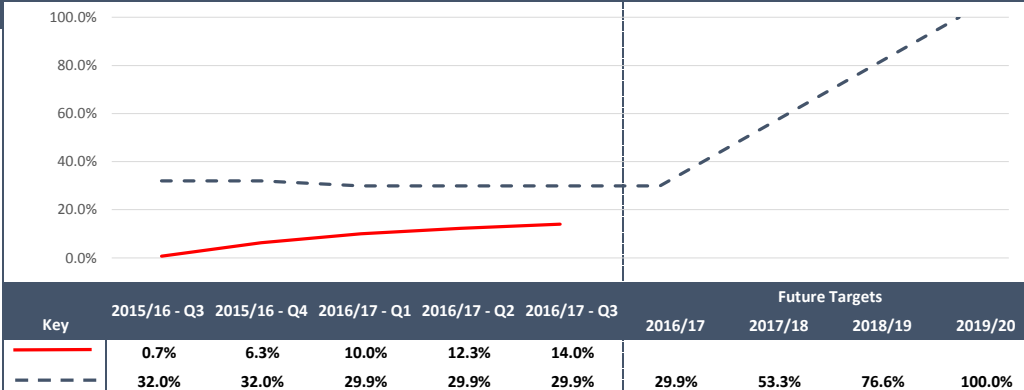
\* Figures are cumulative and start from Q1 each year  
\*\* Target is cumulative - Overall target has been divided into 4 to better represent performance.

## 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 - Q3 has seen an increase of 1.7% from 2016/17 - Q2

This Quarter showing as: **RED**  
15.9% 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)

The optimum number of families turned around per month is 49. Achieving this is challenging due to the duration of time a family needs to sustain positive change. On average over Q3 the programme has turned round 15 families per month which is lower than previous quarters. The service is aware of this and there is a current drive to improve in the next quarter.

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



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

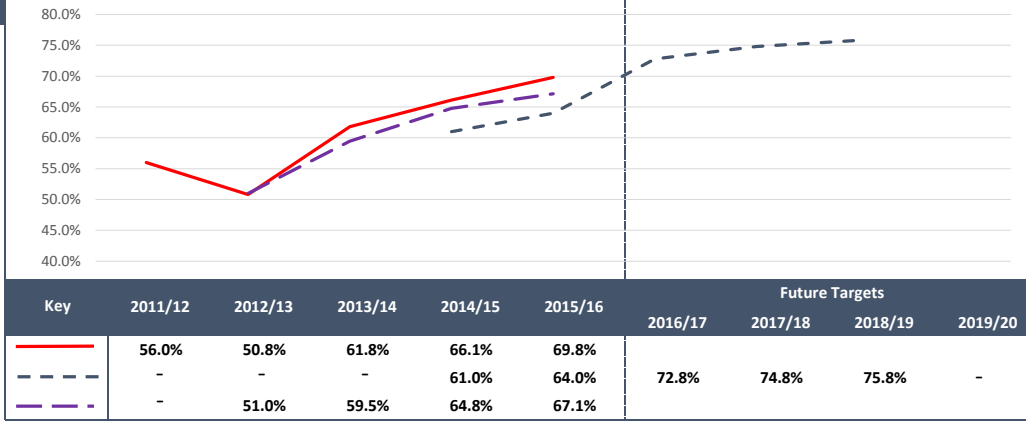


## 2.3

### % 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.

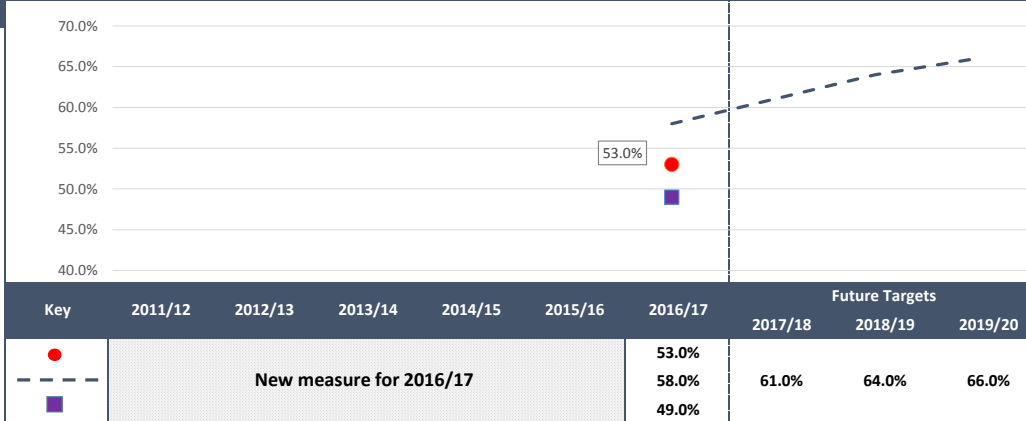
\* Targets are based on the English National average 2015/15 and are subject to change - Targets will be reviewed at the end of each year

## 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



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**

2018/19 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)

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 is in the form of increased monitoring visits and targeted work School Improvement Service.

\* 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



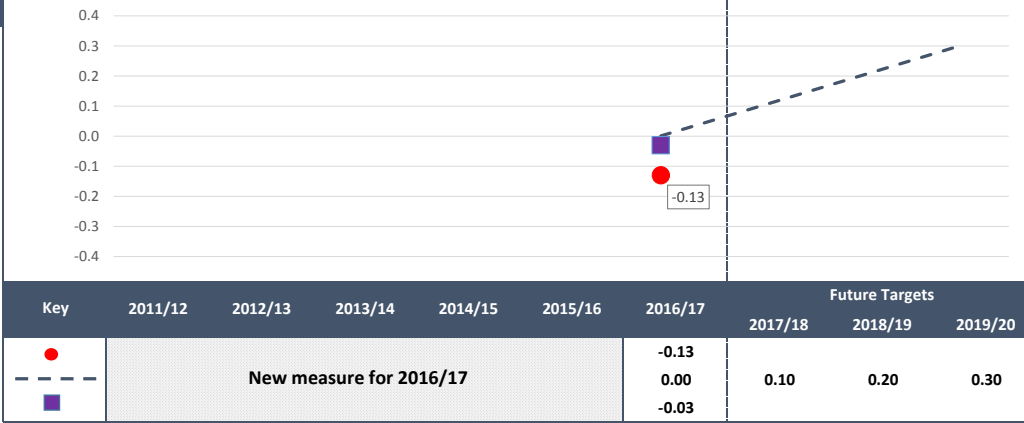
# Outcome 2: Children and young people get a good start in life

## 2.5

### GCSE Progress 8 scores

Children and Families  
Jo Cassey

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



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**

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.

To exceed this target, we would need an average increase of 0.1 each year for the next 3 years (based on 2015/16 actuals)

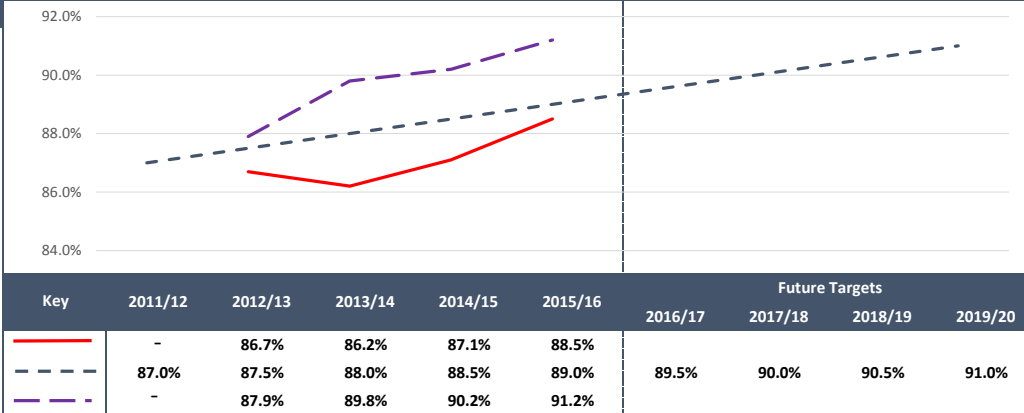
\* Targets are based on the English National average 2015/15 and are subject to change - Targets will be reviewed at the end of each year

## 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



Benchmark: National Average  
2015/16 has seen an increase of 1.4% from 2014/15  
This year showing as: **GREEN**  
0.5% From Target  
Last year showing as: **GREEN**  
**2019/20 Target is 91%**

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.

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

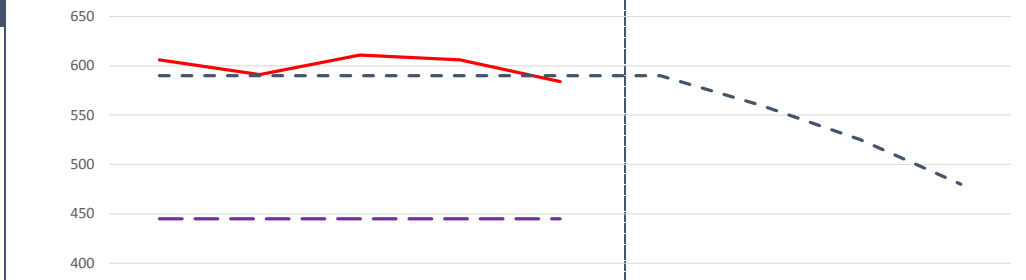
Children and Families

Jane White

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Key	2015/16 - Q3					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton	606	591	611	606	584				
Target	590	590	590	590	590	590	560	525	480
Benchmark	445	445	445	445	445				

Benchmark: Statistical Neighbour Group 2014/15

2016/17 - Q3 has seen a decrease of 22 from 2016/17 - Q2

This quarter showing as: **GREEN**  
6 Below Target

Last quarter showing as: **GREEN**

2019/20 Target is 480

To meet this target, we would need an average decrease of 27.75 each year for the next 4 years (based on 2015/16 - Q4 actuals)

There is a great deal of activity and focus on the numbers of looked after children. This includes panels, and tracking and monitoring all cases. We are now seeing a gradual reduction in numbers, however this figure can fluctuate due to the nature of emergencies and the unpredictability of numbers coming in. Our focus is on ensuring swift decision making in relation to permanent arrangements.

## 2.8

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

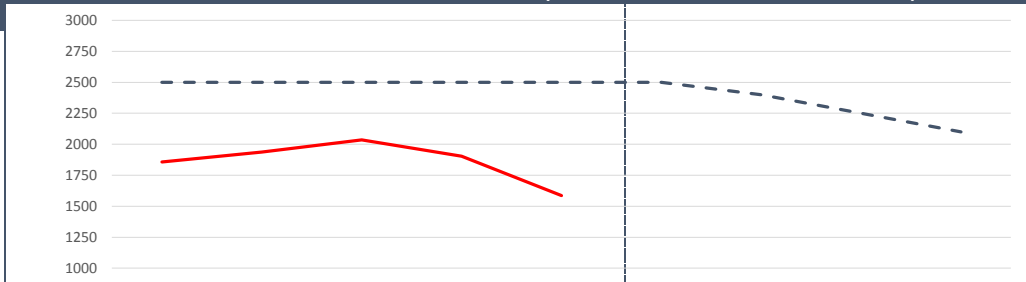
Children and Families

Jane White

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Key	2015/16 - Q3					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton	1856	1938	2035	1904	1585				
Target	2500	2500	2500	2500	2500	2500	2400	2250	2100

Benchmark not available

2016/17 - Q3 has seen a decrease of 319 from 2016/17 - Q2

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

Last quarter showing as: **BLUE**

2019/20 Target is 2100

We are currently exceeding our 2019/20 target by 915

(based on 2016/17 - Q3 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

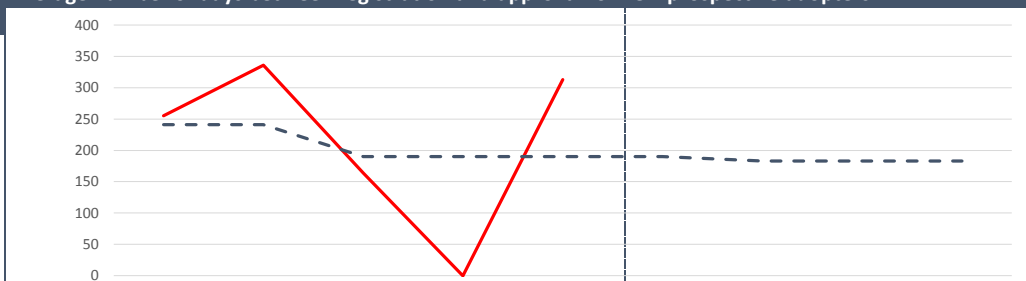
Children and Families

Jane White

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Key	2015/16 - Q3					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton *	255	336	164	n/a	313				
Target	241	241	190	190	190	190	183	183	183

Benchmark not available

2016/17 - Q3 has seen an increase of 313 from 2016/17 - Q2

This quarter showing as: **RED**  
123 Above Target

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

2019/20 Target is 183

To meet this target, we would need an average decrease of 38.25 each year for the next 4 years (based on 2015/16 - Q4 actuals)

There were four prospective adopters approved in Quarter 3, three were not in timescales as they were placed on hold for various reasons. One set of adopters was significant out of timescales due to concerns about the adopters themselves and they were placed on hold on numerous occasions.

\*Updated - Measure re-aligned to better conform with nationally published figures



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

## 2.10

### % care leavers in contact and in suitable accommodation

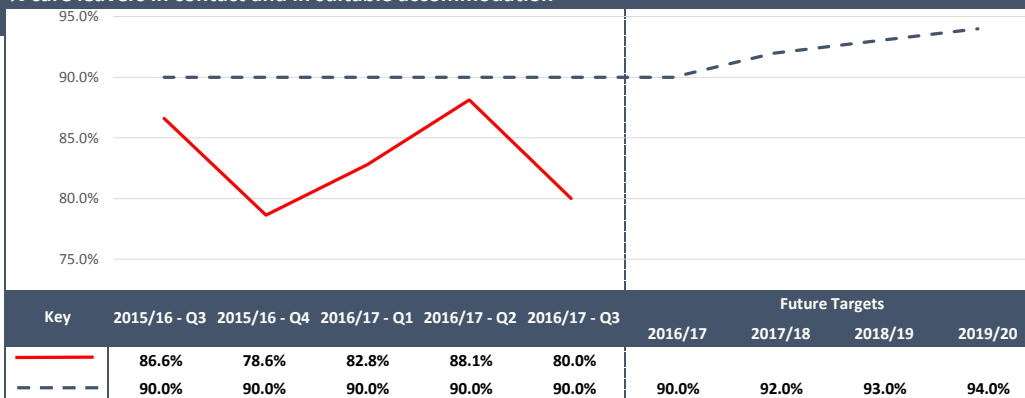
Children and Families  
Jane White

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark not available

2016/17 - Q3 has seen a decrease of 8.1% from 2016/17 - Q2

This quarter showing as:

**RED**

10% From Target

Last quarter showing as:

**GREEN**

2019/20 Target is 94%

To meet this target, we would need an average decrease of 3.84% each year for the next 4 years (based on 2015/16 - Q4 actuals)

The Quarter 3 data shows a dip in engagement as there is a small opportunity to see care leavers within a tight window around which the measure is based on (close to their birthday). In general terms and on a day to day basis we are in contact with 98% of our care leaving cohort. In response to such high demand we are recruiting more PA's to increase timeliness.

## 2.11

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

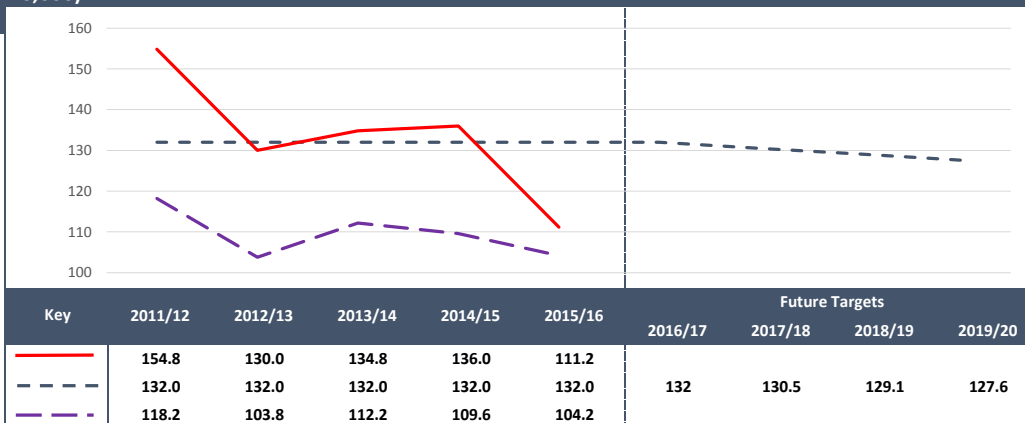
Integrated Commissioning  
Stephanie Ramsey

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark: England

2015/16 has seen a decrease of 24.8 from 2014/15

This Year showing as:

**BLUE**

20.8 From Target

Last year showing as:

**GREEN**

2019/20 Target is 127.6

We are ahead of our 2019/20 target by 16.4

There is a significant time lag in obtaining this national data, and 2015/16 has just been released. This shows a significant improvement on 2014/15. Key risk factors in the city include road accidents, alcohol and mental health related issues. Work has been ongoing to address these, including through joint working with the CCG on Mental Health Matters, and the Child and Adolescent Mental Health Service (CAMHS) transformation plans, as well as the Public Health Nursing Service, and the Healthy Ambition programme of school visitors.

(based on 2015/16 actuals)

## 2.12

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

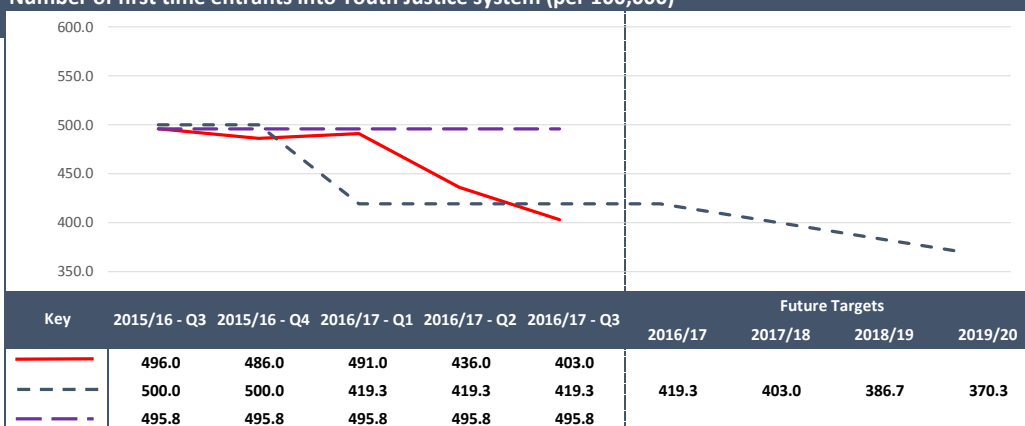
Children and Families  
Jo Cassey

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark: Statistical Neighbour Group 2014/15

2016/17 - Q3 has seen a decrease of 33 from 2016/17 - Q2

This quarter showing as:

**GREEN**

16.3 From Target

Last month quarter as:

**GREEN**

2019/20 Target is 370.3

To meet this target, we would need an average decrease of 28.93 each year for the next 4 years (based on 2015/16 - Q4 actuals)

The data equates to 74 young people. The number was 90 young people this time last year and 190 this time three years ago. Youth justice preventative work is now also focusing on the <10 years cohort and similar joint decision making work is also being developed for young adults.





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



## 3.1

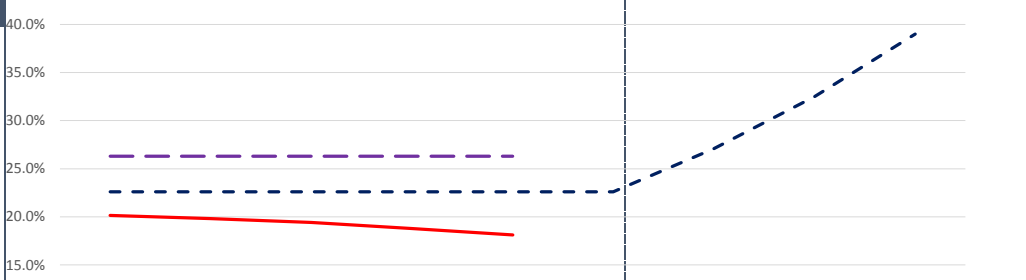
### % of people using social care who receive direct payments

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Key	2016/17					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton	20.2%	19.8%	19.4%	18.8%	18.1%				
Target	22.6%	22.6%	22.6%	22.6%	22.6%	22.6%	27.1%	32.5%	39.0%
Benchmark	26.3%	26.3%	26.3%	26.3%	26.3%				

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. Making direct payments a default option is part of the proposed new model of social work practice. Implementation will be overseen by the Adult Social Care Transformation Board. This will be supported by an online platform for direct payments (a pilot is now live) and payment cards for direct payments will be introduced in May 2017. There has been a focus on increasing direct payments for carers. The target for 2016/17 will not now be achieved until the end of Q1 2017/18.

Housing, Adults and Communities  
Paul Juan

Benchmark: Statistical Neighbour Group 2015/16

2016/17 - Q3 has seen a decrease of 0.7% from 2016/17 - Q2

This quarter showing as:

**RED**

4.48% From Target

Last quarter showing as:

**RED**

2019/20 Target is 39%

To meet this target, we would need an average increase of 5.22% each year for the next 4 years

(based on 2016/17 - Q3 actuals)

## 3.2

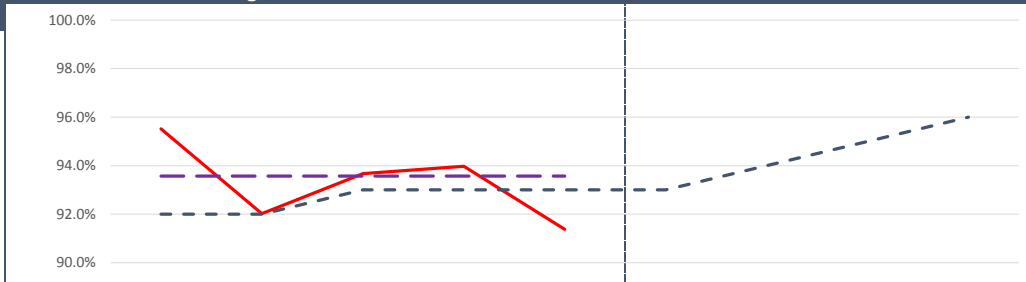
### % of local Council housing stock that is decent

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Key	2016/17					Future Targets			
	2015/16 - Q3	2015/16 - Q4	2016/17 - Q1	2016/17 - Q2	2016/17 - Q3	2016/17	2017/18	2018/19	2019/20
Southampton	95.5%	92.0%	93.7%	94.0%	91.4%				
Target	92.0%	92.0%	93.0%	93.0%	93.0%	93.0%	94.0%	95.0%	96.0%
Benchmark	93.6%	93.6%	93.6%	93.6%	93.6%				

Age is one criteria by which 'Decency' is defined. This produces a spike in January in homes reported as non decent. Works are scheduled which we believe will reach our target of 96%

Growth  
Mike Harris

Benchmark: National Average 2014/15

2016/17 - Q3 has seen a decrease of 2.6% from 2016/17 - Q2

This quarter showing as:

**GREEN**

1.62% From Target

Last quarter showing as:

**GREEN**

2019/20 Target is 96%

To meet this target, we would need an average increase of 1% each year for the next 4 years (based on 2015/16 - Q4 actuals)

## 3.3

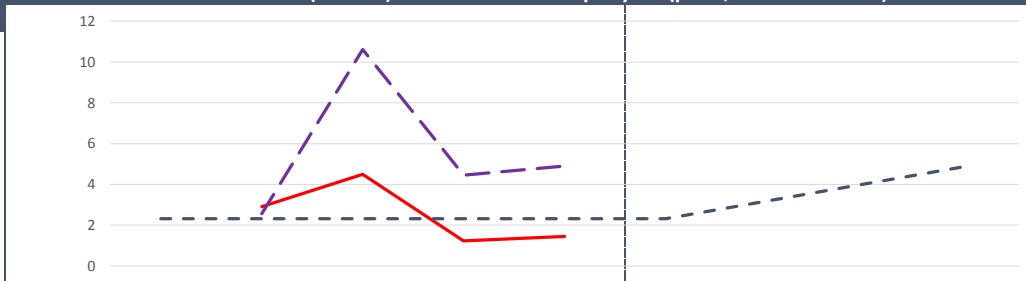
### Number of affordable Warmth (HHCRO) measures installed per year (per 1,000 households)

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Key	2016/17					Future Targets			
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Southampton	-	2.91	4.50	1.23	1.45				
Target	2.32	2.32	2.32	2.32	2.32	2.32	3.18	4.04	4.90
Benchmark	-	2.56	10.61	4.45	4.90				

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 households nationally 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. Over 700 homes in the Council's own housing stock has had external wall insulation installed, over 400 homes received new boilers and 345 homes had new windows installed.

Growth  
Mike Harris

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)



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

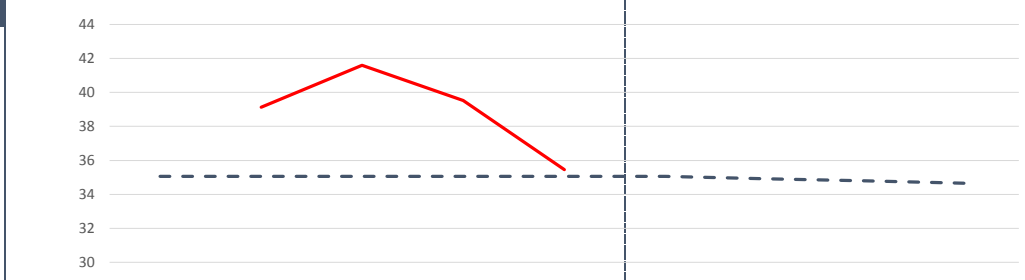


## 3.4

### 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



Southampton  
Target \*

NO2 annual mean has reduced at most monitoring sites within the Air Quality Management Areas in 2015. This is part of the 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 penalty charge to enter the Clean Air Zone.

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

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

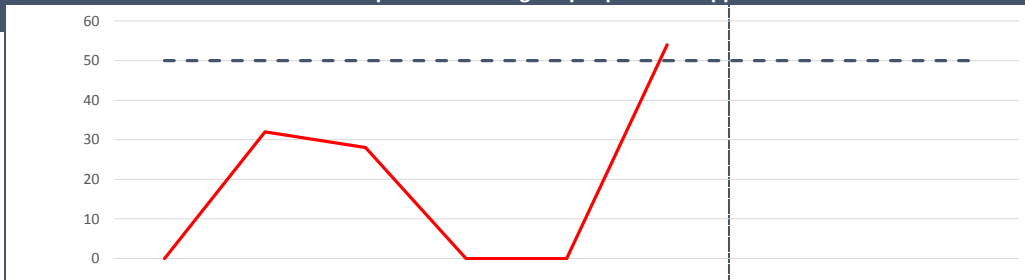
To meet this target, we would need an average decrease of 0.2 each year for the next 4 years  
(based on 2015/16 actuals)

## 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



Southampton  
Target

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.

Benchmark not available

2015/16 has seen no increase from 2014/15

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

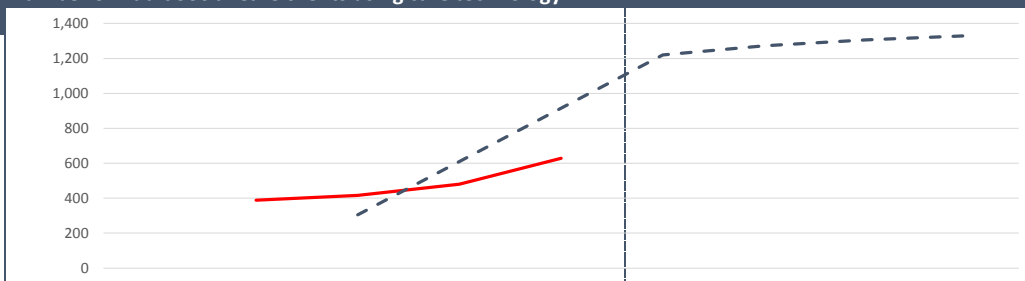
(based on 2016/17 provisional data)

## 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



Southampton  
Target

The number of referrals for care technology, including telecare, increased to over 100 in December reflecting a steady rise throughout the year (from 5 in May prior to training, to 47 in October). A new panel is in place to review support packages; this, together with an increased focus across the service has supported the increase along with new referrals coming from health teams offering telecare to people at risk of falling. Additional actions are in place for Q4 to ensure that referrals are made, as appropriate, following a social care review. Referrals to care technology form an integral part of the new model of social work practice. Implementation will be overseen by the newly established Adult Social Care Transformation Board. A Care Technology Strategy/Commissioning Intentions document is scheduled to be approved during Q4 which will deliver the infrastructure needed to achieve future targets.

\* Figures are cumulative and start from Q1 each year

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

Benchmark not available

New Measure for 2015/16

915 has seen no increase from 610

This quarter showing as:  
**RED**  
287 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)



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

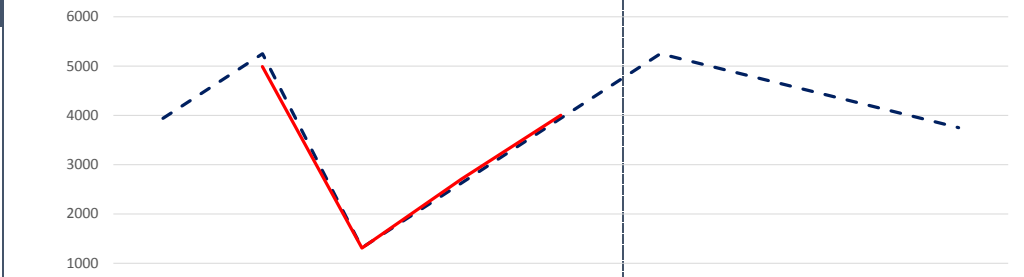


## 4.1

### 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



Southampton \*  
Target \*\*

The overall number of customer requests for street cleansing and fly tip clearances appear to be within target despite pressures on the service caused by an upward trend in fly tipping and expected seasonal increase in requests relating to leaf clearance (174 of 465 non urgent service requests in Q3).

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

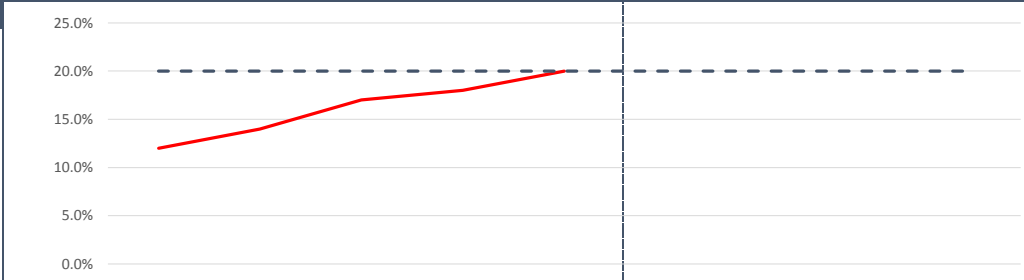
Benchmark not available  
2016/17 - Q3 has seen an increase of 1299 from 2016/17 - Q2  
This quarter showing as: **GREEN**  
62 Above Target  
Last quarter showing as: **GREEN**  
2019/20 Target is 3750  
To meet this target, we would need an average decrease of 309.25 each year for the next 4 years  
(based on 2015/16 - Q4 actuals)

## 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



Southampton  
Target

Performance is on 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 Administration has recently agree to increase investment by over £6 million over the next 2 years.

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**  
2019/20 Target is 20%  
We are currently meeting our 2019/20 target  
(based on 2015/16 actuals)

## 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



Southampton  
Target

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.

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)



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

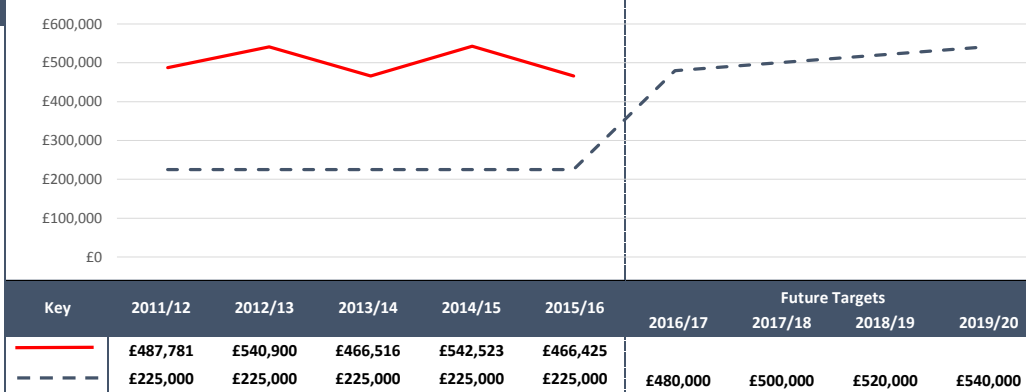


## 4.4

### 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**  
**2019/20 Target is £540,000**  
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)

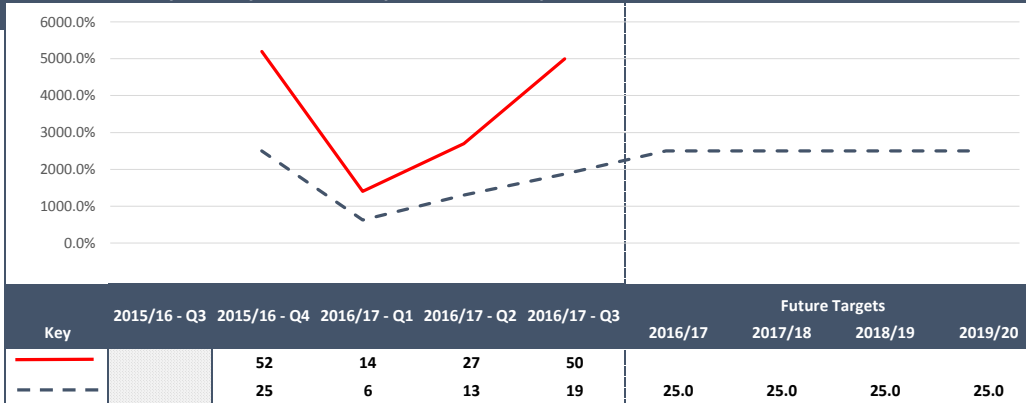
We have consistently exceeded the previous target of £225k set in 2011/12, and the target has therefore been reviewed from 2016/17 up to 2019/20. The new model for community development and engagement, approved by Cabinet in October 2016, should enable the council to increase investment in the city, 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 Percentage is GOOD  
Preferred Direction of travel  
▲  
A low Percentage is POOR



Benchmark not available  
2016/17 - Q3 has seen an increase of 23 from 2016/17 - Q2  
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 25  
(based on 2016/17 - Q3 actuals)

Cultural events included the popular Music in the City event in October with free music of all styles in unusual venues enjoyed by 20,000 visitors throughout the 2 days. The British Art Show 8 exhibition and fringe events (indoors and outdoors) proved a big hit with a highlight event being 'Lighten Up' which included drawings and images projected onto buildings with live music and dance. In November, approx. 15,000 people enjoyed the spectacular Mayflower Park Fireworks display on the waterfront. Running and fundraising events were very popular with all ages including the Poppy Run, Run for Chocolate, Decathlon Run and two Santa Fun runs.

In November and December, Christmas themed events included the Southampton Christmas Festival and market featuring the unique flying Santa which attracted over 25,000 visitors to the city centre with a Christmas lights switch-on event. There was an opening launch parade for the new Westquay Esplanade plus digital mapping showing the history of the city projected onto the old town walls. The Coca-Cola Christmas Truck Tour stopped off at Guildhall Square which proved very popular with families and attracted over 8,000 visitors.

\*Figures are cumulative and start from Q1 each year

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