## Council Strategy Scorecard Summary - 2018/19 Quarter 1

### Outcome Summary

#### Outcome 1: Strong and sustainable economic growth
- **Current:**
  - No. of council owned homes built to rent (New Measure): 1.1
  - Number of apprenticeship starts per 1,000: 2.1
  - % 16-17 year olds NEET or whose activity is not known: 1.4
  - % of unclassified (local) roads which require structural maintenance: 4.3
- **RAG status history:**
  - Q4 18/19: n/a
- **Preferred direction of travel:**
  - Q2-18/19
- **Responsible Officer:**
  - Denise Edghill

#### Outcome 2: Children and young people get a good start in life
- **Current:**
  - % pupils in Early Years Foundation phase achieving good level of development: 2.1
  - % pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2: 2.2
  - % pupils achieving a Strong Pass (9-5) in English and Maths GCSE (New Measure): 2.3
  - % 16-17 year olds NEET or whose activity is not known: 2.4
  - % of in-house foster carers: 2.7
  - % care leavers in contact and in suitable accommodation: 2.8
  - Number of first time entrants into Youth Justice system (per 100,000): 2.9
- **RAG status history:**
  - Q4 18/19: n/a
- **Preferred direction of travel:**
  - A 2018/19
- **Responsible Officer:**
  - Hilary Brooks

#### Outcome 3: People in Southampton live safe, healthy, independent lives
- **Current:**
  - Number of long term admissions to residential and nursing care homes (per 100,000 population - 65+): 3.1
  - Number of Adult Social Care clients using care technology: 3.2
  - % local housing stock that is non-decent: 3.3
  - % of council owned homes with an energy efficiency rating of A-D (New Measure): 3.4
  - No. of customer meters signed up to CitizEn energy (New Measure): 3.5
- **RAG status history:**
  - Q4 18/19: n/a
- **Preferred direction of travel:**
  - A 2018/19
- **Responsible Officer:**
  - Denis Edghill

#### Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work
- **Current:**
  - Number of customer requests for street cleaning and fly tipping clearances: 4.1
  - No. of reported missed bin collections per 100,000 collections (New Measure): 4.2
  - % of unclassified (local) roads which require structural maintenance: 4.3
  - % of A roads which require structural maintenance: 4.4
  - % of dangerous potholes and other road and pavement damage made safe within 24 hours (New Measure): 4.5
  - % of dangerous potholes and other road and pavement damage permanently repaired within 28 days (New Measure): 4.6
  - Recorded levels of nitrogen dioxide in the city’s Air Quality Management Areas (ug/m3): 4.7
  - No. of council facilitated events attracting more than 750 people (New Measure): 4.9
- **RAG status history:**
  - Q4 18/19: n/a
- **Preferred direction of travel:**
  - Q2-18/19
- **Responsible Officer:**
  - Mitch Sanders

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**Legend:**
- **Blue:** Greater than 10% over target
- **Green:** On target to 10% over target
- **Amber:** Up to 10% from target
- **Red:** Greater than 10% from target
- **Update not available this quarter:**
  - Q1
  - Q2-18/19
  - 2018/19

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**Personnel:**
- Denise Edghill
- Hilary Brooks
- Paul Juan
- Mitch Sanders
- James Strachan
- Jane White
- James Strachan
- Mitch Sanders
- Emma Lewis
### Outcome 1: Strong and sustainable economic growth

#### 1.1 No. of council owned homes built to rent (New Measure)

<table>
<thead>
<tr>
<th>Year</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018/19</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>2017/18</td>
<td>13</td>
<td>25</td>
<td>38</td>
<td>50</td>
<td>100</td>
</tr>
</tbody>
</table>

The data for apprenticeships is provided nationally, and Quarter 3 2017/18 has just been received. It shows a reduction in the number of apprenticeship starts, compared to previous years. This is in the context of significant national reductions of over 25%, and has been attributed to the introduction of the Apprenticeship Levy. It is unlikely that the 2017/18 target will be met, with a predicted overall reduction of 20%. Notably, the number of Higher Apprenticeships has increased, as has the number of apprentices aged over 25 (reflecting that levy paying large businesses are using the Apprenticeship levy to fund management qualifications for employees). The council has bid to lead the delivery of the £2m Solent Apprenticeship Hub on behalf of the 4 Unitary Authorities, Universities, Colleges and Training Providers and Chamber of Commerce to raise awareness and broker apprenticeships with employers and residents across the Solent. Early indications are that this bid has been successful, with confirmation due in the Autumn. We are also participating in a Southern Universities Network (SUN) programme to promote higher education and apprenticeships in under-represented wards and groups, and we provide information on apprenticeships for careers advisors. We continue to require apprenticeships through our S 106 Employment and Skills Plans for major developments, and we are working with other Levy payers to develop joint strategic responses.

#### 1.2 Number of apprenticeship starts (per 1,000)

<table>
<thead>
<tr>
<th>Year</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
<th>Future Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017/18</td>
<td>2.86</td>
<td>6.84</td>
<td>10.99</td>
<td>12.21</td>
<td></td>
</tr>
<tr>
<td>Target 18/19</td>
<td>2.92</td>
<td>5.84</td>
<td>8.77</td>
<td>11.69</td>
<td>11.10</td>
</tr>
</tbody>
</table>

#### 1.3 No. of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments

<table>
<thead>
<tr>
<th>Year</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
<th>2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018/19</td>
<td>211</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>2017/18</td>
<td>138</td>
<td>278</td>
<td>449</td>
<td>575</td>
<td></td>
</tr>
<tr>
<td>Target 18/19</td>
<td>160</td>
<td>321</td>
<td>481</td>
<td>641</td>
<td>720</td>
</tr>
</tbody>
</table>

### Growth Denise Edghill

**Benchmark not available**

**2019/20 Target is 100**

To meet this target, we would need an average increase of **RED**

*(Based on 2017/18 - Q4 Actuals)*

### Growth Denise Edghill

**Benchmark: 14.5 National Average 2016/17**

**2017/18 - Q3 has seen an increase of 3.03 from 2017/18 - Q2**

**Quarter 3 2017/18 showing as:**

**RED**

**1.12 From Target**

**Quarter 2 2017/18 showing as:**

**RED**

**2019/20 Target is 12.27**

To meet this target, we would need an average increase of **GREEN**

*(Based on 2016/17 - Q4 Actuals)*

### Growth Denise Edghill

**Benchmark not available**

**2018/19 - Q1 has seen a decrease of 364 from 2017/18 - Q4**

**This quarter showing as:**

**BLUE**

**51 Above Target**

**Last quarter showing as:**

**GREEN**

**2019/20 Target is 720**

To meet this target, we would need an average increase of **GREEN**

*(Based on 2017/18 - Q4 Actuals)*

Current developments with Employment and Skills Plans include the Jaguar/Land Rover Dealership construction, Chapel Riverside, Bow Square, Solent University Sports Centre, South Central, Totton/Hill Regeneration Phase 1 Plot 1 and Potters Court supported housing. Negotiations continue for a number of sites including The Bargate Centre, Meridian Phase 3B and Lower East Street sites. Construction Employment and Skills Plans continue to focus on outcomes in local supported employment, apprenticeships and work experience, with continuing referrals to opportunities from our many employment support partners. We are continuing to work with Westquay to meet their ongoing recruitment and workforce development needs, including through support programmes targeted at long term unemployed people and young people not in education, employment or training. Lidl continue to continue to work with the training partnership, a series of Pre-Employment Training courses is being delivered supporting local residents into Employment at the Regional Distribution Centre and in the retail stores around the city. A Google Garage event took place on Employability Day (29th June) at the Civic centre; 3 sessions were delivered focusing on effective CV content, utilising social media to gain employment and communicating personal strengths for employers to value. Activity is provided by the Skills teams in partnership with local businesses and their contractors, The Jobcentre, Radian Housing Employment Support, City College, quickstart (Brockenhurst College) and Hammerson PLC.
A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR

Growth
Denise Edghill

Benchmark not available
This year showing as: TBC
2018/19 Data will be released Quarter 4 2018/19

Last year showing as: GREEN
2019/20 Target is 7250
To meet this target, we would need an average increase of 112.5 over the next 2 years (Based on 2017/18 Year-End Actuals)

Number of businesses paying business rates

<table>
<thead>
<tr>
<th>Year</th>
<th>Southampton</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>6530</td>
<td>6412</td>
</tr>
<tr>
<td>2014/15</td>
<td>6495</td>
<td>6477</td>
</tr>
<tr>
<td>2015/16</td>
<td>6617</td>
<td>6543</td>
</tr>
<tr>
<td>2016/17</td>
<td>6676</td>
<td>6609</td>
</tr>
<tr>
<td>2017/18</td>
<td>6812</td>
<td>6676</td>
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<tr>
<td>2018/19</td>
<td>7025</td>
<td>6743</td>
</tr>
<tr>
<td>2019/20</td>
<td>TBC</td>
<td>7150</td>
</tr>
<tr>
<td></td>
<td>7250</td>
<td></td>
</tr>
</tbody>
</table>

2018/19 Data will be released Quarter 4 2018/19

1.4

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

This year showing as: TBC
2018/19 Data will be released Quarter 4 2018/19

Last year showing as: GREEN
2019/20 Target is 7250
To meet this target, we would need an average increase of 112.5 over the next 2 years (Based on 2017/18 Year-End Actuals)
Outcome 2: Children and young people get a good start in life

2.1
A high Percentage is GOOD
Preferred Direction of travel ▲
A low Percentage is POOR

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Southampton</th>
<th>Benchmark</th>
<th>Target*</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>50.8%</td>
<td>51.7%</td>
<td>-</td>
</tr>
<tr>
<td>2014/15</td>
<td>61.8%</td>
<td>60.4%</td>
<td>-</td>
</tr>
<tr>
<td>2015/16</td>
<td>66.1%</td>
<td>66.3%</td>
<td>-</td>
</tr>
<tr>
<td>2016/17</td>
<td>69.8%</td>
<td>69.3%</td>
<td>-</td>
</tr>
<tr>
<td>2017/18</td>
<td>70.2%</td>
<td>70.7%</td>
<td>-</td>
</tr>
<tr>
<td>2018/19</td>
<td>TBC</td>
<td>72.8%</td>
<td>71.0%</td>
</tr>
<tr>
<td>Future Target 2019/20</td>
<td>72.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2018/19 Data will be released Quarter 2 2018/19

Benchmark:
National Average
This year showing as:
TBC
2018/19 Data will be released Quarter 2 2018/19
Last year showing as: AMBER

2019/20 Target is 72%
To meet this target, we would need an average increase of add manual calc

(Based on 2017/18 - Q4 Actuals)

2.2
A high Percentage is GOOD
Preferred Direction of travel ▲
A low Percentage is POOR

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Southampton</th>
<th>Benchmark</th>
<th>Target*</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>-</td>
<td>New measure for 2016/17</td>
<td>-</td>
</tr>
<tr>
<td>2014/15</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2015/16</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>2016/17</td>
<td>54.0%</td>
<td>54.0%</td>
<td>-</td>
</tr>
<tr>
<td>2017/18</td>
<td>62.0%</td>
<td>62.0%</td>
<td>-</td>
</tr>
<tr>
<td>2018/19</td>
<td>64.0%</td>
<td>64.0%</td>
<td>-</td>
</tr>
<tr>
<td>Future Target 2019/20</td>
<td>66.0%</td>
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<td></td>
</tr>
</tbody>
</table>

2018/19 Data will be released Quarter 2 2018/19

(Based on 2017/18 Year-End Actuals)

2019/20 Target is 66%
To meet this target, we would need an average increase of 2.8% over the next 2 years

2.3
A high number is GOOD
Preferred Direction of travel ▲
A low number is POOR

% pupils achieving a Strong Pass (9-5) in English and Maths GCSE (New Measure)

<table>
<thead>
<tr>
<th>Year</th>
<th>Southampton</th>
<th>Benchmark</th>
<th>Target*</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>-</td>
<td>New measure for 2017/18</td>
<td>-</td>
</tr>
<tr>
<td>2014/15</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2015/16</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2016/17</td>
<td>34.1%</td>
<td>42.9%</td>
<td>-</td>
</tr>
<tr>
<td>2017/18</td>
<td>TBC</td>
<td>40.0%</td>
<td>TBC</td>
</tr>
<tr>
<td>2018/19</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Future Target 2019/20</td>
<td>TBC</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2018/19 Data will be released Quarter 2 2018/19

Benchmark:
National Average
This year showing as:
TBC
2018/19 Data will be released Quarter 2 2018/19
Last year showing as: GREEN

2019/20 Target is 5.5%
To meet this target, we would need an average increase of 0.2% over the next 2 years

(Based on 2017/18 Year-End Actuals)

2.4
A high Percentage is POOR
Preferred Direction of travel ▼
A low Percentage is GOOD

% 16-17 year olds NEET or whose activity is not known

<table>
<thead>
<tr>
<th>Year</th>
<th>Southampton</th>
<th>Benchmark</th>
<th>Target*</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017/18 - Q1</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2017/18 - Q2</td>
<td>6.6%</td>
<td>7.0%</td>
<td>5.7%</td>
</tr>
<tr>
<td>2017/18 - Q3</td>
<td>6.4%</td>
<td>7.0%</td>
<td>5.7%</td>
</tr>
<tr>
<td>2017/18 - Q4</td>
<td>6.1%</td>
<td>7.0%</td>
<td>5.7%</td>
</tr>
<tr>
<td>2018/19 - Q1</td>
<td>5.8%</td>
<td>5.9%</td>
<td>5.7%</td>
</tr>
<tr>
<td>2018/19 - Q2</td>
<td>5.9%</td>
<td>5.7%</td>
<td>5.5%</td>
</tr>
</tbody>
</table>

Future Targets 2018/19 and 2019/20

Performance improved throughout 2017/18, and is now down to 5.9%. This equates to 200 16-17 year olds who are not in education, employment or training (NEET) and 75 young people whose activity is unknown, out of a cohort of 4,400. This is a significant improvement on 2016/17, when 7.6% of 16-17 year olds were NEET, and we are out-performing against South-East (6.8%) and National (6%) figures. This improvement is in part due to commissioning a Payment By Results service from Youth Options through allocation of some of the corporate grants resources, the delivery of the City Deal ‘STEP’ programme, as well as the service taking a targeted approach to management of referrals and tracking of outcomes.

2019/20 Target is 5.5%
To meet this target, we would need an average increase of 0.2% over the next 2 years

(Based on 2017/18 Year-End Actuals)
At the end of Quarter 1 we have had an increase in the number of children who are in our care. Safeguarding activity at the front door of the service has included a large proportion of “emergency” admissions, including a number of very young children. To improve, we are using the edge of care service within legal planning meetings to de-escalate cases from the care threshold. We also continue to have good numbers of children and young people entering care through reunification, special guardianship orders and adoption. Looking forward, the service has commissioned analysis of a cross section of looked after children. This considers their journey into care and how services can work together more effectively to reduce numbers of looked after children and increase community based support pathways.

There has been a slight decrease in the number of in-house foster carers, with 168 at the end of quarter 1 compared to 172 at the end of 2017/18. This is below the target of 190. However, there are currently 19 potential foster carers in assessment and a comprehensive range of recruitment activity is underway. Other activity being undertaken to improve performance includes: tracking applications robustly so that we can evidence conversion from interest through to application, approval and registration; co-ordinating a range of recruitment events; scrutinising the impact of foster carers leaving the service and the reasons for resignation; monitoring staffing capacity in the service to engage robustly with prospective and current foster carers. Through the support of our Behavioural Resource Service we are also pro-actively supporting foster carers to achieve greater placement stability and retention outcomes.

We currently have the highest number of care leavers that we have ever had in contact and in suitable accommodation. This is much better than our statistical neighbours and Ofsted recently commented on our tenacity in keeping in contact with our young people. Whilst there are a high level of young people in suitable accommodation, we have recently undertaken a survey of the views of care leavers, and this has indicated that, whilst we have suitability from a Department for Education perspective, some young people do not feel their accommodation is necessarily right for them. Our high level of performance in this area now has put us in a place where we can contact our young people to better understand this message and develop our housing offer to them further.
Number of first time entrants into Youth Justice system (per 100,000)

Data for this measure is provided by the Youth Justice Board, and as with all Youth Offending Teams nationally, there is a delay in data reporting meaning that this data relates to quarter 3 2017/18. There has been a significant increase in the number of first time entrants into the Youth Justice System. There are now 434, compared to a target of 386 young people per 100,000 population. A contributing factor relates to how street based Youth Community Resolutions are delivered by police and the referral mechanisms into the local early help offer. To improve, the Targeted and Restorative Services Service Manager is liaising with the city’s Police District Commander to review models of diversion and early help support. This activity is being informed by the Out of Court Disposal Thematic Inspection in September 2017 and the Joint Decision Making Panel (JDMFP) Scrutiny Panel.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Southampton</td>
<td>396.00</td>
<td>386.00</td>
<td>434.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Target</td>
<td>403.01</td>
<td>403.01</td>
<td>403.01</td>
<td>403.01</td>
<td>386.67</td>
<td>386.67</td>
</tr>
</tbody>
</table>

2017/18 - Q3 has seen an increase of 48 from 2017/18 - Q2

This quarter showing as: AMBER
30.99 Above Target

Last quarter showing as: GREEN

2019/20 Target is 370.33
In 2016/17 we exceeded our 2019/20 target by 43.33

(Based on 2016/17 - Q4 Actuals)
Outcome 3: People in Southampton live safe, healthy, independent lives

### 3.1 Number of long term admissions to residential and nursing care homes (per 100,000 population - 65+)

**Housing, Adults and Communities**

Paul Juan

A high number is POOR

Preferred Direction of travel ➖

A low number is GOOD

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2018/19</th>
<th>2017/18</th>
<th>Target 18/19</th>
<th>2019/20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarter 1</td>
<td>184</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Quarter 2</td>
<td>n/a</td>
<td>201</td>
<td>388</td>
<td>767</td>
</tr>
<tr>
<td>Quarter 3</td>
<td>n/a</td>
<td>587</td>
<td>549</td>
<td>732</td>
</tr>
<tr>
<td>Quarter 4</td>
<td>183</td>
<td>366</td>
<td>549</td>
<td>620.3</td>
</tr>
</tbody>
</table>

Awaiting commentary

*Measure adjusted to align with figures provided to BCF (included retrospective recording)*

### 3.2 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

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Southampton</td>
<td>853</td>
<td>944</td>
<td>1044</td>
<td>1098</td>
<td>1306</td>
<td>1330</td>
</tr>
<tr>
<td>Target</td>
<td>1272</td>
<td>1272</td>
<td>1272</td>
<td>1306</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The numbers of clients using care technology has continued to increase through quarter 1, building on the progress of 2017/18. The introduction and reinforcement of team referral targets, combined with staff training and a 'Connected Care first' ethos has seen continual improvement in the overall numbers. However, performance remains below target, with 1098 clients compared to a target of 1306. Additional initiatives for 2018/19 including the development of the Care Team application, the potential introduction of Brain in Hand application and a review of needs around supported living promise to increase the number of people utilising care technology with many of these initiatives offering longer term, client led and strengths based support.

### 3.3 % local housing stock that is non-decent

**Housing, Adults and Communities**

Denise Edghill

A high Percentage is POOR

Preferred Direction of travel ➖

A low Percentage is GOOD

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Southampton</td>
<td>5.8%</td>
<td>5.1%</td>
<td>4.4%</td>
<td>8.0%</td>
<td>7.0%</td>
<td></td>
</tr>
<tr>
<td>Target</td>
<td>6.0%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>5.0%</td>
<td>5.0%</td>
<td></td>
</tr>
</tbody>
</table>

Awaiting commentary

### 3.4 % of council owned homes with an energy efficiency rating of A-D (New Measure)

**Housing, Adults and Communities**

Denise Edghill

A high number is GOOD

Preferred Direction of travel ▲

A low number is POOR

<table>
<thead>
<tr>
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<tbody>
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<td>Southampton</td>
<td>89.2%</td>
<td>n/a</td>
<td>91.0%</td>
<td>93.0%</td>
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</tr>
</tbody>
</table>

Data will be released Quarter 4 2018/19

Benchmark not available

2018/19 Data will be released Quarter 4 2018/19

2019/20 Target is 93%

To meet this target, we would need an average increase of 2% over the next 2 years

(Based on 2017/18 Actuals)
A high number is GOOD

Preferred Direction of travel

▲

A low number is POOR

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<tbody>
<tr>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
<td></td>
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<td>12729</td>
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</table>

Data will be released Quarter 3 2018/19
4.1 Number of customer requests for street cleaning and fly tipping clearances

<table>
<thead>
<tr>
<th>quarters</th>
<th>2018/19</th>
<th>2017/18</th>
<th>Target 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quarter 1</td>
<td>1278</td>
<td>n/a</td>
<td>4500</td>
</tr>
<tr>
<td>Quarter 2</td>
<td>1255</td>
<td>2150</td>
<td>4500</td>
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<tr>
<td>Quarter 3</td>
<td>3675</td>
<td>4770</td>
<td>4500</td>
</tr>
<tr>
<td>Quarter 4</td>
<td>n/a</td>
<td>2502</td>
<td>4500</td>
</tr>
</tbody>
</table>

There have been 1278 requests for street cleaning and fly tipping clearances in quarter 1, compared to a target of 1225. Performance is broadly in line with that in 2017/18, when there were 1205 requests during quarter 1. The higher level of requests in quarter 1 compared to other quarters during the year can be attributed to an increase in waste at the end of the student year as the majority of reports are from areas with high concentrations of student dwellings.

4.2 No. of reported missed bin collections per 100,000 collections (New Measure)

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</thead>
<tbody>
<tr>
<td>10%</td>
<td>24.0%</td>
<td>24.0%</td>
<td>20.0%</td>
<td>20.0%</td>
<td>24.0%</td>
<td>20.0%</td>
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<tr>
<td>15%</td>
<td>13.0%</td>
<td>13.0%</td>
<td>13.0%</td>
<td>13.0%</td>
<td>13.0%</td>
<td>13.0%</td>
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<tr>
<td>20%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>6.0%</td>
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<td>6.0%</td>
<td>6.0%</td>
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</tbody>
</table>

This data is only available annually, and data is therefore for 2017/18. Performance in 2017/18 was 24%, compared to a target of 22%; this is equal to the 2016/17 result. It is important to note that priority/urgent/safety repairs are picked up by Balfour Beatty as part of their routine works, so the residual structural maintenance needs remain at a manageable level. The council will be investing in a total of approximately £13 million in 2018/19 across all highway types, but with a focus on unclassified roads, so we anticipate an improvement.

4.3 % of unclassified (local) roads which require structural maintenance

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</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>24%</td>
<td>18%</td>
<td>20%</td>
<td>24%</td>
<td>24%</td>
<td>TBC</td>
</tr>
<tr>
<td>2014/15</td>
<td>17%</td>
<td>20%</td>
<td>20%</td>
<td>24%</td>
<td>24%</td>
<td>TBC</td>
</tr>
<tr>
<td>2015/16</td>
<td>17%</td>
<td>20%</td>
<td>20%</td>
<td>24%</td>
<td>24%</td>
<td>TBC</td>
</tr>
<tr>
<td>2016/17</td>
<td>17%</td>
<td>20%</td>
<td>20%</td>
<td>23%</td>
<td>23%</td>
<td>TBC</td>
</tr>
<tr>
<td>2017/18</td>
<td>17%</td>
<td>20%</td>
<td>20%</td>
<td>23%</td>
<td>23%</td>
<td>TBC</td>
</tr>
<tr>
<td>Target 2018/19</td>
<td>17%</td>
<td>20%</td>
<td>20%</td>
<td>23%</td>
<td>23%</td>
<td>TBC</td>
</tr>
</tbody>
</table>

This data is only available annually, and data is therefore for 2017/18. Performance in 2017/18 was 24%, compared to a target of 22%; this is equal to the 2016/17 result. It is important to note that priority/urgent/safety repairs are picked up by Balfour Beatty as part of their routine works, so the residual structural maintenance needs remain at a manageable level. The council will be investing in a total of approximately £13 million in 2018/19 across all highway types, but with a focus on unclassified roads, so we anticipate an improvement.

4.4 % of A roads which require structural maintenance

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</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>11%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>4.0%</td>
<td>6.0%</td>
<td>TBC</td>
</tr>
<tr>
<td>2014/15</td>
<td>10%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>4.0%</td>
<td>4.3%</td>
<td>TBC</td>
</tr>
<tr>
<td>2015/16</td>
<td>10%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>4.0%</td>
<td>6.0%</td>
<td>TBC</td>
</tr>
<tr>
<td>2016/17</td>
<td>10%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>4.0%</td>
<td>6.0%</td>
<td>TBC</td>
</tr>
<tr>
<td>2017/18</td>
<td>10%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>4.0%</td>
<td>6.0%</td>
<td>TBC</td>
</tr>
<tr>
<td>Target 2018/19</td>
<td>10%</td>
<td>6.0%</td>
<td>6.0%</td>
<td>4.0%</td>
<td>6.0%</td>
<td>TBC</td>
</tr>
</tbody>
</table>

This data is only available annually, and data is therefore for 2017/18. Performance in 2017/18 was 4.3%, compared to a target of 6%; this is better than target and broadly in line with 2016/17 performance. Intervention on some of these roads prevents significant increased costs as a result of full re-constructions in the future. The additional investment of approximately £13 million for 2018/19 also includes key A road works which will benefit from this high level of in-year investment.
% of dangerous potholes and other road and pavement damage made safe within 24 hours (New Measure)

Digital and Business Operations
James Strachan

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

Southampton
Target* 100% 100% 100% 100% 99% 98%

This is a new scorecard measure for 2018/19 but data is available from 2017/18 onwards. The 98% target is very challenging, but has been consistently met from the start of 2017/18 onwards as the highways service provider has structured their operations to ensure that resources can be diverted to meet the timescale. This indicator is closely monitored and is formally reviewed on a monthly basis.

*Target of 98% and threshold of 96%

% of dangerous potholes and other road and pavement damage permanently repaired within 28 days (New Measure)

Digital and Business Operations
James Strachan

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

Southampton Target* 98% 98% 98% 98% 98% 98%

This is a new scorecard measure for 2018/19 but data is available from 2017/18 onwards. The 98% target has been consistently exceeded from the start of 2017/18 onwards as the highways service provider has structured their operations to ensure that resources can be diverted to meet the timescale. This indicator is closely monitored and is formally reviewed on a monthly basis.

*Target of 98% and threshold of 96%

Length of cycle route (kilometres) (New Measure)

Growth
Denise Edghill

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

Southampton Target New measure for 2017/18 68.6 TBC 81.90 87.90

This is a new scorecard measure for 2018/19 but data is available from 2017/18 onwards. The 98% target has been consistently exceeded from the start of 2017/18 onwards as the highways service provider has structured their operations to ensure that resources can be diverted to meet the timescale. This indicator is closely monitored and is formally reviewed on a monthly basis.

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 41.59 39.52 35.45 38.5 36.09 TBC 34.52 34.79 34.65

This is a new scorecard measure for 2018/19 but data is available from 2017/18 onwards. The 98% target has been consistently exceeded from the start of 2017/18 onwards as the highways service provider has structured their operations to ensure that resources can be diverted to meet the timescale. This indicator is closely monitored and is formally reviewed on a monthly basis.

*Target of 98% and threshold of 96%

No. of council facilitated events attracting more than 750 people (New Measure)

Intelligence, Insight and Communications
Emma Lewis

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

Quarter 1 Quarter 2 Quarter 3 Quarter 4 2019/20 Target
2018/19 18 13 25 38 50 55
2017/18 n/a n/a n/a 46 46
Target 18/19

This is a new scorecard measure for 2018/19 but data is available from 2017/18 onwards. The 98% target has been consistently exceeded from the start of 2017/18 onwards as the highways service provider has structured their operations to ensure that resources can be diverted to meet the timescale. This indicator is closely monitored and is formally reviewed on a monthly basis.

*Target of 98% and threshold of 96%