

# Council Strategy Scorecard Summary - 2018/19 Quarter 1



Measures: 27  
can be reported on this quarter: 13  
Outcome Summary

RAG summary  
Current: ✔ ✔ ⚠ ✘ n/a  
3 2 4 4 14

Quarterly Measures  
or  
Annual Measures

RAG status history				Current
Q1	Q2	Q3	Q4	Q1
17/18				18/19
14/15	15/16	16/17	17/18	18/19

Frequency  
Quarterly  
Annual

Next  
due

Preferred  
direction  
of travel

Responsibility



## Outcome 1: Strong and sustainable economic growth

✔ Blue:	1
✔ Green:	0
⚠ Amber:	0
✘ Red:	0
n/a:	3

- 1.1 No. of council owned homes built to rent (New Measure)
- 1.2 Number of apprenticeship starts (per 1,000)
- 1.3 No. of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments
- 1.4 Number of businesses paying business rates

n/a	n/a	n/a	n/a	n/a
✘	✘	✘	n/a	n/a
⚠	⚠	✔	✔	✔
✔	✔	✔	✔	n/a

Q	Q2- 18/19	▲	Denise Edghill
Q	Q3 - 17/18	▲	Denise Edghill
Q	Q2- 18/19	▲	Denise Edghill
A	2018/19	▲	Denise Edghill



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

✔ Blue:	0
✔ Green:	1
⚠ Amber:	3
✘ Red:	1
n/a:	4

- 2.1 % pupils in Early Years Foundation phase achieving good level of development
- 2.2 % pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2
- 2.3 % pupils achieving a Strong Pass (9-5) in English and Maths GCSE (New Measure)
- 2.4 % 16-17 year olds NEET or whose activity is not known
- 2.5 Number of Looked after Children
- 2.6 No. Looked After Children (LAC) Placed for Adoption at period end (New Measure)
- 2.7 Number of in-house foster carers
- 2.8 % care leavers in contact and in suitable accommodation
- 2.9 Number of first time entrants into Youth Justice system (per 100,000)

n/a	✔	✔	⚠	n/a
n/a	n/a	⚠	✔	n/a
n/a	n/a	n/a	n/a	n/a
✔	✔	✔	✔	⚠
⚠	⚠	⚠	⚠	⚠
n/a	n/a	n/a	n/a	✔
⚠	✘	⚠	⚠	✘
⚠	⚠	⚠	⚠	⚠
✔	✔	⚠	n/a	n/a

A	2018/19	▲	Hilary Brooks
A	2018/19	▲	Hilary Brooks
A	2018/19	▲	Hilary Brooks
Q	Q2- 18/19	▼	Denise Edghill
Q	Q2- 18/19	▼	Jane White
Q	Q2- 18/19	▶	Jane White
Q	Q2- 18/19	▲	Jane White
Q	Q2- 18/19	▲	Jane White
Q	Q2- 18/19	▼	Hilary Brooks



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

✔ Blue:	0
✔ Green:	0
⚠ Amber:	1
✘ Red:	2
n/a:	2

- 3.1 Number of long term admissions to residential and nursing care homes (per 100,000 population - 65+)
- 3.2 Number of Adult Social Care clients using care technology
- 3.3 % local housing stock that is non-decent
- 3.4 % of council owned homes with an energy efficiency rating of A-D (New Measure)
- 3.5 No. of customer meters signed up to CitizEn energy' (New Measure)

⚠	✔	✔	✔	⚠
✘	✘	✘	✘	✘
✔	✔	✔	✘	✘
n/a	n/a	n/a	n/a	n/a
n/a	n/a	n/a	n/a	n/a

Q	Q2- 18/19	▼	Paul Juan
Q	Q2- 18/19	▲	Paul Juan
Q	Q2- 18/19	▼	Denise Edghill
A	2018/19	▲	Denise Edghill
Q	Q2- 18/19	▲	Denise Edghill



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

✔ Blue:	2
✔ Green:	1
⚠ Amber:	0
✘ Red:	1
n/a:	5

- 4.1 Number of customer requests for street cleaning and fly tipping clearances
- 4.2 No. of reported missed bin collections per 100,000 collections (New Measure)
- 4.3 % of unclassified (local) roads which require structural maintenance
- 4.4 % of A roads which require structural maintenance
- 4.5 % of dangerous potholes and other road and pavement damage made safe within 24 hours (New Measure)
- 4.6 % of dangerous potholes and other road and pavement damage permanently repaired within 28 days (New Measure)
- 4.7 Length of cycle route (kilometres) (New Measure)
- 4.8 Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)
- 4.9 No. of council facilitated events attracting more than 750 people (New Measure)

⚠	⚠	⚠	⚠	✘
n/a	n/a	n/a	n/a	n/a
✔	✔	⚠	⚠	n/a
✔	✔	✔	✔	n/a
✔	✔	✔	✔	✔
✔	✔	✔	✔	✔
n/a	n/a	n/a	n/a	n/a
✘	⚠	⚠	⚠	n/a
n/a	n/a	n/a	⚠	✔

Q	Q2- 18/19	▼	Mitch Sanders
Q	2018/19	▼	Mitch Sanders
A	2018/19	▼	James Strachan
A	2018/19	▼	James Strachan
Q	Q2- 18/19	▲	James Strachan
Q	Q2- 18/19	▲	James Strachan
A	2018/19	▲	Denise Edghill
A	2018/19	▼	Mitch Sanders
Q	Q2- 18/19	▲	Emma Lewis

<b>BLUE</b>	✔	Greater than 10% over target
<b>GREEN</b>	✔	On target to 10% over target
<b>AMBER</b>	⚠	Up to 10% from target
<b>RED</b>	✘	Greater than 10% from target

Update not available this quarter



# Outcome 1: Strong and sustainable economic growth

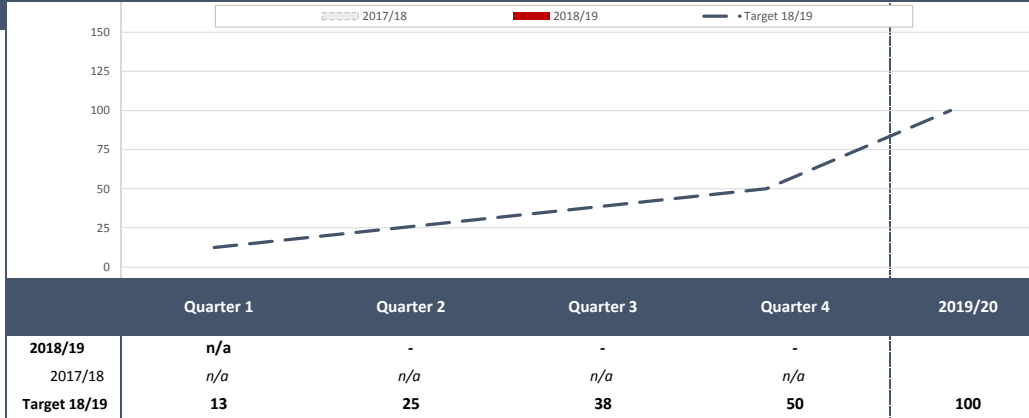


## 1.1

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

Growth  
Denise Edghill

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



Benchmark not available

n/a

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

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

**2019/20 Target is 100**  
To meet this target, we would need an average increase of

(Based on 2017/18 - Q4 Actuals)

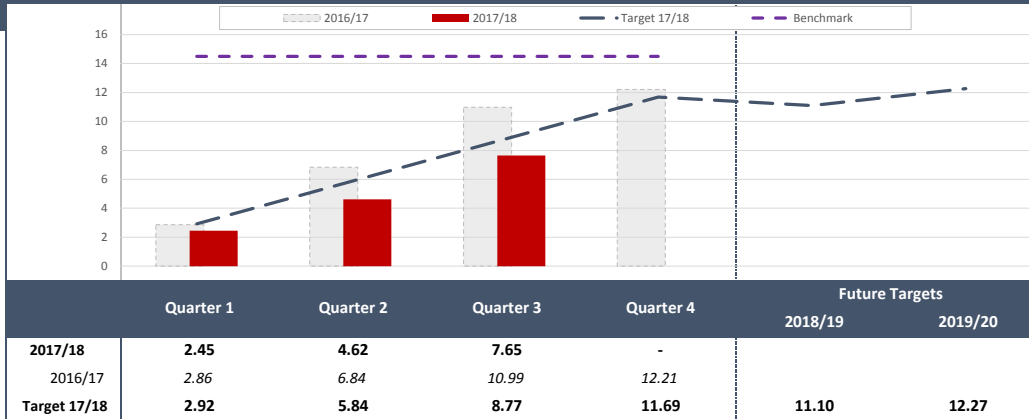
Awaiting commentary

## 1.2

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

Growth  
Denise Edghill

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



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 0.02 over the next 3 years

(Based on 2016/17 - Q4 Actuals)

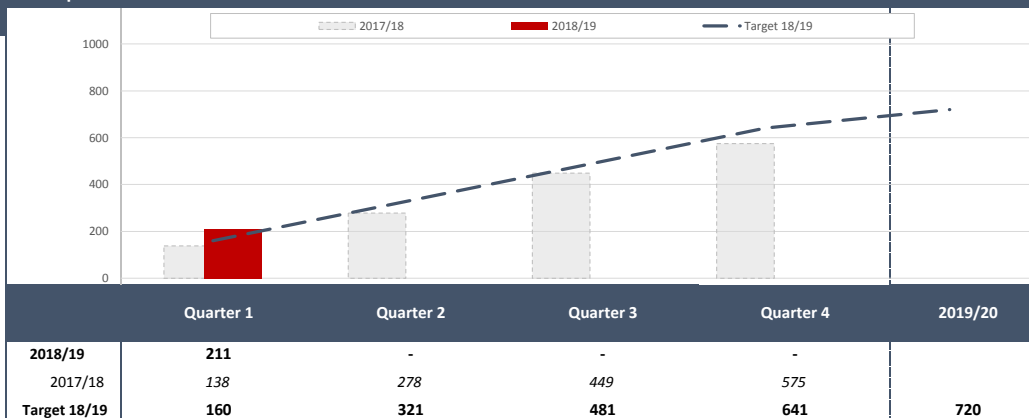
The data for apprenticeships is provided nationally, and Quarter 3 2017/18 has just been received. It shows a reduction in the number of apprenticeship starts, compared to previous years. This is in the context of significant national reductions of over 25%, and has been attributed to the introduction 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.

## 1.3

### No. 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

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 73 over the next 2 years

(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, Townhill Park Regeneration Phase 1 Plot 1 and Potters Court supported housing. Negotiations continue for a number of sites including The Bargate Centre, Meridian Phases 3&4 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 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.

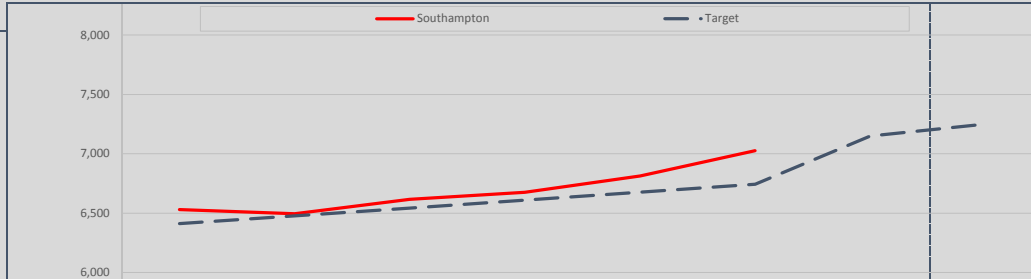
# 1.4

## Number of businesses paying business rates

### Growth

Denise Edghill

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



	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 Target
Southampton	6530	6495	6617	6676	6812	7025	TBC	
Target	6412	6477	6543	6609	6676	6743	7150	7250

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

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)



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

## 2.1

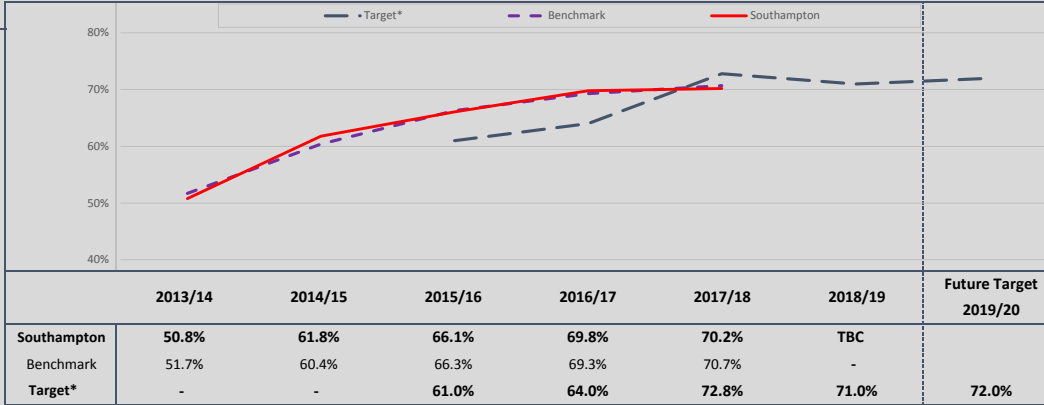
### % pupils in Early Years Foundation phase achieving good level of development

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



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

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

Children and Families  
Hilary Brooks

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

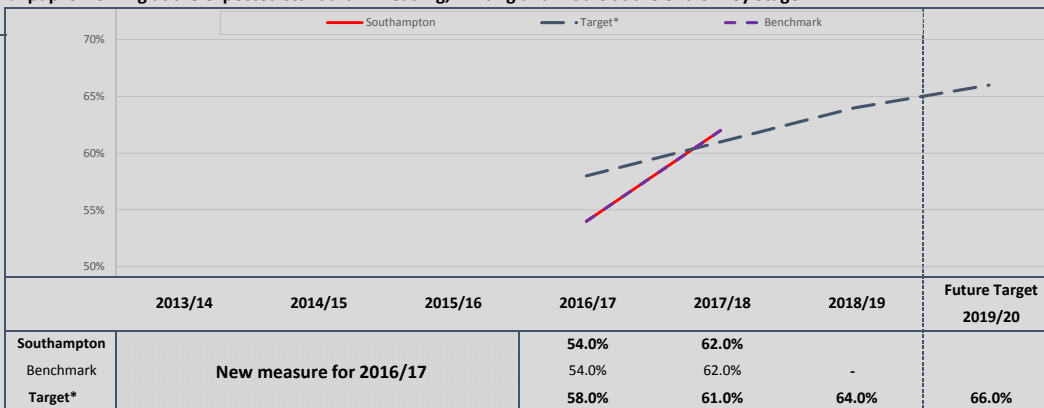
### % pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



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

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

Children and Families  
Hilary Brooks

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

(Based on 2017/18 Year-End Actuals)

## 2.3

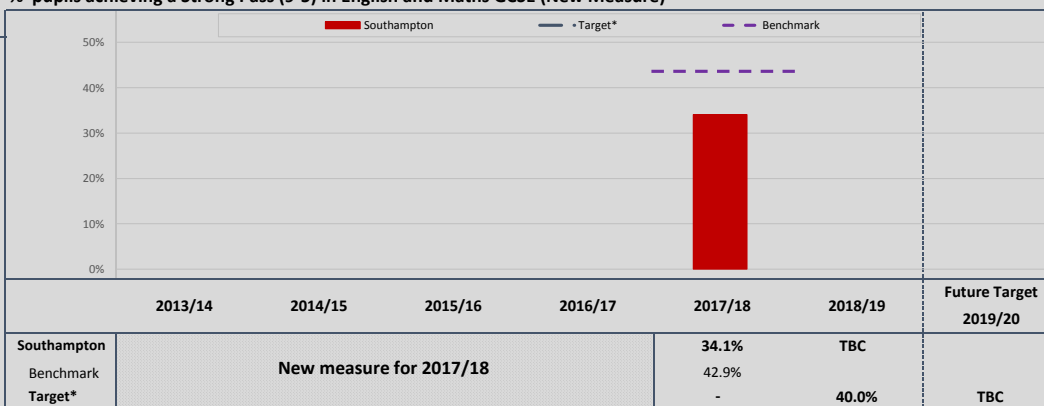
### % pupils achieving a Strong Pass (9-5) in English and Maths GCSE (New Measure)

A high number is GOOD

Preferred Direction of travel



A low number is POOR



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

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

Children and Families  
Hilary Brooks

Benchmark:  
National Average

This year showing as:  
**TBC**  
2018/19 Data will be released  
Quarter 2 2018/19

## 2.4

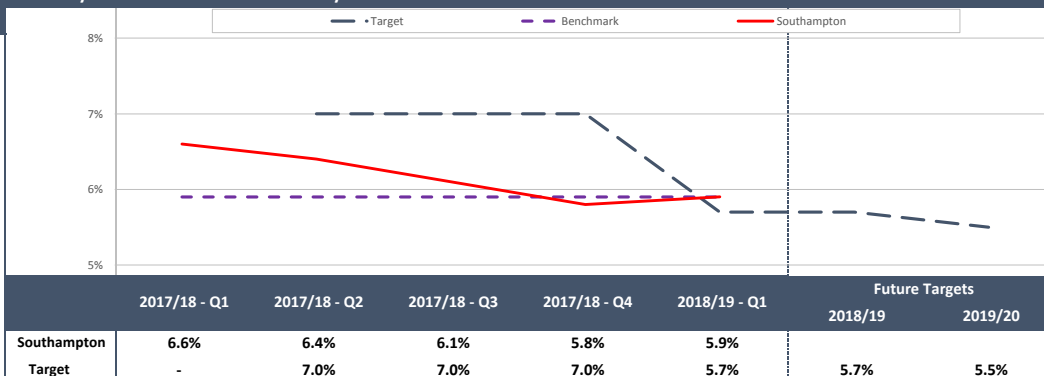
### % 16-17 year olds NEET or whose activity is not known

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



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.

Children and Families  
Denise Edghill

Benchmark: 5.9%  
National Average 2015/16

2018/19 - Q1 has seen an increase of 0.1% from 2017/18 - Q4

This quarter showing as:  
**AMBER**  
0.2% Above Target

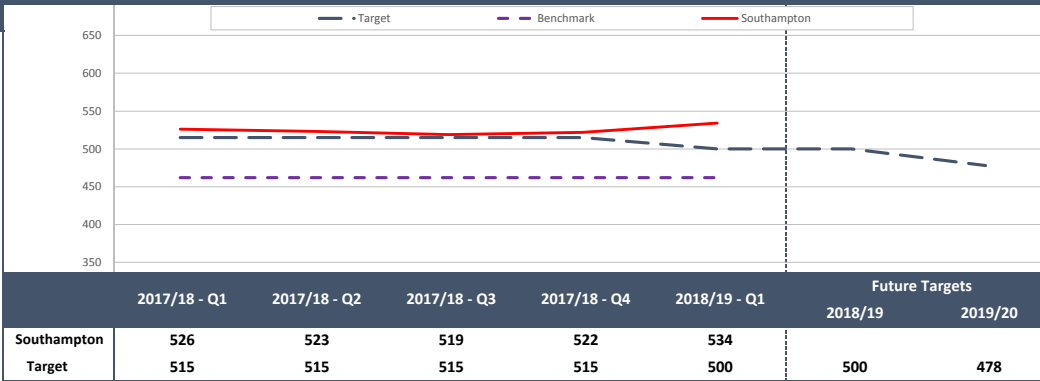
Last quarter showing as:  
**BLUE**

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)

## 2.5

### Number of Looked after Children



A high number is POOR

Preferred Direction of travel



A low number is GOOD

Children and Families  
Jane White

Benchmark: 462  
Statistical Neighbour Group 2016/17

2018/19 - Q1 has seen an increase of 12 from 2017/18 - Q4

This quarter showing as:  
**AMBER**  
34 Above Target

Last quarter showing as:  
**AMBER**

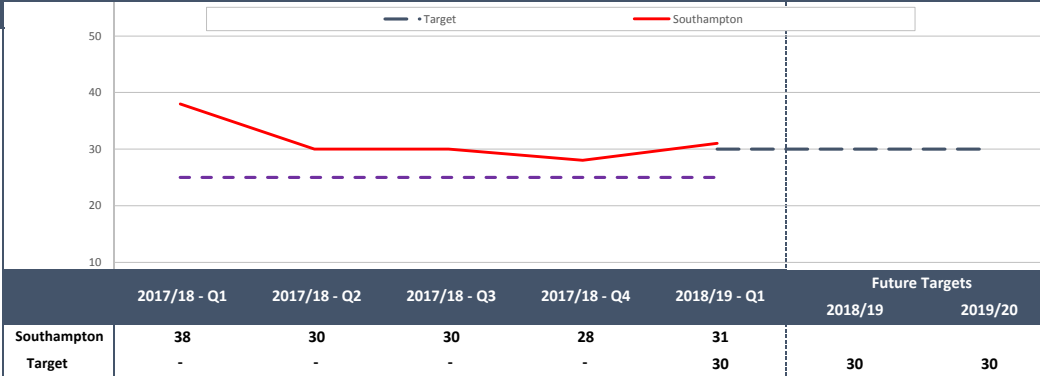
2019/20 Target is 478  
To meet this target, we would need an average decrease of add manual calc

(Based on 2017/18 - Q4 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 exiting 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.

## 2.6

### No. Looked After Children (LAC) Placed for Adoption at period end (New Measure)



Preferred Direction of travel



Neutral

Children and Families  
Jane White

Benchmark: 25  
Statistical Neighbour Group 2015/16

2018/19 - Q1 has seen an increase of 3 from 2017/18 - Q4

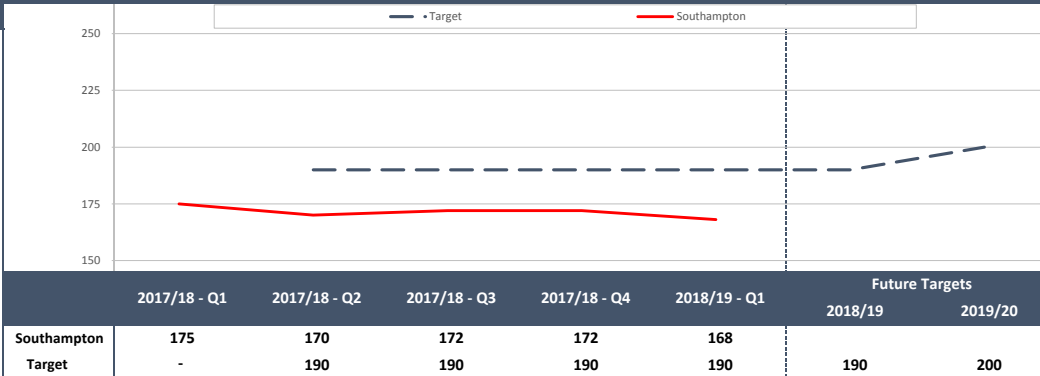
This quarter showing as:  
**GREEN**  
1 Above Target

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

This is a rolling measure showing the number of looked after children placed for adoption over the previous 12 months. Over the last year, we have placed 31 children for adoption. This is significantly higher than our statistical neighbour group (who place an average of 25 children). However, numbers have declined compared to quarter 1 2017/18, mainly because of the lower numbers of children entering care and as more special guardianship orders are being put in place, meaning the need for adoption has declined. The service monitors children's care plans where adoption is identified as being in the child's best interest, to ensure there is no drift or delay within the system and where children are placed for adoption these are timely.

## 2.7

### Number of in-house foster carers



Preferred Direction of travel



A low number is POOR

Children and Families  
Jane White

Benchmark not available

2018/19 - Q1 has seen a decrease of 4 from 2017/18 - Q4

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

Last quarter showing as:  
**AMBER**

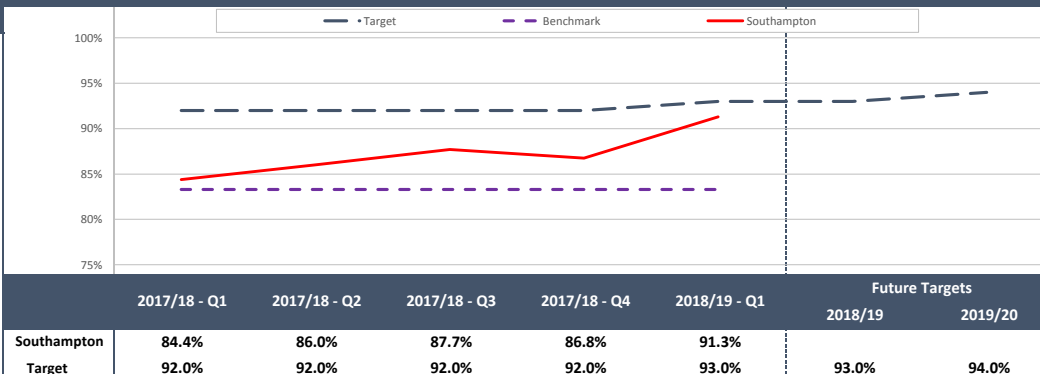
2019/20 Target is 200  
To meet this target, we would need an average increase of add manual calc

(Based on 2017/18 - Q4 Actuals)

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.

## 2.8

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



A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR

Children and Families  
Jane White

Benchmark: 83.3%  
Statistical Neighbour Group 2016/17

2018/19 - Q1 has seen an increase of 4.5% from 2017/18 - Q4

This quarter showing as:  
**AMBER**  
1.7% From Target

Last quarter showing as:  
**AMBER**

2019/20 Target is 94%  
To meet this target, we would need an average increase of 3.6% over the next 2 years

(Based on 2017/18 - Q4 Actuals)

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.

# 2.9

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

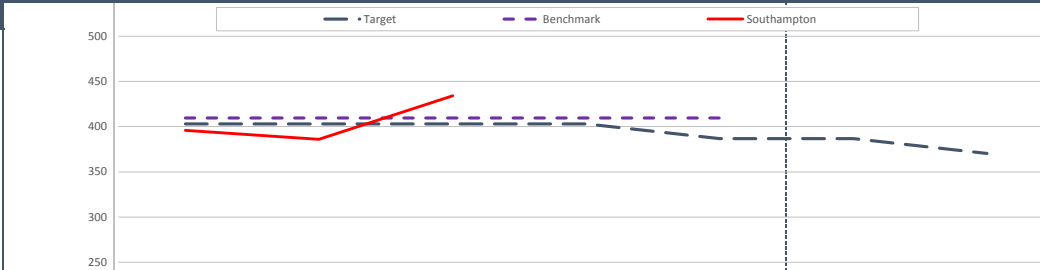
Children and Families  
Hilary Brooks

A high number is POOR

Preferred Direction of travel



A low number is GOOD



						Future Targets	
	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	2018/19 - Q1	2018/19	2019/20
Southampton	396.00	386.00	434.00	-	-		
Target	403.01	403.01	403.01	403.01	386.67	386.67	370.33

**Benchmark: 409.53**  
Statistical Neighbour Group 2015/16

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)

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 (JDMP) Scrutiny Panel.



# 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+)

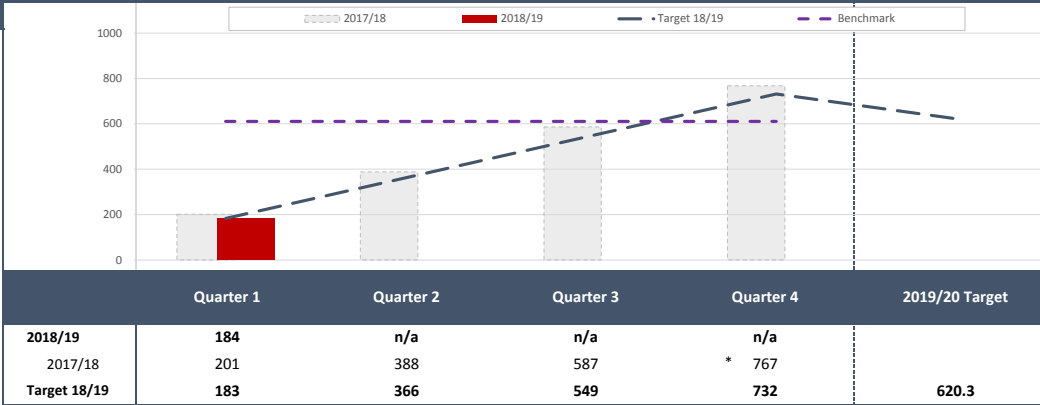
Housing, Adults and Communities  
Paul Juan

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark: 610.7  
National Average 2016/17

2018/19 - Q1 has seen an increase of 3.6 from 2017/18 - Q4 (180.7)

This quarter showing as:  
**AMBER**

1.4 Above Target

Last quarter showing as:  
**GREEN**

2019/20 Target is  
To meet this target, we would need an average decrease of 73.5 over the next 2 years  
(Based on 2017/18 - Q4 Actuals)

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

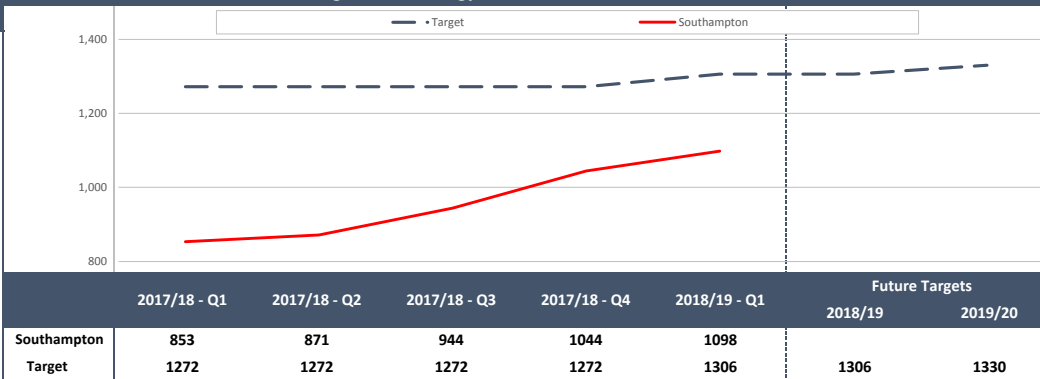
Housing, Adults and Communities  
Paul Juan

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark Not Available

2018/19 - Q1 has seen an increase of 54 from 2017/18 - Q4

This quarter showing as:  
**RED**

208 From Target

Last quarter showing as:  
**RED**

2019/20 Target is 1330  
To meet this target, we would need an average increase of 143 over the next 2 years  
(Based on 2017/18 - Q4 Actuals)

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

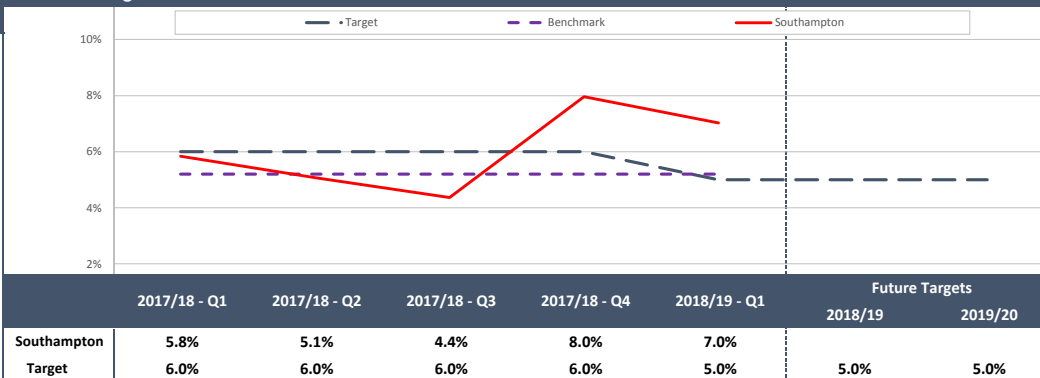
Housing, Adults and Communities  
Denise Edghill

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark: 5.2%  
National Average 2016/17

2018/19 - Q1 has seen a decrease of 0.93% from 2017/18 - Q4

This quarter showing as:  
**RED**

2.03% Above Target

Last quarter showing as:  
**RED**

2019/20 Target is 5%  
To meet this target, we would need an average decrease of 1.5% over the next 2 years  
(Based on 2017/18 - Q4 Actuals)

Awaiting commentary

## 3.4

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

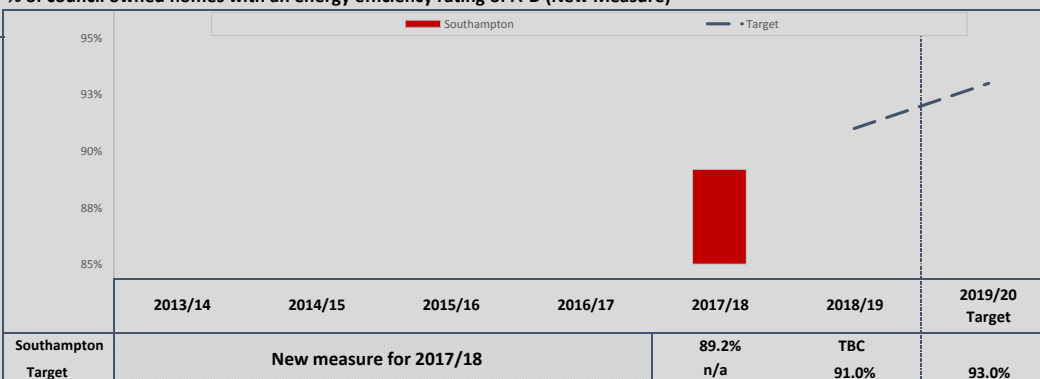
Housing, Adults and Communities  
Denise Edghill

A high number is GOOD

Preferred Direction of travel



A low number is POOR



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)

Data will be released Quarter 4 2018/19

**3.5**

**No. of customer meters signed up to CitizEn energy' (New Measure)**

*Growth*

*Denise Edghill*

**A high number  
is GOOD**

Preferred Direction  
of travel



**A low number  
is POOR**

**Benchmark not available**

**Data will be released  
Quarter 3 2018/19**

	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	2018/19 - Q1	Future Targets	
						2018/19	2019/20
Southampton	n/a	n/a	n/a	n/a	n/a		
Target	-	-	-	-	-	4243	12729

**Data will be released Quarter 3 2018/19**





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

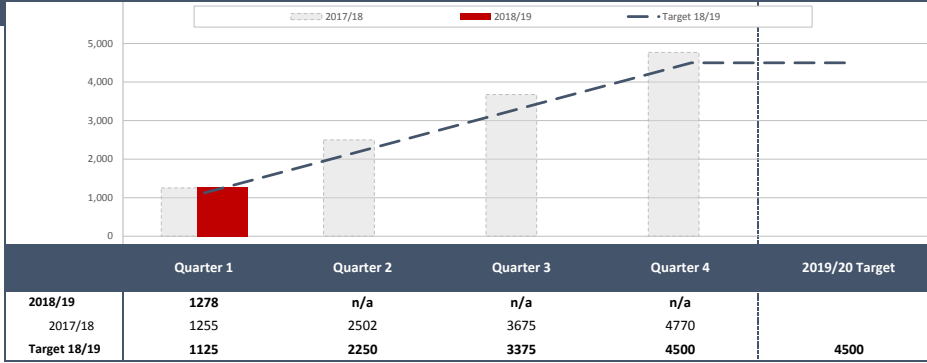


## 4.1

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**  
2018/19 - Q1 has seen an increase of 183 from 2017/18 - Q4  
**This quarter showing as: RED**  
153 Above Target  
**Last quarter showing as: AMBER**  
**2019/20 Target is 4500**  
To meet this target, we would need an average decrease of 135 over the next 2 years  
(Based on 2017/18 - Q4 Actuals)

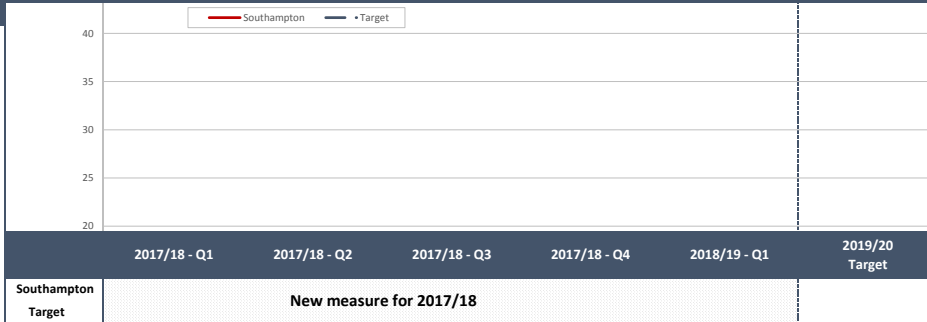
There have been 1278 requests for street cleaning and fly tipping clearances in quarter 1, compared to a target of 1125. Performance is broadly in line with that in 2017/18, when there were 1255 requests during quarter 1. The higher level of requests in quarter 1 compared to other quarters during the 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)

Transactions and Universal Services  
Mitch Sanders

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



**Benchmark not available**  
**This quarter showing as: TBC**

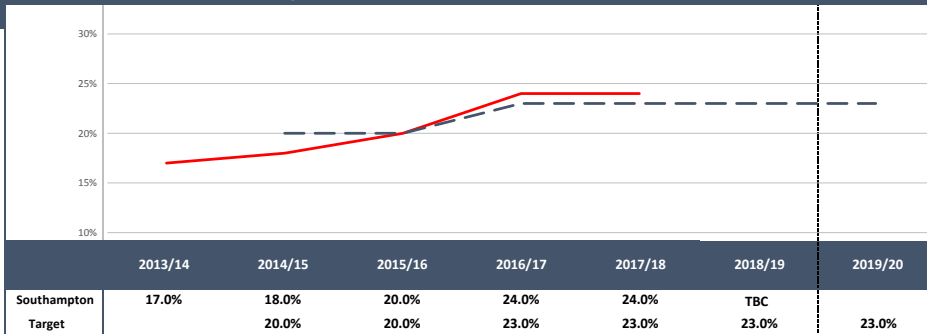
This is a new measure. Work is being undertaken to ensure robust monitoring systems are in place, and to baseline current performance.

## 4.3

% of unclassified (local) roads which require structural maintenance

Digital and Business Operations  
James Strachan

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



**Benchmark Not Available**  
2017/18 saw no change from 2016/17  
**2017/18 showing as: AMBER**  
1% Above Target  
**2016/17 showing as: AMBER**  
**2019/20 Target is 23%**  
To meet this target, we would need an average decrease of 0.5% over the next 2 years  
(Based on 2017/18 Year-End Actuals)

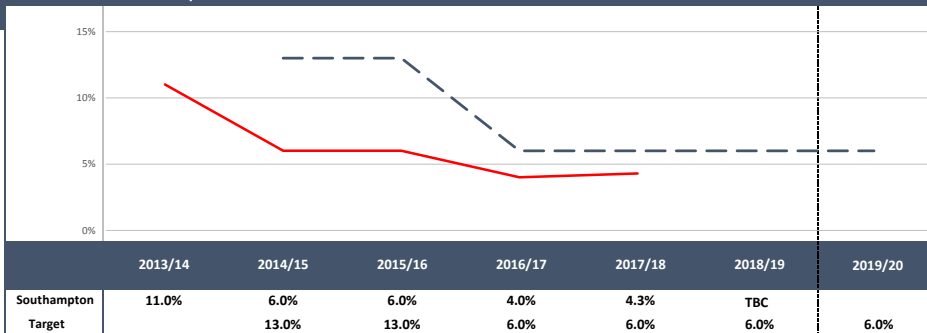
This data is only available annually, and data is therefore for 2017/18. Performance in 2017/18 was 24%, compared to a target of 23%; this is equal to the 2016/17 result. It is important to note that priority/urgent/ safety repairs are picked up by Balfour Beatty as part of their routine works, so the 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

Digital and Business Operations  
James Strachan

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



**Benchmark Not Available**  
2017/18 has seen an increase of 0.3% from 2016/17  
**2017/18 showing as: BLUE**  
1.7% From Target  
**2016/17 showing as: BLUE**  
**2019/20 Target is 6%**  
in 2017/18 we exceeded our 2018/19 target by 1.7%  
(Based on 2017/18 Year-End Actuals)

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 18/19 also includes key A road works which will benefit from this high level of in year investment.

