

# Council Strategy Scorecard Summary - 2017/18 Quarter 2

Measures: 29  
can be reported on this quarter: 21  
**Outcome Summary**

**RAG summary**  
Current: ✔ ✔ ⚠ ✘ n/a  
3 8 2 7 8

Quarterly Measures  
or  
Annual Measures

RAG status history				Current
Q2	Q3	Q4	Q1	Q2
2016/17			2017/18	
13/14	14/15	15/16	16/17	17/18

Frequency  
Quarterly  
Annual

Next due

Preferred direction of travel

Responsibility



**Outcome 1:**

<span style="color: green;">✔</span> Blue:	0
<span style="color: green;">✔</span> Green:	1
<span style="color: orange;">⚠</span> Amber:	0
<span style="color: red;">✘</span> Red:	1
n/a:	3

**Strong and sustainable economic growth**

- 1.1 Number of affordable homes delivered
- 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 % gap between average earnings of people living in the city and people working in the city
- 1.5 Number of businesses paying business rates

<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	n/a	n/a
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>
<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: green;">✔</span>	<span style="color: red;">✘</span>	n/a
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	n/a

Q	Q3 - 17/18	▲	Mark Bradbury
Q	Q1 - 17/18	▲	Denise Edghill
Q	Q3 - 17/18	▲	Denise Edghill
A	2017/18	▼	Mike Harris
A	2017/18	▲	Mike Harris



**Outcome 2:**

<span style="color: green;">✔</span> Blue:	1
<span style="color: green;">✔</span> Green:	5
<span style="color: orange;">⚠</span> Amber:	1
<span style="color: red;">✘</span> Red:	4
n/a:	0

**Children and young people get a good start in life**

- 2.1 Number of Universal Help Assessments completed
- 2.2 % families 'turned around' through the Families Matter phase 2 programme
- 2.3 % pupils in Early Years Foundation phase achieving good level of development
- 2.4 % pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2
- 2.5 GCSE Progress 8 scores
- 2.6 % 16-17 year olds NEET or whose activity is not known
- 2.7 Number of Looked after Children
- 2.8 Average time (days) between a child entering care and moving in with its adoptive family
- 2.9 Number of in-house foster carers
- 2.10 % care leavers in contact and in suitable accommodation
- 2.11 Number of first time entrants into Youth Justice system (per 100,000)

n/a	n/a	n/a	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>
<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>
n/a	n/a	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>
n/a	n/a	n/a	<span style="color: orange;">⚠</span>	<span style="color: green;">✔</span>
n/a	n/a	n/a	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>
n/a	n/a	n/a	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>
n/a	n/a	n/a	<span style="color: red;">✘</span>	<span style="color: green;">✔</span>
n/a	n/a	n/a	<span style="color: orange;">⚠</span>	<span style="color: red;">✘</span>
<span style="color: green;">✔</span>	<span style="color: red;">✘</span>	<span style="color: green;">✔</span>	<span style="color: orange;">⚠</span>	<span style="color: orange;">⚠</span>
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>

Q	Q3 - 17/18	▲	Jo Cassey
Q	Q3 - 17/18	▲	Jo Cassey
A	2016/17	▲	Jo Cassey
A	2017/18	▲	Jo Cassey
A	2017/18	▲	Jo Cassey
Q	Q3 - 17/18	▼	Denise Edghill
Q	Q3 - 17/18	▼	Jane White
Q	Q3 - 17/18	▼	Jane White
Q	Q3 - 17/18	▲	Jane White
Q	Q3 - 17/18	▲	Jane White
Q	Q3 - 17/18	▼	Jo Cassey



**Outcome 3:**

<span style="color: green;">✔</span> Blue:	1
<span style="color: green;">✔</span> Green:	2
<span style="color: orange;">⚠</span> Amber:	0
<span style="color: red;">✘</span> Red:	2
n/a:	2

**People in Southampton live safe, healthy, independent lives**

- 3.1 % of people using social care who receive direct payments
- 3.2 % carers using social care who receive direct payments
- 3.3 Number of long term admissions to residential and nursing care homes (per 100,000 population - 65+)
- 3.4 Number of Adult Social Care clients using care technology
- 3.5 Number of 'extra care' homes built to provide housing for people with support needs
- 3.6 % of local Council housing stock that is decent
- 3.7 Recorded levels of nitrogen dioxide in the city's Air Quality Management Areas (ug/m3)
- 3.8 Number of Council owned homes where Energy Efficiency Measures have been installed

<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>
n/a	n/a	n/a	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>
<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>
<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: green;">✔</span>	n/a
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>
<span style="color: red;">✘</span>	<span style="color: red;">✘</span>	<span style="color: green;">✔</span>	<span style="color: orange;">⚠</span>	n/a
n/a	n/a	n/a	<span style="color: green;">✔</span>	<span style="color: red;">✘</span>

Q	Q3 - 17/18	▲	Paul Juan
Q	Q3 - 17/18	▲	Paul Juan
Q	Q3 - 17/18	▼	Paul Juan
Q	Q3 - 17/18	▲	Paul Juan
A	2017/18	▲	Paul Juan
Q	Q3 - 17/18	▲	Mike Harris
A	2017/18	▼	Mitch Sanders
Q	Q3 - 17/18	▲	Mike Harris



**Outcome 4:**

<span style="color: green;">✔</span> Blue:	1
<span style="color: green;">✔</span> Green:	0
<span style="color: orange;">⚠</span> Amber:	1
<span style="color: red;">✘</span> Red:	0
n/a:	3

**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
- 4.2 % of unclassified roads requiring urgent structural maintenance
- 4.3 % of A roads requiring urgent structural maintenance
- 4.4 Amount of additional funding investment achieved by voluntary and community organisations we support each year
- 4.5 Number of family friendly events each year in Southampton

<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: orange;">⚠</span>	<span style="color: orange;">⚠</span>
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	n/a
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	n/a
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	n/a
<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>	<span style="color: green;">✔</span>

Q	Q3 - 17/18	▼	Mitch Sanders
A	2017/18	▼	James Strachan
A	2017/18	▼	James Strachan
A	2017/18	▲	Emma Lewis
Q	Q3 - 17/18	▲	Emma Lewis

<b>BLUE</b>	<span style="color: green;">✔</span>	Greater than 10% over target
<b>GREEN</b>	<span style="color: green;">✔</span>	5% under target to 10% over target
<b>AMBER</b>	<span style="color: orange;">⚠</span>	Between 5% and 10% from target
<b>RED</b>	<span style="color: red;">✘</span>	Greater than 10% from target



# Outcome 1: Strong and sustainable economic growth



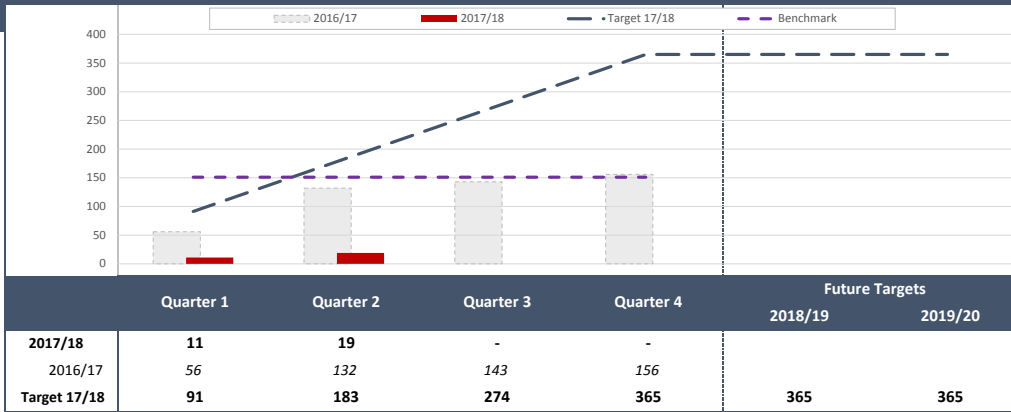
## 1.1

### Number of affordable homes delivered

Growth

Mark Bradbury

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



Benchmark: 151  
Statistical Neighbour 2015/16

2017/18 - Q2 has seen an increase of 8 from 2017/18 - Q1

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

Last quarter showing as: **RED**

2019/20 Target is 365  
To meet this target, we would need an average increase of 70 over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Performance remains significantly below target, with 19 affordable homes delivered in quarter 2. The underlying external reasons for not achieving the target include a lack of affordable homes coming through the planning process, as developments are proving unviable whilst delivering affordable housing. However, various council initiatives such as Estate Regeneration and site disposals to Registered Provider housing partners are starting to work through to reverse this downward trend. These will take some time to have an effect, with a significant improvement expected in 2018/19.

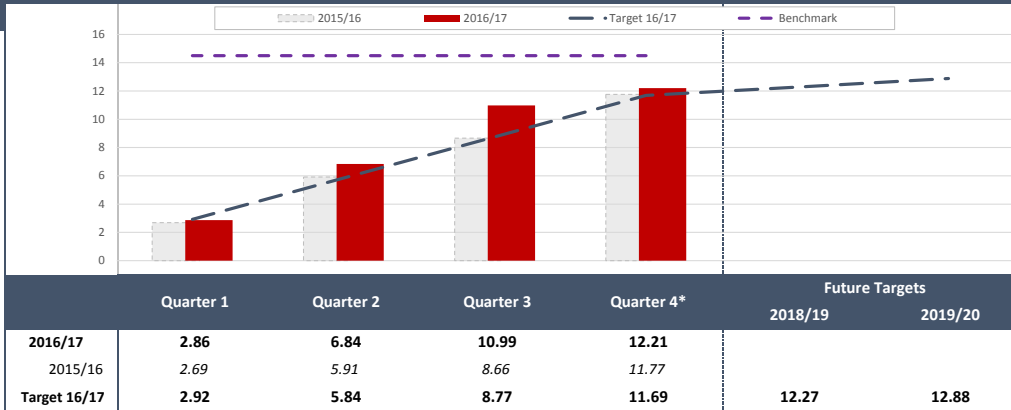
## 1.2

### 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

2016/17 - Q4 has seen an increase of 1.22 from 2016/17 - Q3

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

Last quarter showing as: **BLUE**

2019/20 Target is 12.88  
To meet this target, we would need an average increase of 0.2 over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Please note - there is a significant timelag in receiving data from the Skills Funding Agency. Therefore, the latest figures available are for quarter 4 in 2016/17. These show that Southampton has seen an increase of 1.95% in the number of apprenticeship starts in 2016/17 against the 2015/16 figure. However, the number of regional and national starts have both reduced by 3.7% this year. Therefore, Southampton has shown more than 5% improvement in numbers compared to regional and national figures.

The impact of the Apprenticeship Levy means that apprenticeship take up has become more unpredictable, particularly as the majority of employers (SMEs) will not be levy payers and will now be charged for apprenticeships. There is a continued need for employer and apprentice brokerage to maximise take-up. The release of the £1m Solent EU specification for Apprenticeship Brokerage has been delayed due to lack of national DWP procurement capacity. As the Chair of Solent EU Committee, the Head of Economic Development and Skills is challenging this situation with DWP and DCLG.

In addition to the apprenticeship 'starts' figure, Southampton achievement rates are 8% better than for 15/15, and higher than for both South East and England percentages.

\*Quarter 4 data is provisional and will be updated as soon as data becomes available

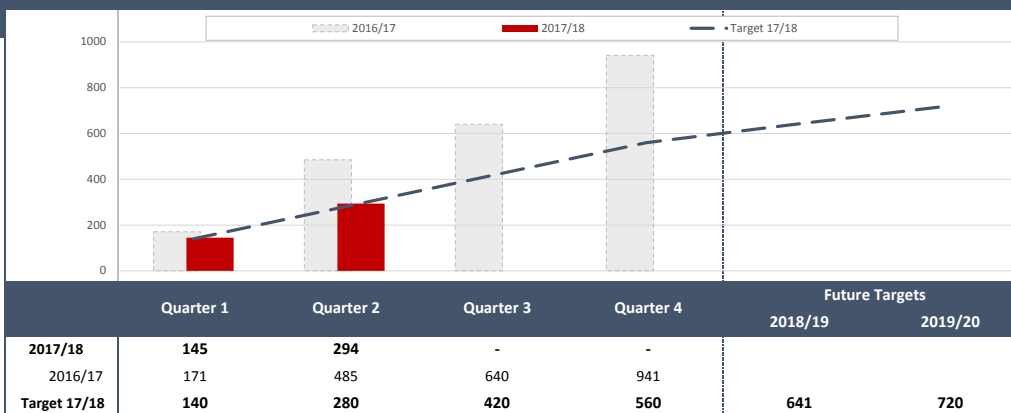
## 1.3

### 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

2017/18 - Q2 has seen an increase of 149 from 2017/18 - Q1

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

Last quarter showing as: **GREEN**

2019/20 Target is 720

In 2016/17 we exceeded our 2019/20 target by 221

(Based on 2016/17 - Q4 Actuals)

Performance is currently slightly above target for 2017/18. Current developments with Employment and Skills Plans include the Cancer Immunology Centre, Inland Homes, Bow Square, Mountpark, and the Woolston Water Treatment site. Negotiations are underway for a number of sites including the Solent University Sports Centre, and Townhill Park Regeneration Plot One.

The council is continuing to work with Westquay to meet their ongoing recruitment and workforce development needs, including through support programmes targeted at the long term unemployed and young people not in education, employment or training. The partnership project is engaging with 45 tenant businesses. Construction Employment and Skills Plans continue to focus on outcomes in local supported employment and apprenticeships, entry level pre employment training and work experience opportunities. Apprenticeship activity is being fostered through ongoing social media output and the Access Southampton website and discussion around logistics Apprenticeships with the Road Hauliers Association and local providers.

# 1.4

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

Growth

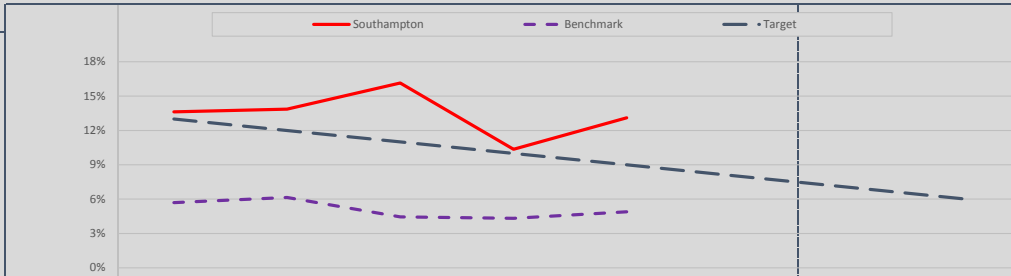
Mike Harris

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Future Targets	
							2018/19	2019/20
Southampton	13.62%	13.86%	16.14%	10.36%	13.10%	n/a		
Benchmark	5.69%	6.15%	4.45%	4.33%	4.90%	-		
Target	13.00%	12.00%	11.00%	10.00%	9.00%	8.00%	7.00%	6.00%

2017/18 Data will be released Quarter 4 2017/18

Benchmark: Statistical Neighbour Group

This year showing as n/a

2017/18 Data will be released Quarter 4 2017/18

Last year showing as: RED

2019/20 Target is 6%  
To meet this target, we would need an average decrease of 2.4% over the next 3 years

(Based on 2016/17 Year-End Actuals)

# 1.5

## Number of businesses paying business rates

Growth

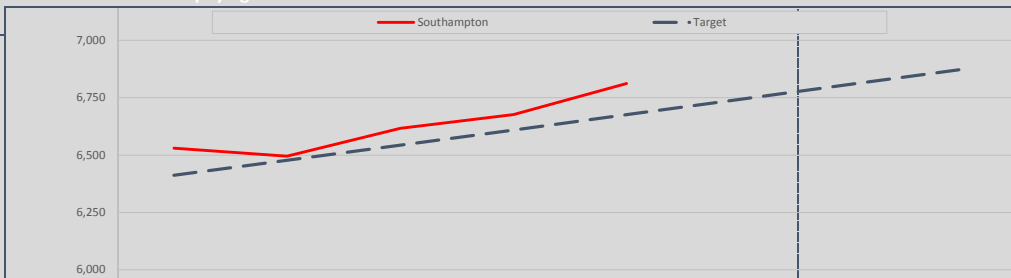
Mike Harris

A high number is GOOD

Preferred Direction of travel



A low number is POOR



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

2017/18 Data will be released Quarter 4 2017/18

Benchmark not available

This year showing as n/a

2017/18 Data will be released Quarter 4 2017/18

Last year showing as: GREEN

2019/20 Target is 6876  
To meet this target, we would need an average increase of 21 over the next 3 years

(Based on 2016/17 Year-End Actuals)



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

## 2.1

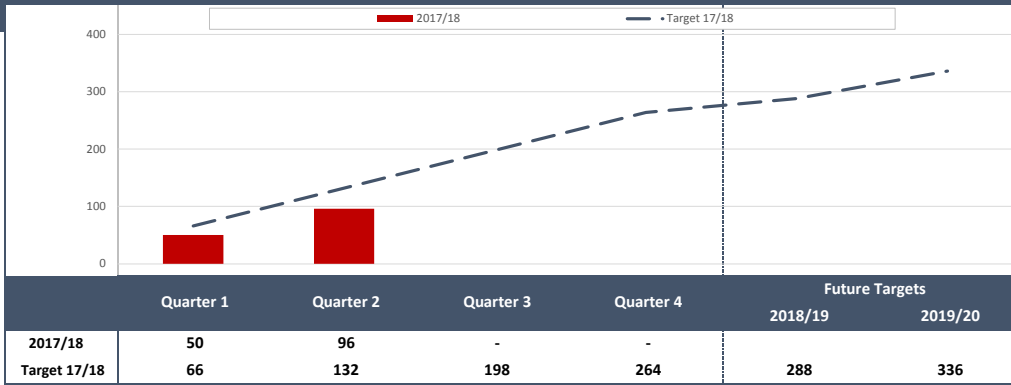
### Number of Universal Help Assessments completed

Children and Families  
Jo Cassey

A high number is GOOD

Preferred Direction of travel ▲

A low number is POOR



Benchmark not available

2017/18 - Q2 has seen an increase of 46 from 2017/18 - Q1

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

Last quarter showing as: **RED**

Performance has improved this quarter and we are moving closer to the target through a more robust focus on recording on the ONE and Paris systems. To further improve we know that we need to develop mechanisms for mapping assessment take up across partner agencies – so that we can capture assessments completed by health, schools or other partner agencies. A demand / capacity analysis is being undertaken to address this work.

## 2.2

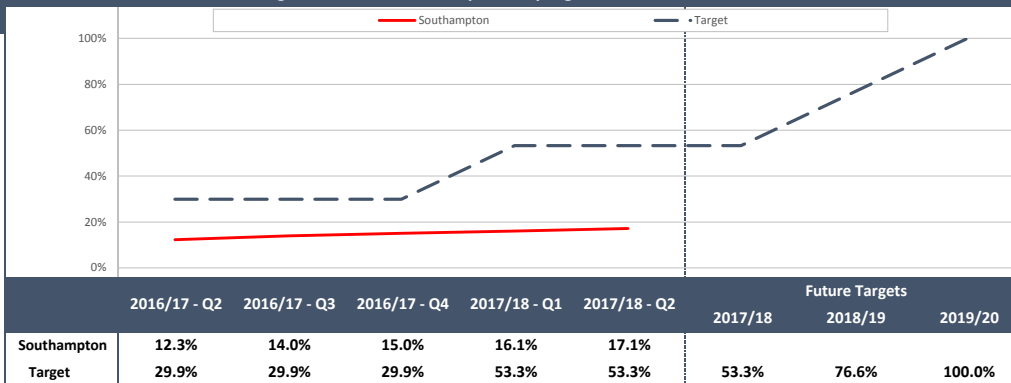
### % families 'turned around' through the Families Matter phase 2 programme

Children and Families  
Jo Cassey

A high Percentage is GOOD

Preferred Direction of travel ▲

A low Percentage is POOR



Benchmark not available

2017/18 - Q2 has seen an increase of 1.05% from 2017/18 - Q1

This quarter showing as: **RED**  
36.2% From Target

Last quarter showing as: **RED**

Performance has slightly improved this quarter and our live data shows an even better position. The service has to date worked with 3086 children in Phase 2 or 1346 families. Of these 28% (382) have been turned around. Nevertheless, Phase 2 data and evidence requirements are significantly more challenging than in phase 1 of the programme, and require that data is compiled from a range of data systems such as Hampshire Constabulary, Health and schools. This is mapped against each individual member of the household and all of them must show positive progress against all 6 strands before a claim can be submitted. Focusing on the future: we are considering the impact of the current Department for Communities and Local Government (DCLG) review of the financial framework, which will offer LA's the opportunity to shift to an 'earned autonomy' framework (which if approved, would allow an LA to develop its own bespoke financial framework). We are also focused on ensuring that FM targets are a priority in the development of the Solent NHS Trust and SCC integrated service model (to be implemented by April 2018).

2019/20 Target is 100%

To meet this target, we would need an average increase of 28.3% over the next 3 years

(Based on 2016/17 - Q4 Actuals)

## 2.3

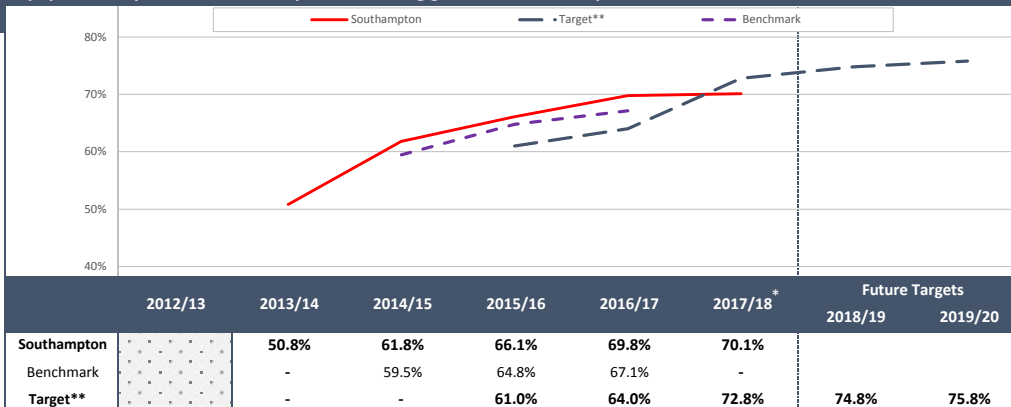
### % pupils in Early Years Foundation phase achieving good level of development

Children and Families  
Jo Cassey

A high Percentage is GOOD

Preferred Direction of travel ▲

A low Percentage is POOR



Benchmark: Statistical Neighbour Group

2017/18 has seen an increase of 0.3% from 2016/17

This quarter showing as: **GREEN**  
2.7% From Target

Last quarter showing as: **GREEN**

The data shows that we are 2.7% below our target level; however, we believe that Southampton continues to have a strong offer in our Early Years and Childcare settings and the data needs to be seen in the context of the majority of settings having maintained 'good' or 'outstanding' status. Work is underway to address the reduction in target level. Analysing details of EYFS data on specific areas, for example numeracy, will inform training and information/advice offered to providers.

2019/20 Target is 75.8%

To meet this target, we would need an average increase of 2.9% over the next 2 years

(Based on 2017/18 Year-End Actuals)

\* 2017/18 data is provisional and will be updated when more up-to-date data becomes available

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

## 2.4

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

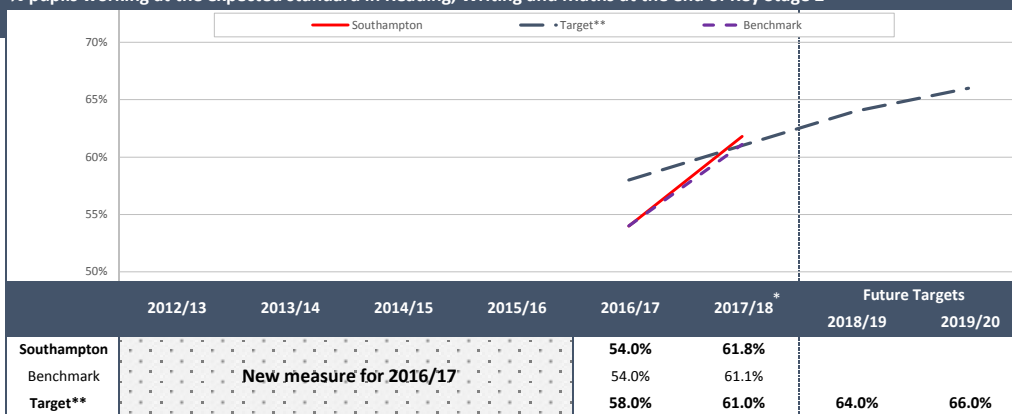
Children and Families  
Jo Cassey

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: National Average

2017/18 has seen an increase of 7.8% from 2016/17

This quarter showing as:

**GREEN**

0.8% Above Target

Last quarter showing as:

**AMBER**

2019/20 Target is 66%

To meet this target, we would need an average increase of 2.1% over the next 2 years

(Based on 2017/18 Year-End Actuals)

\* 2017/18 data is provisional and will be updated when more up-to-date data becomes available

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

## 2.5

### GCSE Progress 8 scores

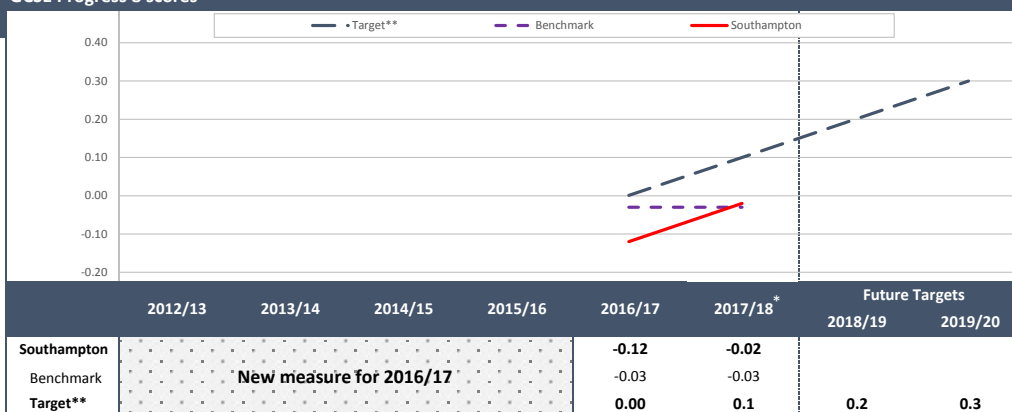
Children and Families  
Jo Cassey

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark: National Average

2017/18 has seen an increase of 0.1 from 2016/17

This quarter showing as:

**RED**

0.12 From Target

Last quarter showing as:

**RED**

2019/20 Target is 0.3

To meet this target, we would need an average increase of 0.1 over the next 3 years

(Based on 2016/17 Year-End Actuals)

In 2017, Southampton pupils achieved a Progress 8 score of -0.02 compared to a National average of -0.03, 0.01 above National performance. In 2016, Southampton had a Progress 8 score of -0.12 so the 2017 Progress 8 score of -0.02 was an improvement of 0.10 which increased Southampton's ranking from 104th in 2016 to 67th in 2017 out of 151 Local Authorities.

The Local Authority School Improvement Team continues to engage with and challenge schools through annual quality assurance visits, followed by further intervention and support for those schools performing below expectation. A collaborative bid between SCC and a Teaching School has been produced for Government funding to improve the quality of EBacc teaching in key secondary schools across the city.

\* 2017/18 data is provisional and will be updated when more up-to-date data becomes available

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

## 2.6

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

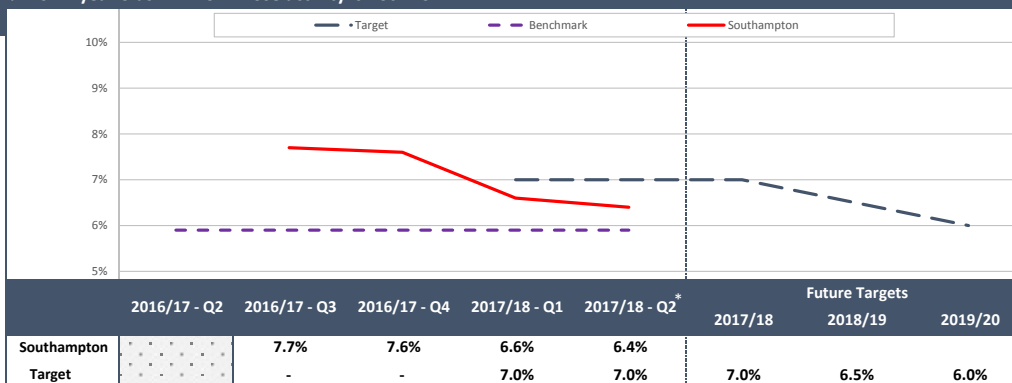
Children and Families  
Denise Edghill

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark: 5.9% National Average 2015/16

2017/18 - Q2 has seen a decrease of 0.2% from 2017/18 - Q1

This quarter showing as:

**GREEN**

0.6% From Target

Last quarter showing as:

**GREEN**

2019/20 Target is 6%

To meet this target, we would need an average decrease of 0.5% over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Quarter 2 is the end of academic year, and the cohort changes on 1 September, so the tracking process for years 12 and 13 begins again after that. Quarter 3 will provide the indication regarding whether we are on target for the national reporting period (the average of Dec/Jan/Feb combined NEET and 'unknown' figure). Looking forward, the council has procured a new contract to track and support young people who are NEET into training. Youth Options was the successful applicant, and will commence delivery from October on a 'Payment by Results' basis against outcomes for young people. During care leavers week we held a well attended careers day and we are following up on the young people who attended. The Service Manager has set up a NEET tracker and NEET panel to address any concerns and barriers. We have also recently recruited 3 new PAs.

\* 2017/18 data consists of July and August data only - September data is discounted due to the cohort changing on 01/09

## 2.7

### Number of Looked after Children

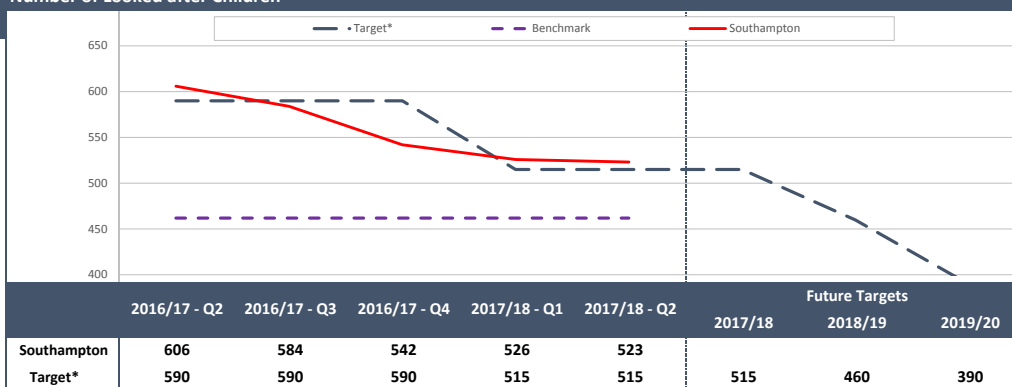
Children and Families  
Jane White

A high number  
is POOR

Preferred Direction  
of travel



A low number  
is GOOD



Benchmark: 462  
Statistical Neighbour Group 2016/17  
2017/18 - Q2 has seen a decrease of 3  
from 2017/18 - Q1  
  
This quarter showing as:  
**GREEN**  
8 Above Target  
  
Last quarter showing as:  
**GREEN**

The reduction in the numbers of looked after children has continued, although not at such a significant rate as previously. As our cohort shrinks, the complexity of the cases remaining is all the more evident and, whilst we continue to implement the LAC reduction plan, all decisions are based on the safety of the children involved and the best permanency outcomes.

There are notable pieces of work underway: operationally, our Independent Reviewing Officers are challenging unnecessary delay. Our Legal Gateway processes are being reviewed, with a new permanency tracker being implemented. We are also exploring alternatives to high cost residential placements and our Edge of Care Service will become operational towards the end of the calendar year. Close joint working between Children's Social Care and the finance team continues to enable effective tracking of targets on a weekly basis.

\*Targets amended to align with Transformation Dashboard

**2019/20 Target is 390**  
To meet this target, we would  
need an average decrease of  
**51 over the next 3 years**  
  
(Based on 2016/17 - Q4 Actuals)

## 2.8

### Average time (days) between a child entering care and moving in with its adoptive family

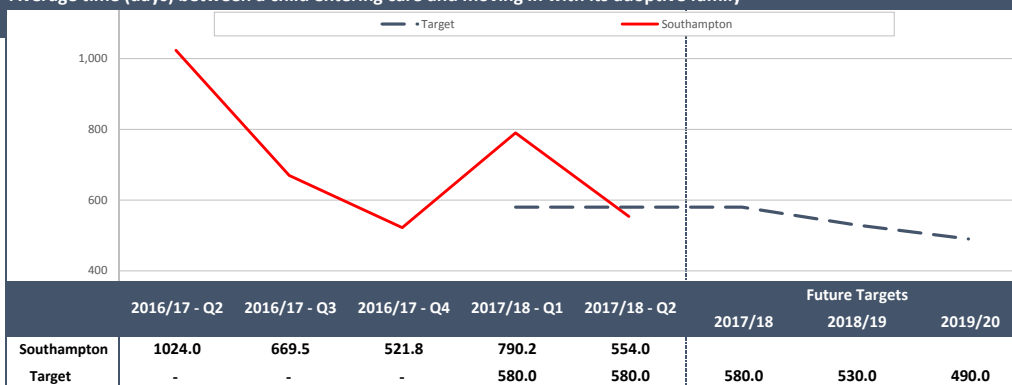
Children and Families  
Jane White

A high number  
is POOR

Preferred Direction  
of travel



A low number  
is GOOD



Benchmark not available  
2017/18 - Q2 has seen a decrease of  
236.2 from 2017/18 - Q1  
  
This quarter showing as:  
**GREEN**  
26 From Target  
  
Last quarter showing as:  
**RED**

After a decrease in performance in quarter one, we are evidencing a much more favourable position in the most recent quarter (with timeliness better than our target). Performance has benefitted from a comprehensive review of the service. As of end-September 2017, there are currently 69 children subject to placement orders seeking adoption. 26 children have been placed and will be progressing to adoption within the next six months. 50% of the remaining children have been linked to potential carers. In the first half of this year, 29 children have been adopted. At this point it is predicted that we will exceed the target for 17/18. Looking forward, our interim Service Manager is implementing a robust improvement plan, with support and scrutiny from an advisory group. We have now appointed a permanent Service Manager to oversee this service.

**2019/20 Target is 490**  
To meet this target, we would  
need an average decrease of  
**10.6 over the next 3 years**  
  
(Based on 2016/17 - Q4 Actuals)

## 2.9

### Number of in-house foster carers

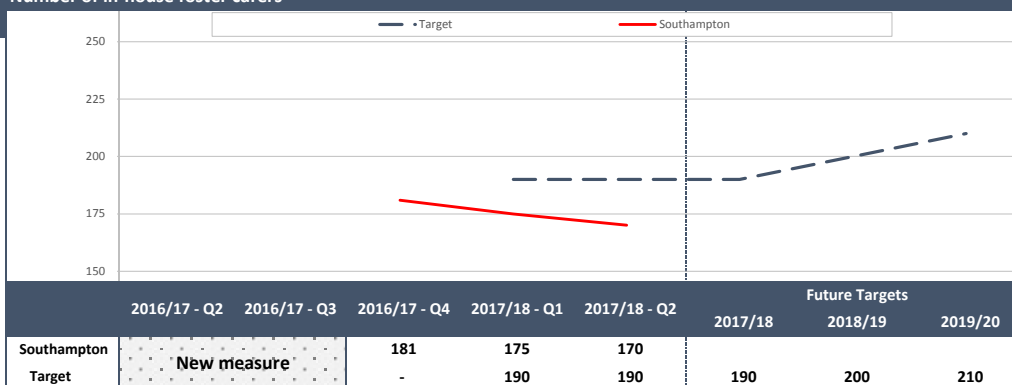
Children and Families  
Jane White

A high number  
is GOOD

Preferred Direction  
of travel



A low number  
is POOR



Benchmark not available  
2017/18 - Q2 has seen a decrease of 5  
from 2017/18 - Q1  
  
This quarter showing as:  
**RED**  
20 From Target  
  
Last quarter showing as:  
**AMBER**

Our Service Manager for Fostering and Adoption has been appointed and is driving forward a comprehensive improvement plan after a service review completed over the summer period. The recruitment campaign articulated in quarter one, to bolster numbers of in house foster carers, is on schedule to start. In addition, the Service Manager has undertaken a sufficiency analysis which will inform the development of foster placements for children with specific needs and / or who are harder to place.

**2019/20 Target is 210**  
To meet this target, we would  
need an average increase of  
**10 over the next 3 years**  
  
(Based on 2016/17 - Q4 Actuals)

## 2.10

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

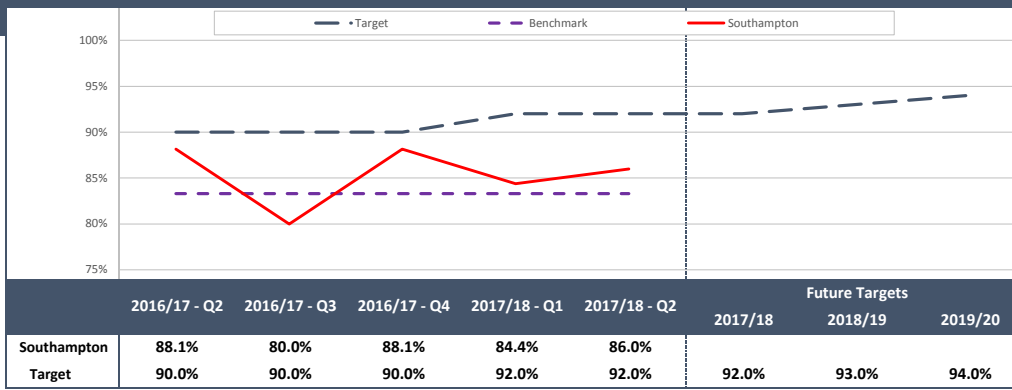
Children and Families  
Jane White

A high Percentage  
is GOOD

Preferred Direction  
of travel



A low Percentage  
is POOR



Benchmark: 83.3%  
Statistical Neighbour Group 2016/17

2017/18 - Q2 has seen an increase of  
1.6% from 2017/18 - Q1

This quarter showing as:  
**AMBER**  
6% From Target

Last quarter showing as:  
**AMBER**

2019/20 Target is 94%  
To meet this target, we would  
need an average increase of  
2% over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Although there has been improvement in this area, this measure relates to a small cohort of young people, and therefore a fluctuation in performance can be caused by a change in circumstance for just one or two young people. In response, there is a well-established, weekly Multi-Agency Panel which is chaired by the Homelessness Manager. In attendance are the supported housing providers and the manager of the Pathways care leavers team. Additional agencies can attend on a case by case basis. Each case is assigned to a provider who will carry out an in-depth assessment of need and accommodation- support requirements and full risk assessments. This helps inform the correct level of support, the preferred location and the best fit accommodation in terms of size and manageability. Providers are asked to house as soon as possible – as much of detail around who is allocated what accommodation, where and type is discussed at Panel. Regarding future sufficiency arrangements, the service is working closely with the Integrated Commissioning Unit to ensure that future provision is responsive to local needs.

## 2.11

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

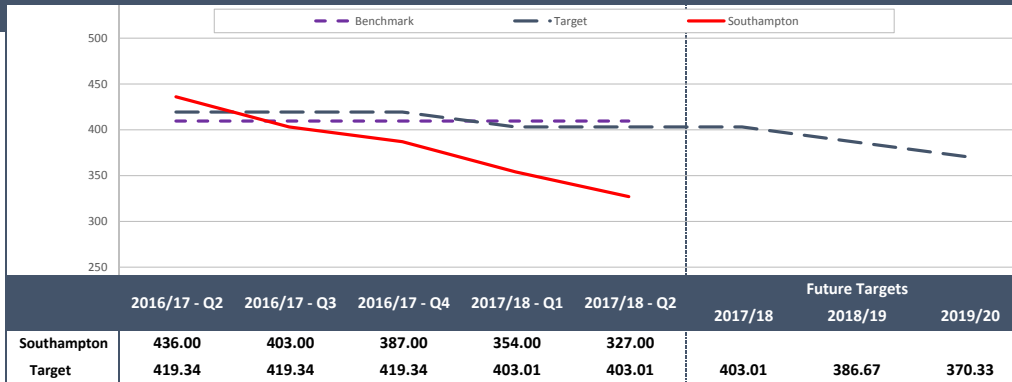
Public Health  
Jo Cassey

A high number  
is POOR

Preferred Direction  
of travel



A low number  
is GOOD



Benchmark: 409.53  
Statistical Neighbour Group 2015/16

2017/18 - Q2 has seen a decrease of 27  
from 2017/18 - Q1

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

Last quarter showing as:  
**BLUE**

2019/20 Target is 370.33  
To meet this target, we would  
need an average decrease of  
5.6 over the next 3 years

(Based on 2016/17 - Q4 Actuals)

The direction of travel continues to be positive and Southampton's First Time Entrants data is now equitable with the National Average and well under the target figure for the year. This is reflective of positive comments made by HMIP Inspectors during the inspection of Out of Court Disposals in Q2; namely that the strategy in Southampton had worked over the last 3 years. However, they noted that the time was due to review local processes and a number of recommendations have been made to both the YOS and police to take forward. The YOS is reliant on initial feedback from the police as to what changes are viable. At this juncture, joint planning will begin to implement these changes. This improvement activity will be co-ordinated through the YOS Management Board.



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



## 3.1

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

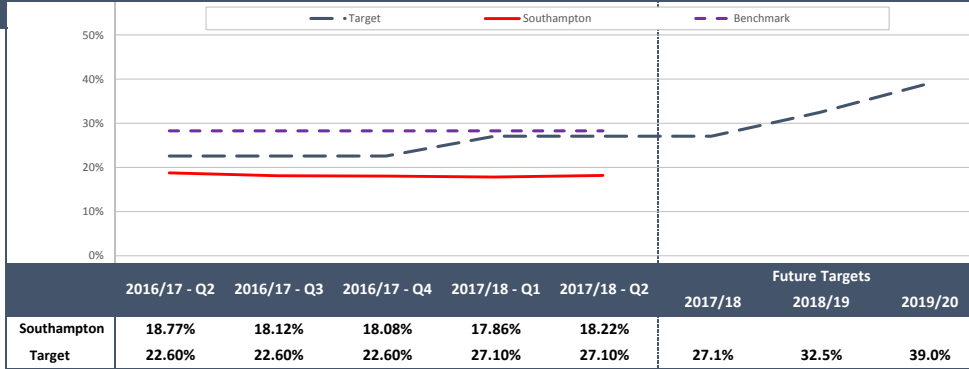
Housing, Adults and Communities  
Paul Juan

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: 28.3%  
National Average 2016/17

2017/18 - Q2 has seen an increase of 0.36% from 2017/18 - Q1

This quarter showing as: **RED**  
8.9% From Target

Last quarter showing as: **RED**

2019/20 Target is 39%  
To meet this target, we would need an average increase of 7% over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Performance has stabilised following a decrease earlier in the year, although it remains significantly below target for 2017/18. In the last quarter, several workshops have been held to fundamentally redesign the direct payments process. A new team is now in place to support delivery and performance is expected to significantly improve during the remainder of the year as the new approach takes effect.

## 3.2

### % carers using social care who receive direct payments

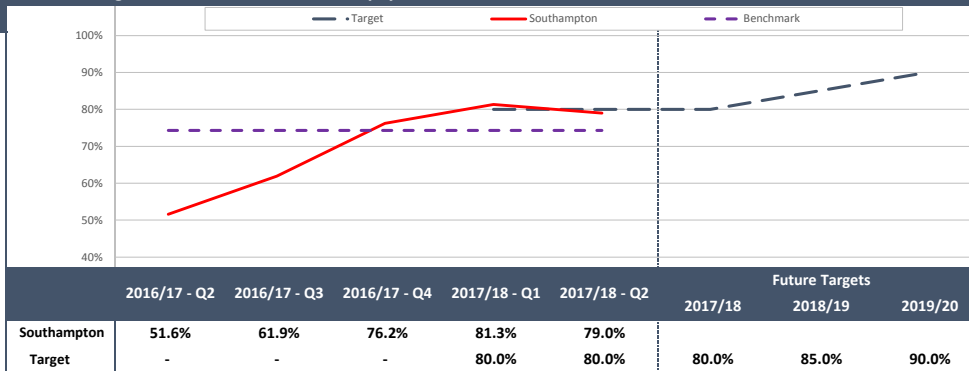
Housing, Adults and Communities  
Paul Juan

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: 74.3%  
National Average 2016/17

2017/18 - Q2 has seen a decrease of 2.3% from 2017/18 - Q1

This quarter showing as: **GREEN**  
1.1% From Target

Last quarter showing as: **GREEN**

2019/20 Target is 90%  
To meet this target, we would need an average increase of 4.6% over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Performance remains on target due to actions being taken by Adult Social Care and the Integrated Commissioning Unit. Increase in direct payments is giving more choice and control to carers and helping to sustain the care arrangements, which helps avoid additional costs to adult social care budgets.

## 3.3

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

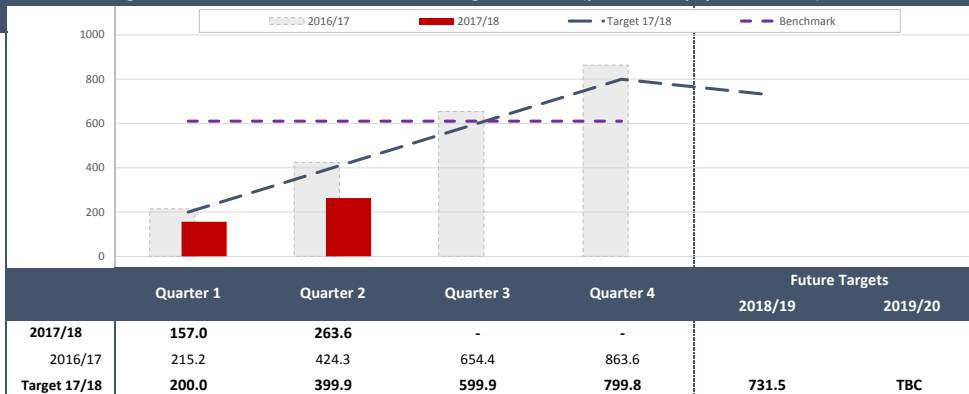
Housing, Adults and Communities  
Paul Juan

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark: 610.7  
National Average 2016/17

2017/18 - Q2 has seen an increase of 106.6 from 2017/18 - Q1

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

Last quarter showing as: **BLUE**

2018/19 Target is 731.5  
To meet this target, we would need an average decrease of 44 over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Performance remains on target and actions are continuing to be delivered as part of the Better Care Plan.

\*Measure adjusted to align with population figures used by the BCF (2014 Sub-National Population Projections)



### 3.4

#### 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

2017/18 - Q2 has seen an increase of 18 from 2017/18 - Q1

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

Last quarter showing as: **RED**

2019/20 Target is 1330  
To meet this target, we would need an average increase of 182 over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Teams have been tasked with achieving a rate of 140 referrals per month, which, based on current conversion rates, will yield an install rate of circa 70 per month. In August there were 54 referrals across ASC teams (excluding health), dropping to 40 in September. The Service Development Officer took up post on 1st October and will be working with the Connected Care team on a number of key actions identified (e.g. to reinstate champions, maintain awareness and continue the culture change needed).

### 3.5

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

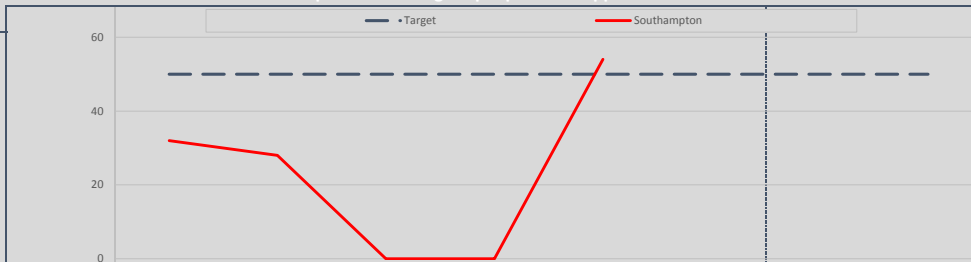
Housing, Adults and Communities  
Paul Juan

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark not available

This year showing as **n/a**

2017/18 Data will be released Quarter 4 2017/18

Last year showing as: **GREEN**

2019/20 Target is 50  
In 2016/17 we exceeded our 2019/20 target by 4

(Based on 2016/17 Year-End Actuals)

2017/18 Data will be released Quarter 4 2017/18

### 3.6

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

Housing, Adults and Communities  
Mike Harris

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: 95%  
National Average 2015/16

2017/18 - Q2 has seen an increase of 0.77% from 2017/18 - Q1

This quarter showing as: **GREEN**  
0.93% Above Target

Last quarter showing as: **GREEN**

2019/20 Target is 96%  
To meet this target, we would need an average increase of 0.9% over the next 3 years

(Based on 2016/17 - Q4 Actuals)

Decency is currently 94.93% at the end of Q2 (Keystone report data 'Q2 17-18'). This continues the improving trend from 94.2% in Q1 and is representative of improving data and continued capital investment.

### 3.7

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

Transactions and Universal Services  
Mitch Sanders

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark not available

This year showing as **n/a**

2017/18 Data will be released Quarter 4 2017/18

Last quarter showing as: **AMBER**

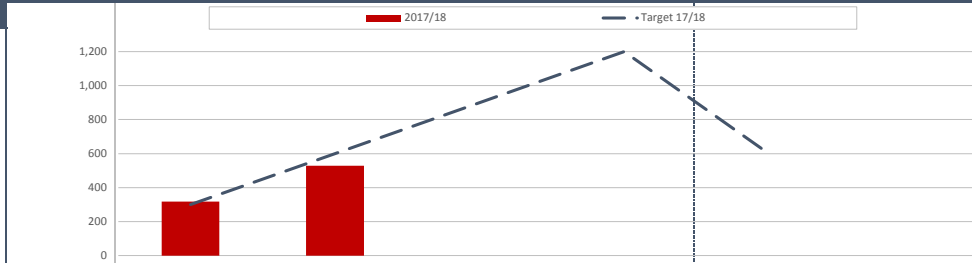
2019/20 Target is 34.65  
To meet this target, we would need an average increase of 1.3 over the next 3 years

(Based on 2016/17 Year-End Actuals)

2017/18 Data will be released Quarter 4 2017/18

This target is based on locations across the city where we have historical data that has enabled us to model and forecast trends. It shows city wide predicted levels of Nitrogen Dioxide and progress towards achieving an ongoing reduction in Nitrogen Dioxide levels rather than compliance with any standards, statutory or otherwise.

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



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Future Targets	
					2018/19	2019/20
2017/18	317	528	-	-		
Target 17/18	300	600	900	1200	600	TBC

Benchmark not available

2017/18 - Q2 has seen an increase of 211 from 2017/18 - Q1

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

Last quarter showing as:  
**GREEN**

211 properties have had energy efficiency works completed in Quarter 2, with 191 benefitting from improved roof insulation and 20 having a boiler upgrade. This brings the cumulative total for the year up to 528. Whilst this is below the Q2 target of 600, there are a significant number of properties due to complete in the following months. It is envisaged that as these works are completed, the full year target will be achieved.



# 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

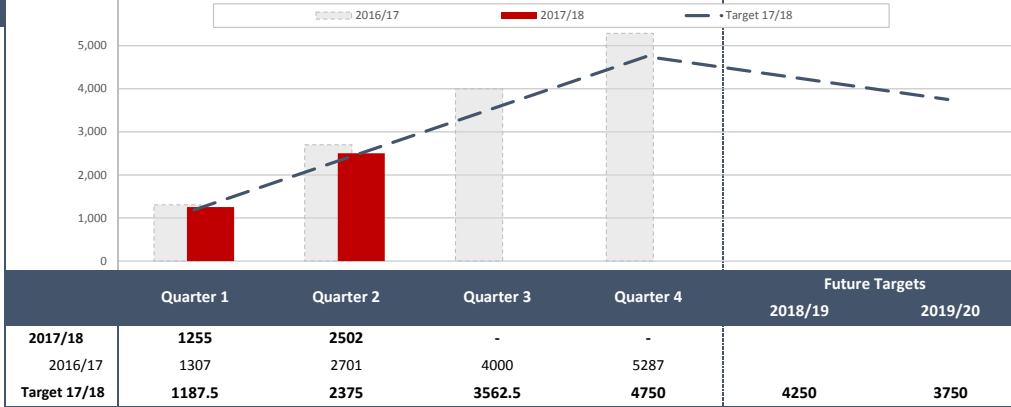
Mitch Sanders

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark Not Available

2017/18 - Q2 has seen an increase of 1247 from 2017/18 - Q1

This quarter showing as:

**AMBER**

127 Above Target

Last quarter showing as:

**AMBER**

2019/20 Target is 3750

To meet this target, we would need an average decrease of 512.3 over the next 3 years

(Based on 2016/17 - Q4 Actuals)

The quarter 2 figure is slightly above target but nonetheless represents a decrease from quarter 2 of the previous year. There have been spikes in the numbers of reports of flytipping, overfilled bins and sharps during June and July 2017, which may be linked in part to the departure of students at the end of the academic year, which typically results in an increase in excess waste and larger items dumped on the street. The work of the Enforcement Team alongside colleagues from Waste and Recycling is having an impact as the level of reports dropped significantly during August and September. In terms of sharps, additional cleaning in City Centre Car Parks and measures such as locking the MSCPs at night, are having an impact and leading to a reduction in reports.

## 4.2

### % of unclassified roads requiring urgent structural maintenance

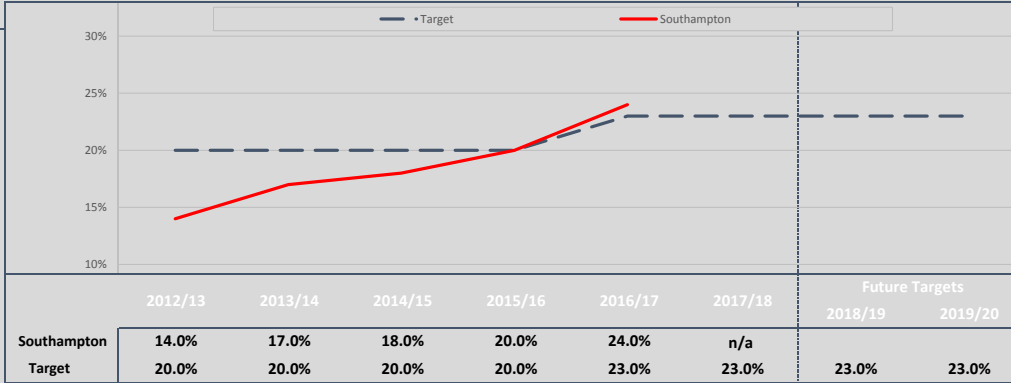
Digital and Business Operations  
James Strachan

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark Not Available

This year showing as  
**n/a**

2017/18 Data will be released  
Quarter 4 2017/18

Last quarter showing as:

**GREEN**

2019/20 Target is 23%

To meet this target, we would need an average decrease of 0.3% over the next 3 years

(Based on 2016/17 Year-End Actuals)

2017/18 Data will be released Quarter 4 2017/18

## 4.3

### % of A roads requiring urgent structural maintenance

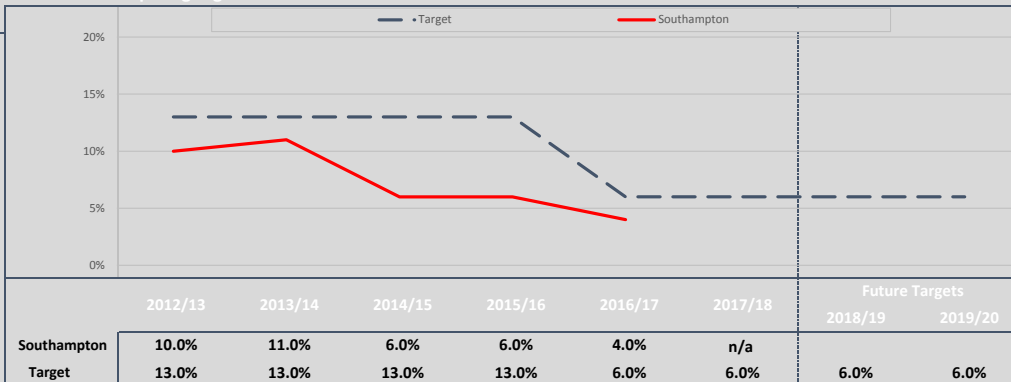
Digital and Business Operations  
James Strachan

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark Not Available

This year showing as  
**n/a**

2017/18 Data will be released  
Quarter 4 2017/18

Last quarter showing as:

**BLUE**

2019/20 Target is 6%

in 2016/17 we exceeded our  
2019/20 target by 2%

(Based on 2016/17 Year-End Actuals)

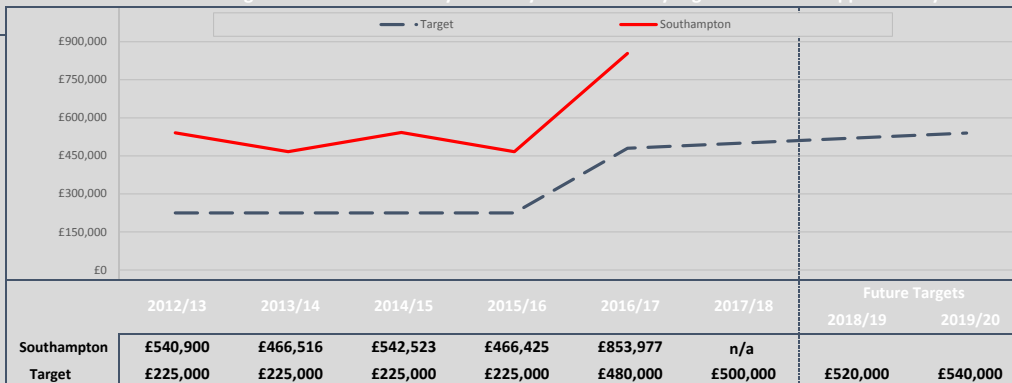
2017/18 Data will be released Quarter 4 2017/18

## 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

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

2017/18 Data will be released  
Quarter 4 2017/18

Last quarter showing as:  
**BLUE**

2019/20 Target is £540,000  
in 2016/17 we exceeded our  
2019/20 target by £314,000

(Based on 2016/17 Year-End Actuals)

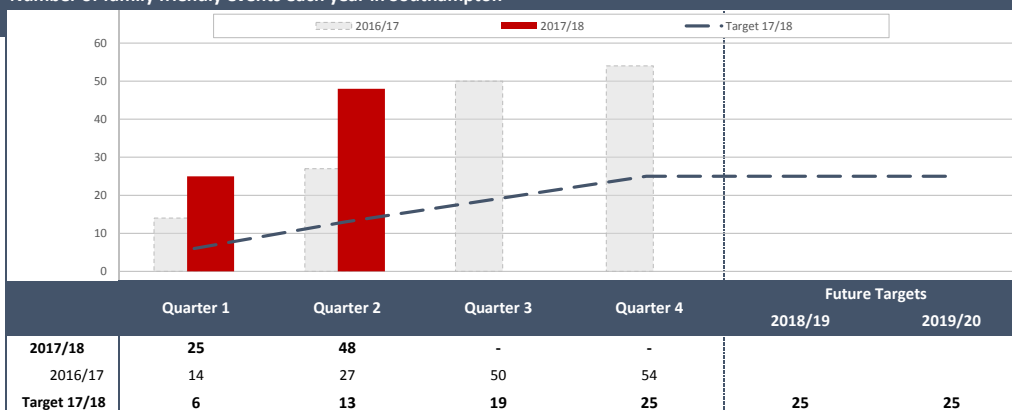
2017/18 Data will be released Quarter 4 2017/18

## 4.5

### Number of family friendly events each year in Southampton

Intelligence, Insight and Communications  
Emma Lewis

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



Benchmark Not Available

2017/18 - Q2 has seen an increase of 23  
from 2017/18 - Q1

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

Last quarter showing as:  
**BLUE**

2019/20 Target is 25  
in 2016/17 we exceeded our  
target by 29 events

(Based on 2016/17 - Q4 Actuals)

The target for quarter 2 has been significantly exceeded, with a number of events held over the summer including: Pretty Muddy, Race for Life, Let's Rock, Southampton Mela festival, Summer in the Square, Southampton Pride and the Boat Show.