

Council Strategy Scorecard Summary - 2017/18 Quarter 3



Measures: 29
can be reported on this quarter: 18
Outcome Summary

RAG summary
Current: ✔ ✔ ⚠ ✘ n/a
4 6 3 5 11

Quarterly Measures or Annual Measures	RAG status history				Current
	Q3 2016/17	Q4 14/15	Q1 15/16	Q2 16/17	Q3 17/18
	13/14	14/15	15/16	16/17	17/18

Frequency
Quarterly
Annual

Next due

Preferred direction of travel

Responsibility



Outcome 1:
✔ Blue: 1
✔ Green: 0
⚠ Amber: 0
✘ 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

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

Q Q4 - 17/18 ▲ Mark Bradbury

Q Q1 - 17/18 ▲ Denise Edghill

Q Q4 - 17/18 ▲ Denise Edghill

A 2017/18 ▼ Mike Harris

A 2017/18 ▲ Mike Harris



Outcome 2:
✔ Blue: 1
✔ Green: 3
⚠ Amber: 2
✘ Red: 2
 n/a: 3

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	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 Q4 - 17/18 ▲ Hilary Brooks

Q Q4 - 17/18 ▲ Hilary Brooks

A 2018/19 ▲ Hilary Brooks

A 2018/19 ▲ Hilary Brooks

A 2018/19 ▲ Hilary Brooks

Q Q4 - 17/18 ▼ Denise Edghill

Q Q4 - 17/18 ▼ Jane White

Q Q4 - 17/18 ▼ Jane White

Q Q4 - 17/18 ▲ Jane White

Q Q4 - 17/18 ▲ Jane White

Q Q4 - 17/18 ▼ Hilary Brooks



Outcome 3:
✔ Blue: 1
✔ Green: 2
⚠ Amber: 1
✘ 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

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

Q Q4 - 17/18 ▲ Paul Juan

Q Q4 - 17/18 ▲ Paul Juan

Q Q4 - 17/18 ▼ Paul Juan

Q Q4 - 17/18 ▲ Paul Juan

A 2017/18 ▲ Paul Juan

Q Q4 - 17/18 ▲ Mike Harris

A 2017/18 ▼ Mitch Sanders

Q Q4 - 17/18 ▲ Mike Harris



Outcome 4:
✔ Blue: 1
✔ Green: 1
⚠ Amber: 0
✘ 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

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

Q Q4 - 17/18 ▼ Mitch Sanders

A 2017/18 ▼ James Strachan

A 2017/18 ▼ James Strachan

A 2017/18 ▲ Emma Lewis

Q Q4 - 17/18 ▲ Emma Lewis

BLUE	✔	Greater than 10% over target
GREEN	✔	5% under target to 10% over target
AMBER	⚠	Between 5% and 10% from target
RED	✘	Greater than 10% from target
Update not available this quarter		



Outcome 1: Strong and sustainable economic growth



1.1

Number of affordable homes delivered

Growth

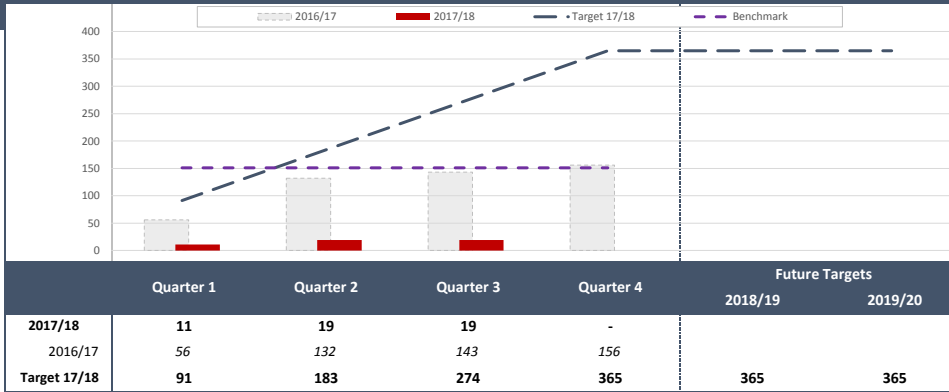
Mark Bradbury

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark: 151
Statistical Neighbour 2015/16

2017/18 - Q3 has seen an increase of 0 from 2017/18 - Q2

This quarter showing as:

RED

255 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 to date in 2017/18. 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

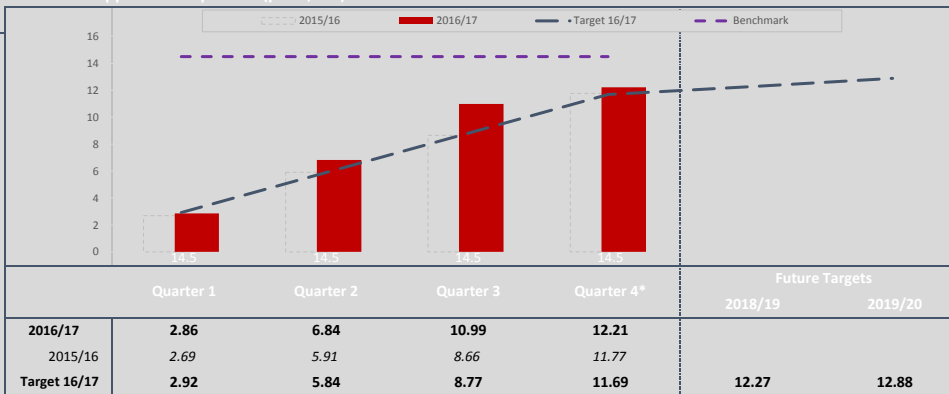
Denise Edghill

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)

Quarter 1 2017/18 data will be released in Quarter 4 2017/18

*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

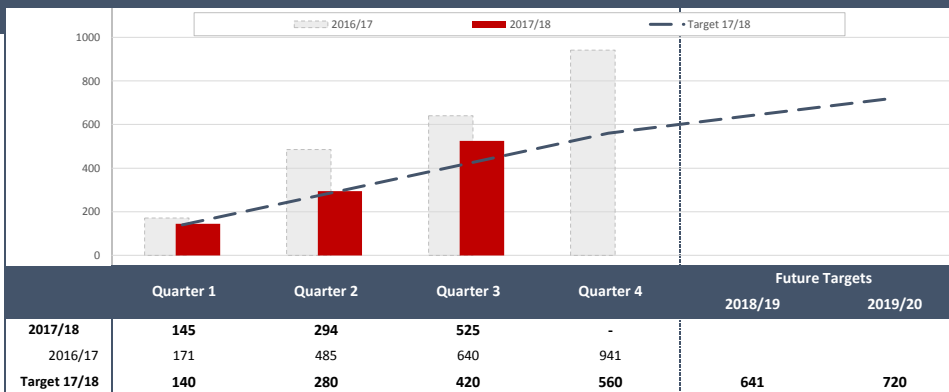
Denise Edghill

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark not available

2017/18 - Q3 has seen an increase of 231 from 2017/18 - Q2

This quarter showing as:

BLUE

105 Above Target

Last quarter showing as:

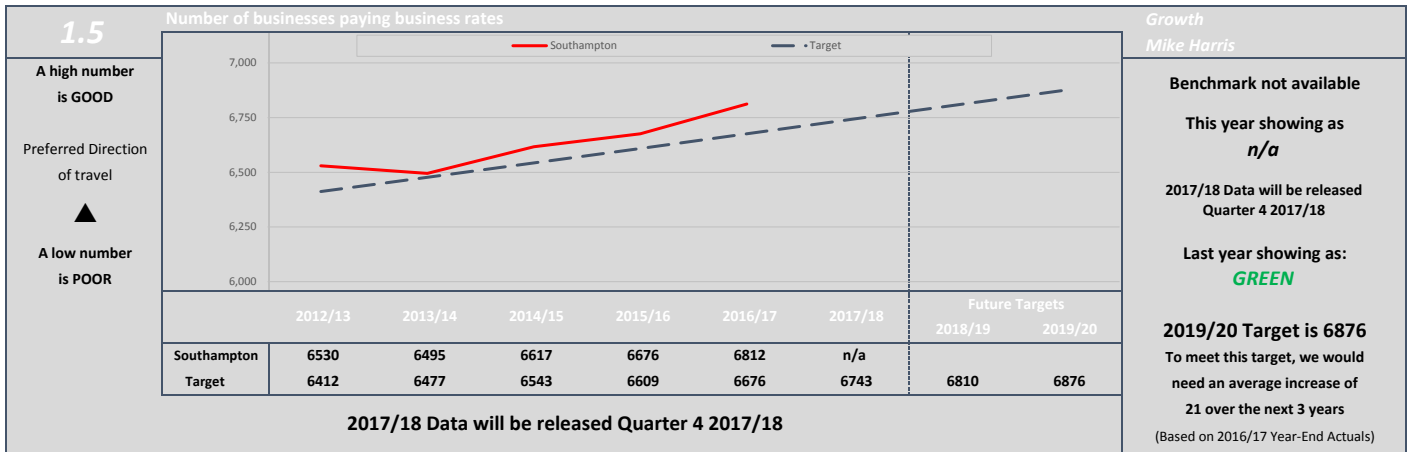
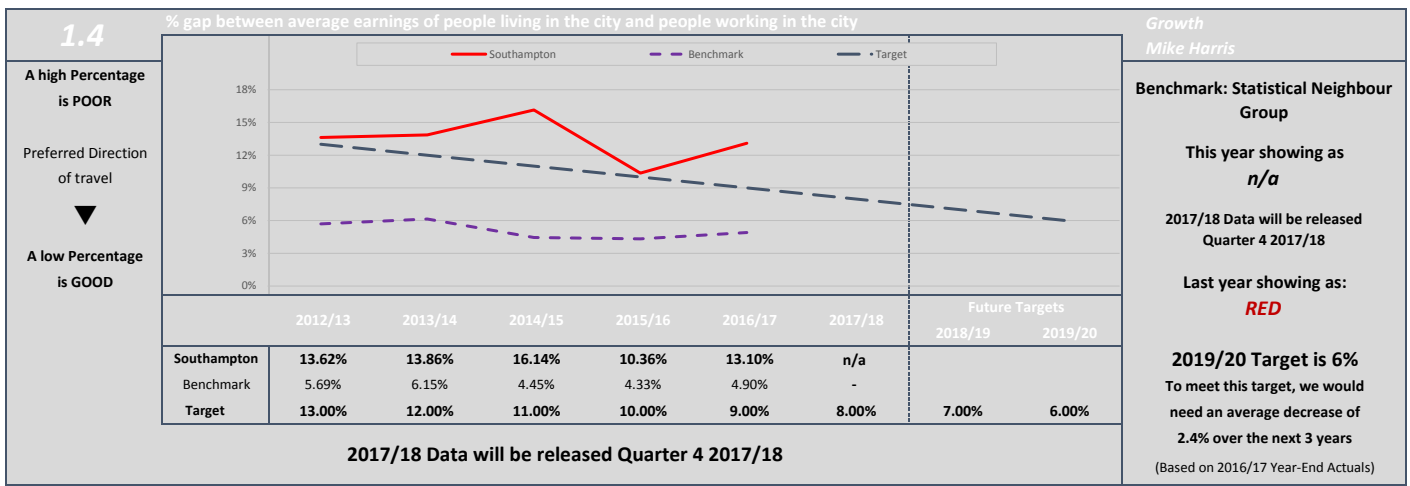
GREEN

2019/20 Target is 720

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

(Based on 2016/17 - Q4 Actuals)

Current developments with Employment and Skills Plans include the Meridian and Chapel Riverside residential sites, Bow Square, Solent University Sports Centre and Townhill Park Regeneration Phase 1. Negotiations are underway for the Jaguar/Land Rover Dealership and The Bargate Centre site. Construction Employment and Skills Plans continue to focus on outcomes in local supported employment, apprenticeships and work experience. The Westquay partnership project is continuing to engage with 45 tenant businesses, and a planned Apprenticeship business breakfast in National Apprenticeship Week on the 2nd March will include a focus on inviting Westquay tenants. Ongoing work is being taken forward with Harbour Hotel, Premier Inn and Lidl. A disability focused event and Job Fair will take place on the 20th February connecting with local businesses; this event is run in partnership with DWP, Spectrum Centre for Independent Living and Work Programme providers.





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

2.1

Number of Universal Help Assessments completed

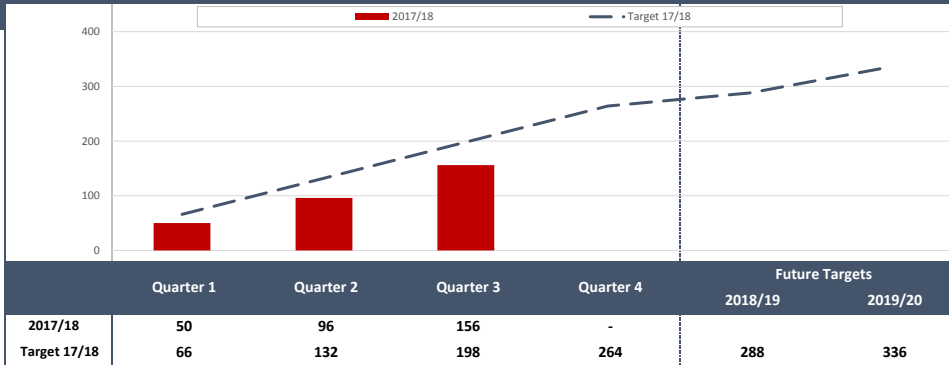
Children and Families
Hilary Brooks

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark not available

2017/18 - Q3 has seen an increase of 60 from 2017/18 - Q2

This quarter showing as:

RED

42 From Target

Last quarter showing as:

RED

Performance has improved this quarter, with 60 more assessments being completed in quarter 3. This has been achieved through a more robust focus on recording on the ONE and Paris systems. To further improve, we are working with partners to develop mechanisms that capture all assessments completed by partner agencies, ensuring we have an accurate citywide recording system. We are also engaging professional networks to understand and implement best practice around take up. Further progress will be driven forward by the new Step Down and Partnerships team; who will work with health colleagues, Police, schools and the voluntary sector to deliver better co-ordinated interventions as part of Southampton's Early Help offer.

2.2

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

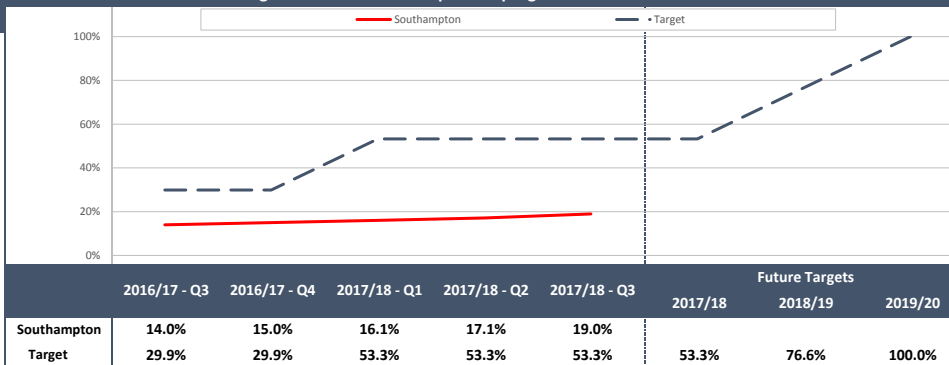
Children and Families
Hilary Brooks

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark not available

2017/18 - Q3 has seen an increase of 1.87% from 2017/18 - Q2

This quarter showing as:

RED

34.3% From Target

Last quarter showing as:

RED

A further small improvement has been achieved in quarter 3, with the number of payment by results submissions increasing to 423 (19%). However, to date performance has been impacted by phase 2 data and evidence requirements, which have been significantly more challenging than in phase 1 of the programme. They have required that data be compiled from a range of data systems such as Hampshire Constabulary, Health and schools, 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. This has been recognised by the Department of Communities and Local Government, which has recently varied several of the reporting requirements, notably around the number of families local authorities can claim against and improved education data. We anticipate this will have a positive impact upon performance.

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

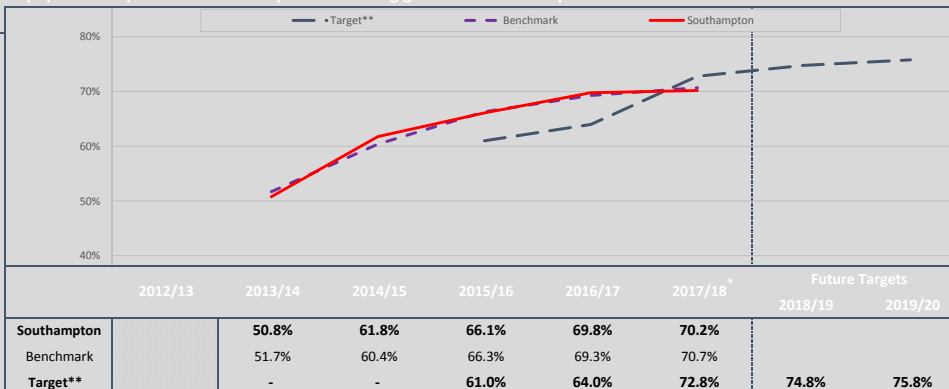
Children and Families
Hilary Brooks

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: National Average

2017/18 has seen an increase of 0.4% from 2016/17

This quarter showing as:

GREEN

2.6% From Target

Last quarter showing as:

GREEN

2019/20 Target is 75.8%

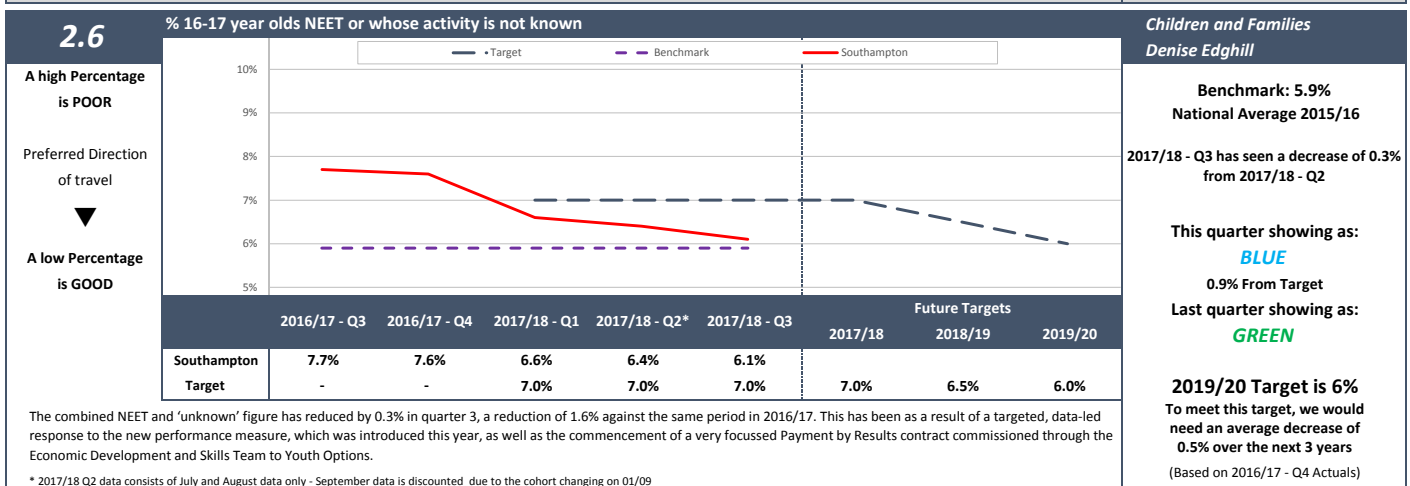
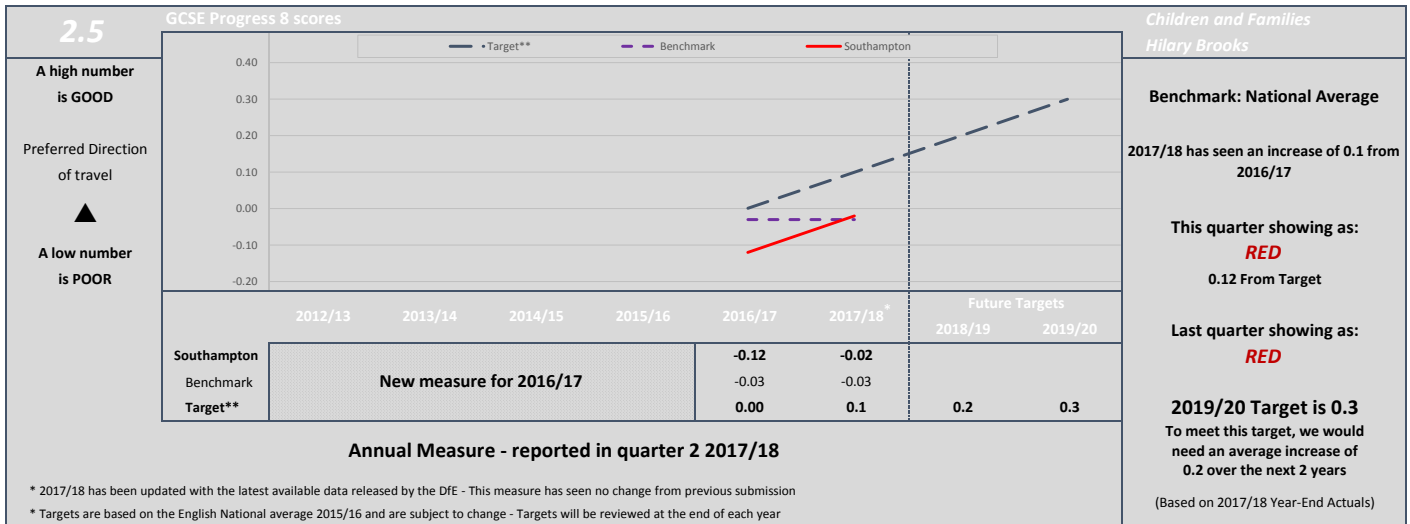
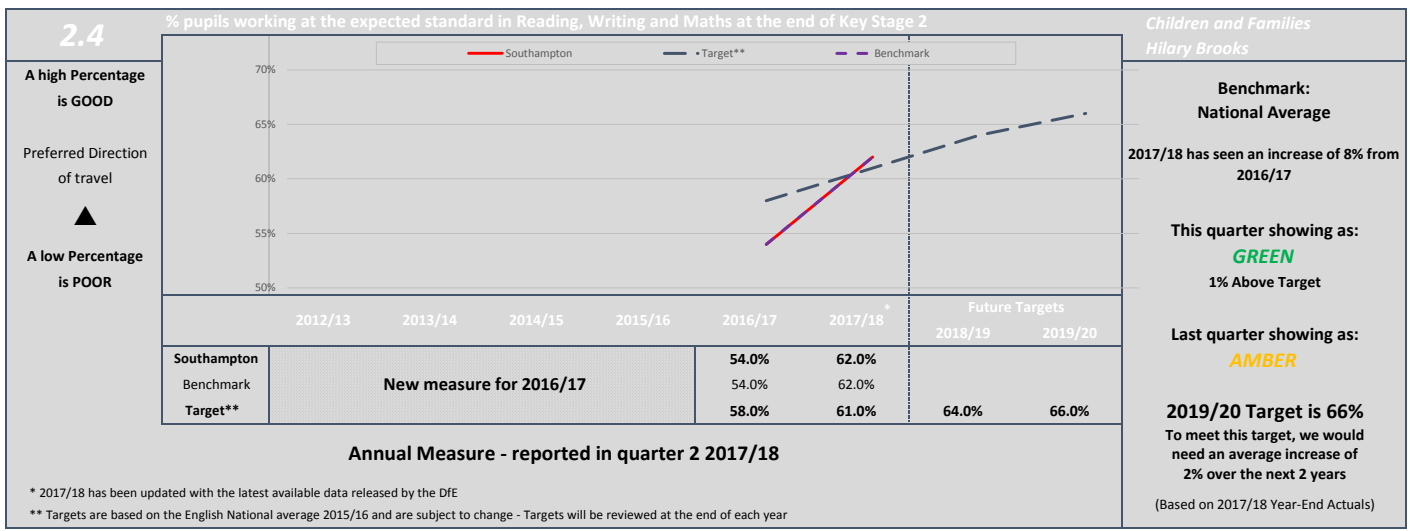
To meet this target, we would need an average increase of 2.8% over the next 2 years

(Based on 2017/18 Year-End Actuals)

Annual Measure - reported in quarter 2 2017/18

* 2017/18 has been updated with the latest available data released by the DfE

** 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



2.7

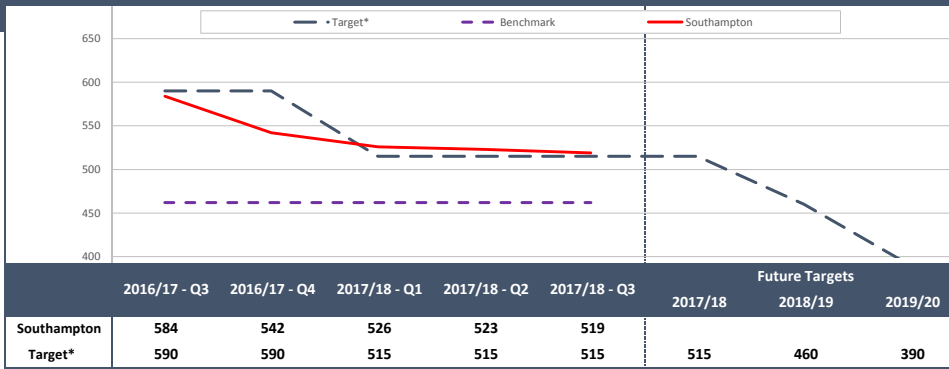
Number of Looked after Children

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 - Q3 has seen a decrease of 4 from 2017/18 - Q2

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

Last quarter showing as: **GREEN**

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)

There has been a further small reduction to the number of looked after children in quarter 3, and performance is now very close to this year's target. 52 care episodes ended during the period, through a combination of adoption activity, rehabilitation home, special guardianship, and young people leaving care due to their chronological age. The Edge of Care Service has now become operational and we are confident that we will begin to realise the benefits of this activity in due course. We are continuing to review high cost residential placements. 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

2.8

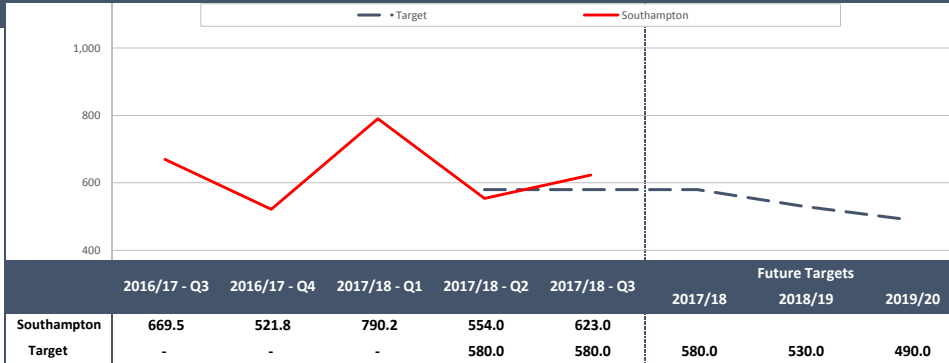
Average time (days) between a child entering care and moving in with its adoptive family

Children and Families
Jane White

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Benchmark not available

2017/18 - Q3 has seen an increase of 69 from 2017/18 - Q2

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

Last quarter showing as: **GREEN**

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)

There has been an increase in the average time between children entering care and their adoption in quarter 3; this is because some of the children placed have had complex needs, which have taken longer to address. This has required additional activity in Court and we have also been managing the placement of sibling groups and children with health needs that have required specific assessment. The new Service Manager for Fostering and Adoption is now active in role and is taking forward the improvement plans for this area of the service.

2.9

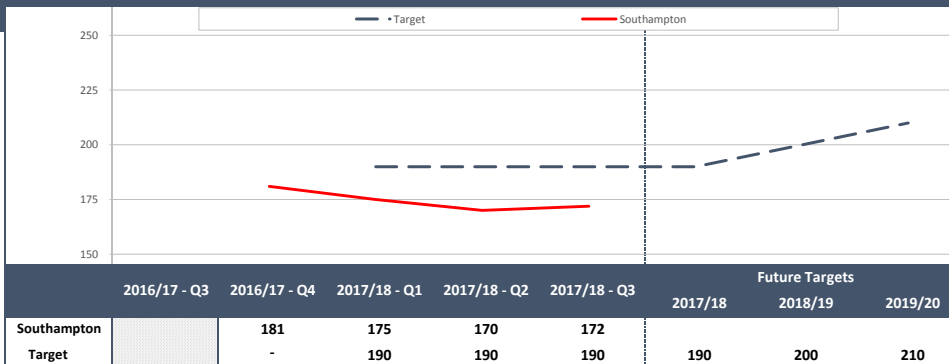
Number of in-house foster carers

Children and Families
Jane White

A high number is GOOD

Preferred Direction of travel ▲

A low number is POOR



Benchmark not available

2017/18 - Q3 has seen an increase of 2 from 2017/18 - Q2

This quarter showing as: **AMBER**
18 From Target

Last quarter showing as: **RED**

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)

There has been a very small increase in the number of in-house foster carers in quarter 3. We are continuing to develop and implement our recruitment strategy, including the use of digital and social media. There is also ongoing close monitoring of in-house provision, and a recruitment strategy group is in place. The improvement activity includes a focus on more complex, specialist areas of fostering that mirror the placement needs of our looked after children. In addition, we will be undertaking some targeted work to support recruitment from Black and Minority Ethnic (BME) and white non-British communities within the city.

2.10

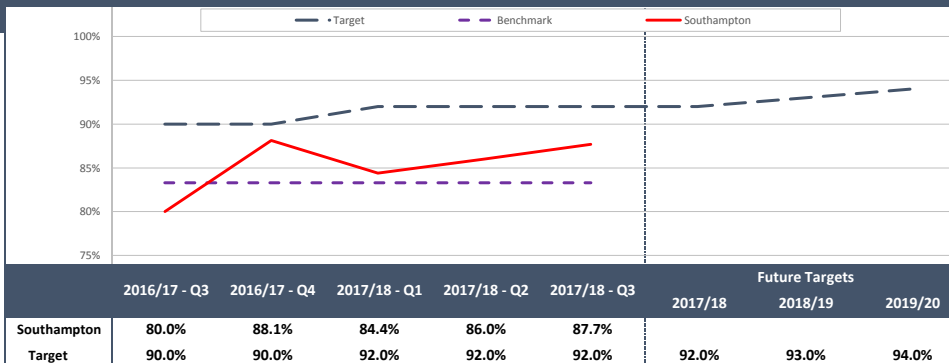
% care leavers in contact and in suitable accommodation

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 - Q3 has seen an increase of 1.69% from 2017/18 - Q2

This quarter showing as: **GREEN**
4.31% 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)

The % of care leavers in contact and in suitable accommodation has increased in quarter 3. The activity of the Multi-Agency Panel which is chaired by the Homelessness Manager continues and there is a strong, consistent contribution from the supported housing providers. Regarding future sufficiency arrangements, the service works closely with the Integrated Commissioning Unit to ensure that future provision is responsive to local needs. Operationally, the management of the Pathways Care Leavers team ensure a consistent focus on engagement through the deployment of Personal Advisors.

2.11

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

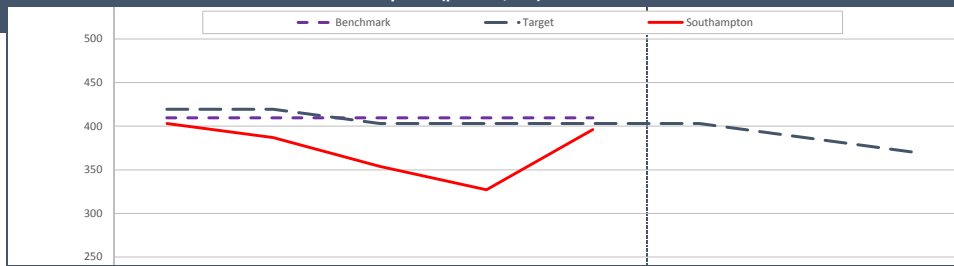
Children and Families
Hilary Brooks

A high number
is POOR

Preferred Direction
of travel



A low number
is GOOD



	2016/17 - Q3	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	Future Targets		
						2017/18	2018/19	2019/20
Southampton	403.00	387.00	354.00	327.00	396.00			
Target	419.34	419.34	403.01	403.01	403.01	403.01	386.67	370.33

Benchmark: 409.53
Statistical Neighbour Group 2015/16

2017/18 - Q3 has seen an increase of 69
from 2017/18 - Q2

This quarter showing as:
GREEN
7 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 number of first time entrants has risen for the first time in 5 quarters. Whilst performance is still good, and under our target, work is being undertaken to determine whether this is a one off spike or potentially a longer term trend which will require a response. Clarification about this will only be achieved when the next quarter's data is released at the end of February/start of March. Processes are already being reviewed following the Youth Offending Service Out of Court Disposal Inspection in the Summer. Further changes, reflecting the Hampshire Constabulary approach at a countywide level, are still being negotiated with the Police and adjacent Youth Offending Teams.



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



3.1

% of people using social care who receive direct payments

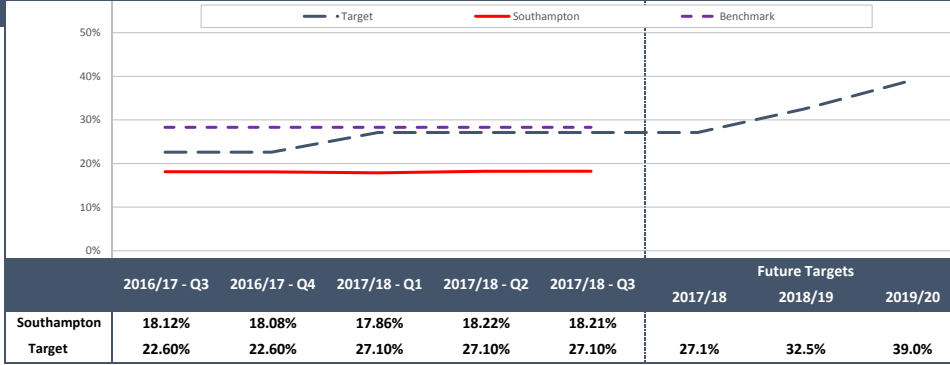
Housing, Adults and Communities
Paul Juan

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: 28.3%
National Average 2016/17

2017/18 - Q3 has seen a decrease of 0.01% from 2017/18 - Q2

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 not improved in quarter 3 and remains below target. A number of actions are being taken to address this, including:
- The Direct Payment Team has been established, and is focusing on new customers receiving a direct payment and converting existing customers on to direct payments.
 - Introduction of All Pay account as a method to deliver direct payments has been rolled out and customers are reporting that this is very easy to use.
 - Customers have been contacted about participating in communication material to publicise direct payments.
 - Training has been delivered to reinforce the target and a strengths based approach and to give practitioners more confidence and understanding of the process.
 - Information sessions have also been delivered to Urgent Response Coordinators who have contact with customers contact prior to social care assessments.
 - An opportunity has been identified with a proposed new contract for day care customers to increase the uptake of direct payments.

3.2

% carers using social care who receive direct payments

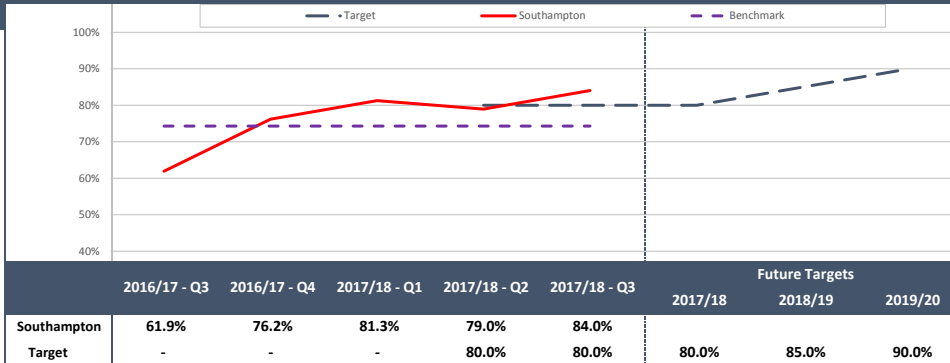
Housing, Adults and Communities
Paul Juan

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: 74.3%
National Average 2016/17

2017/18 - Q3 has seen an increase of 5.1% from 2017/18 - Q2

This quarter showing as: **GREEN**
4% Above 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 in quarter 3 has improved, and is currently better than the target of 80%, due to focused work being taken by Adult Social Care and the Integrated Commissioning Unit. This 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+)

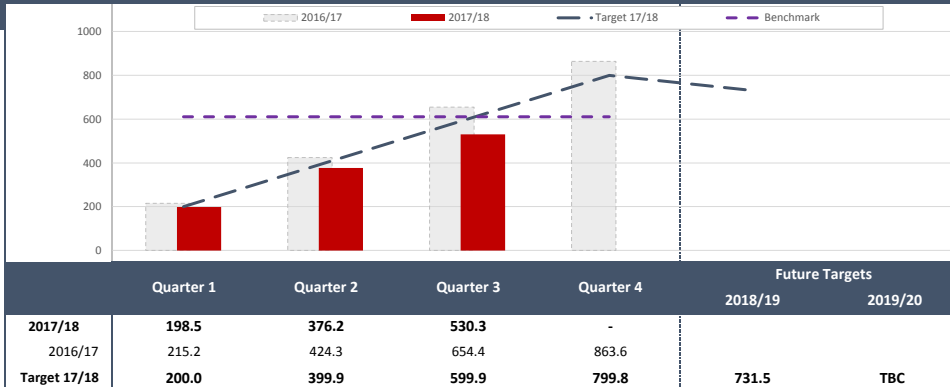
Housing, Adults and Communities
Paul Juan

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark: 610.7
National Average 2016/17

2017/18 - Q3 has seen an increase of 154 from 2017/18 - Q2

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

Last quarter showing as: **GREEN**

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)

The rate of admissions during quarter 3 was 154 per 100,000 population, which gives a cumulative total of 530.3 for the year to date. This represents an improvement on performance during quarter 2, which was 177.7 per 100,000 population. Performance remains significantly better than target, as well as performance last year.

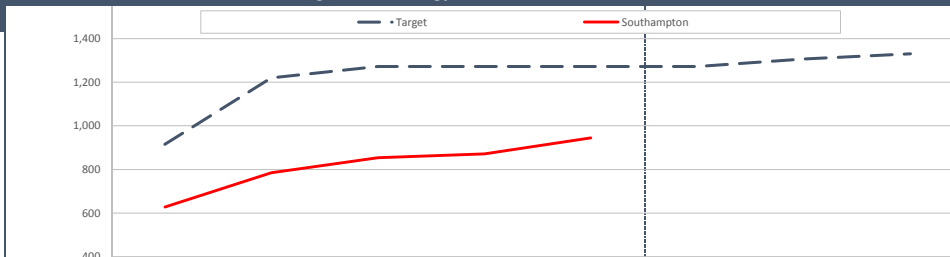
*Measure adjusted to align with population figures used by the BCF (2014 Sub-National Population Projections)

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



	2016/17 - Q3	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	Future Targets		
Southampton	628	785	853	871	944	1272	1306	1330
Target	915	1220	1272	1272	1272			

Performance has improved in quarter 3, as a result of work undertaken to improve the numbers of referrals. In order to increase referrals further, there is work underway with a number of providers and pathways to look at increasing the use of technology, including Memrebel and Brain in Hand, which could offer an immediate increase in the take up of technology. There is also interest in using these technologies from Homegroup, LD and the transport team who think that this could be a good tool for their travel trainers to use to help young adults with LD attend their post sixteen education. Work is also being undertaken to ensure there is an accurate performance baseline and consider revised targets for 2018/19.

Benchmark Not Available

2017/18 - Q3 has seen an increase of 73 from 2017/18 - Q2

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

Last quarter showing as: **RED**

2019/20 Target is 1330

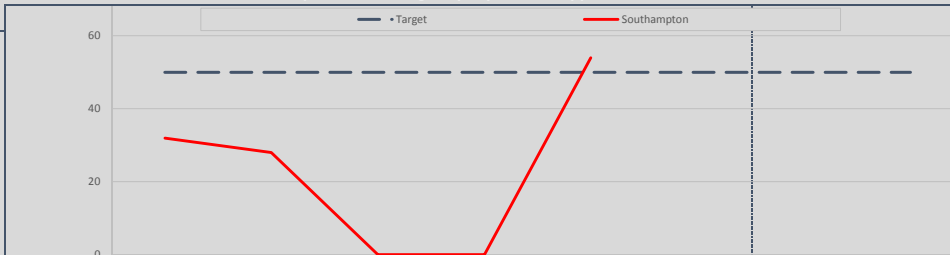
To meet this target, we would need an average increase of 182 over the next 3 years
(Based on 2016/17 - Q4 Actuals)

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



	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Future Targets	
Southampton	32	28	0	0	54		2018/19	2019/20
Target	50	50	50	50	50	50	50	50

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 50

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

(Based on 2016/17 Year-End Actuals)

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



	2016/17 - Q3	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	Future Targets		
Southampton	91.4%	93.3%	94.2%	94.9%	95.6%	94.0%	95.0%	96.0%
Target	93.0%	93.0%	94.0%	94.0%	94.0%			

There has been an improvement in quarter 3, and performance is now 1.6% above target. This is the result of work to improve data quality and reconcile repairs activities to asset data.

Benchmark: 95%
National Average 2015/16

2017/18 - Q3 has seen an increase of 0.71% from 2017/18 - Q2

This quarter showing as: **GREEN**
1.64% 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)

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



	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Future Targets	
Southampton	39.12	41.59	39.52	35.45	38.5		2018/19	2019/20
Target	35.06	35.06	35.06	35.06	35.06	34.92	34.79	34.65

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 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)

NB/ 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.

3.8

Number of Council owned homes where Energy Efficiency Measures have been installed

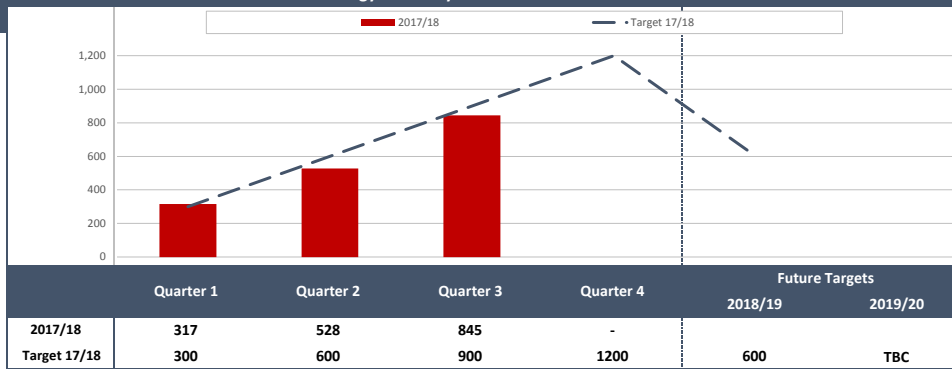
Housing, Adults and Communities
Mike Harris

A high number
is GOOD

Preferred Direction
of travel



A low number
is POOR



Benchmark not available

2017/18 - Q3 has seen an increase of 317
from 2017/18 - Q2

This quarter showing as:
AMBER
55 From Target

Last quarter showing as:
RED

There has been an increase in works in quarter 3, with a total of 317 installations during the quarter, compared to 211 in quarter 2. Cumulative performance for the year is now 845, which is below target; this is due to some delays in ECO projects being completed in their entirety, so while they may have had various energy efficiency measures installed, they are not yet counted as complete. The forecast is that the year end target will be achieved. Ongoing works outside of ECO works to heating upgrades and roofing works will continue through the remainder of 2017/18 which will also contribute to this overall figure.



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

Benchmark Not Available

2017/18 - Q3 has seen an increase of 1173 from 2017/18 - Q2

This quarter showing as:

GREEN

112.5 Above Target

Last quarter showing as:

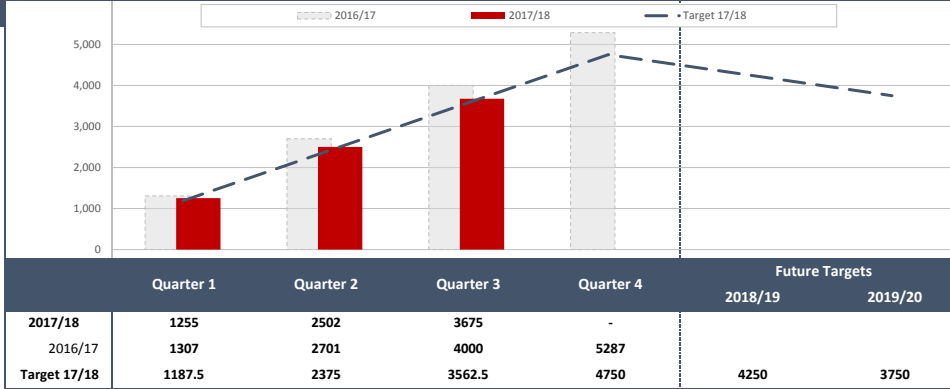
AMBER

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)

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



Performance has improved in quarter 3, with 1,173 requests for street cleaning and fly tipping clearances; this compares to 1,247 requests during quarter 2. The cumulative position for the year is 3,675, which is an improvement on 2016/17, and just 113 above target. Analysis of the data shows that almost all types of customer requests have reduced, with particularly significant reductions in requests relating to flytipping and sharps (needles). In part, this is due to additional work the service has undertaken to clean the city centre car parks, and close some of them overnight. The only type of customer request showing a notable increase in quarter 3 was for leaf clearance, which is an expected seasonal issue.

4.2

% of unclassified roads requiring urgent structural maintenance

Digital and Business Operations
James Strachan

Benchmark Not Available

This year showing as
n/a

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

Last quarter showing as:

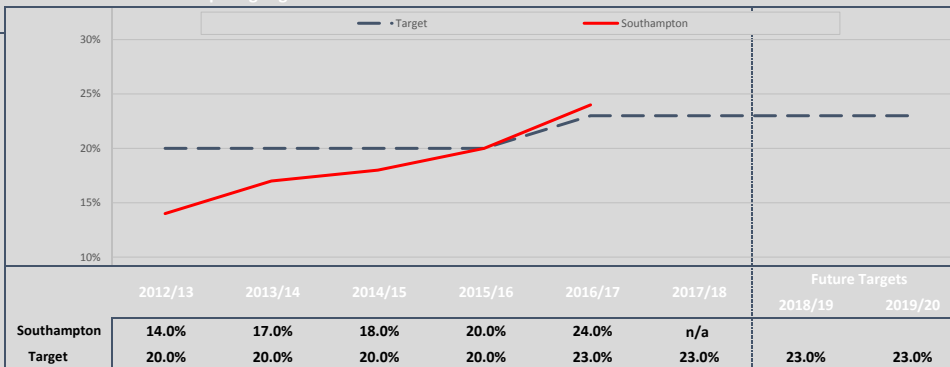
GREEN

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)

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



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

Benchmark Not Available

This year showing as
n/a

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

Last quarter showing as:

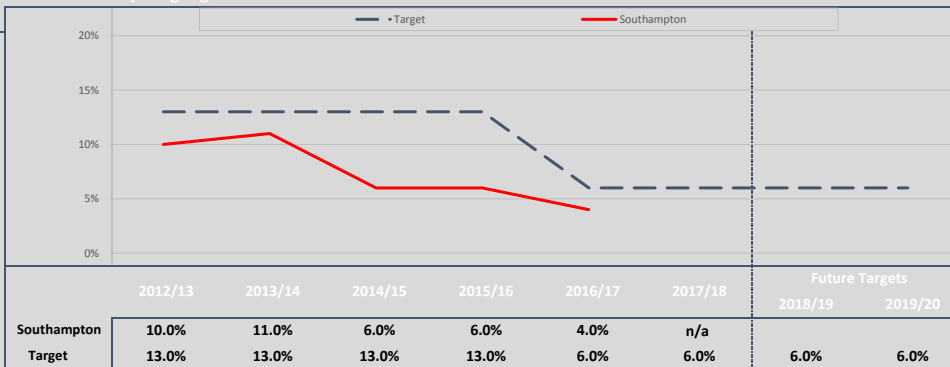
BLUE

2019/20 Target is 6%

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

(Based on 2016/17 Year-End Actuals)

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



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

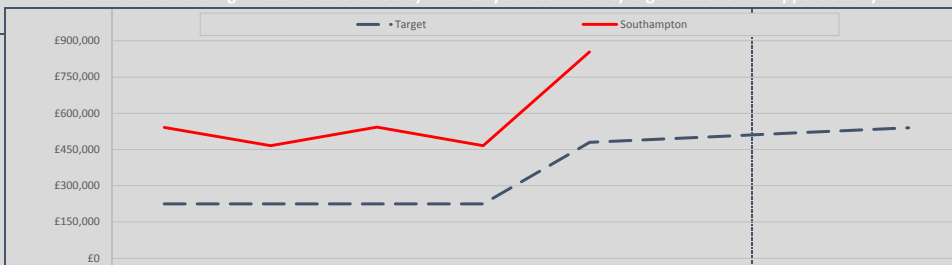
Intelligence, Insight and Communications
Emma Lewis

A high number is GOOD

Preferred Direction of travel



A low number is POOR



	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Future Targets	
							2018/19	2019/20
Southampton	£540,900	£466,516	£542,523	£466,425	£853,977	n/a		
Target	£225,000	£225,000	£225,000	£225,000	£480,000	£500,000	£520,000	£540,000

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

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)

4.5

Number of family friendly events each year in Southampton

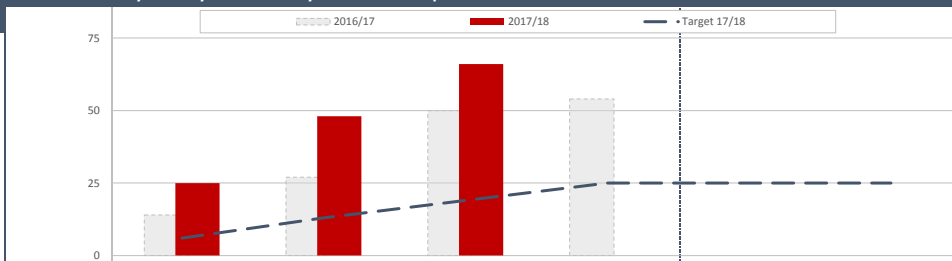
Intelligence, Insight and Communications
Emma Lewis

A high number is GOOD

Preferred Direction of travel



A low number is POOR



	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Future Targets	
					2018/19	2019/20
2017/18	25	48	66	-		
2016/17	14	27	50	54		
Target 17/18	6	13	19	25	25	25

There were a total of 18 family friendly events in quarter 3, bringing the total for the year to date to 66. This is well in excess of the target for the year, and a significant improvement on 2016/17 performance. Some of the highlights during quarter 3 included:

- Music in the City – free live music by local musicians playing in unusual venues
- Roundtable Fireworks Display - annual display held in Mayflower Park
- Christmas Festival - Christmas market and unique Flying Santa Shows in the city centre.
- Remembrance Service - annual service held at the Cenotaph.

Benchmark Not Available

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

This quarter showing as: **BLUE**
47 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)