

Council Strategy Scorecard Summary - 2017/18 Quarter 1

Measures: 29
can be reported on this quarter: 20
Outcome Summary

RAG summary
Current: ✔ 3 ✔ 8 ⚠ 3 ✘ 6 n/a 9

Quarterly Measures or Annual Measures

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

Frequency	Next due	Preferred direction of travel	Responsibility
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Outcome 1:

Strong and sustainable economic growth

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

- 1.1 Number of affordable homes delivered
- 1.2 Number of apprenticeship starts (per 1,000)
- 1.3 Number 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

Q	Q2 - 17/18	▲	Mark Bradbury
Q	Q4 - 16/17	▲	Denise Edghill
Q	Q2 - 17/18	▲	Denise Edghill
A	2017/18	▼	Mike Harris
A	2017/18	▲	Mike Harris



Outcome 2:

Children and young people get a good start in life

✔ Blue:	1
✔ Green:	4
⚠ Amber:	2
✘ Red:	3
n/a:	1

- 2.1 Number of Universal Help Assessments completed (New for 2017/18)
- 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 (New for 2017/18)
- 2.7 Number of Looked after Children
- 2.8 Average time (days) between a child entering care and moving in with its adoptive family (New for 2017/18)
- 2.9 Number of in-house foster carers (New for 2017/18)
- 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	n/a	n/a	✘
n/a	n/a	n/a	n/a	⚠
⚠	✔	✘	✔	⚠
✘	✔	✔	✔	✔

Q	Q2 - 17/18	▲	Jo Cassey
Q	Q2 - 17/18	▲	Jo Cassey
A	2016/17	▲	Jo Cassey
A	2017/18	▲	Jo Cassey
A	2017/18	▲	Jo Cassey
Q	Q2 - 17/18	▼	Denise Edghill
Q	Q2 - 17/18	▼	Jane White
Q	Q2 - 17/18	▼	Jane White
Q	Q2 - 17/18	▲	Jane White
Q	Q2 - 17/18	▲	Jane White
Q	Q2 - 17/18	▼	Jo Cassey



Outcome 3:

People in Southampton live safe, healthy, independent lives

✔ Blue:	1
✔ Green:	3
⚠ Amber:	0
✘ Red:	2
n/a:	2

- 3.1 % of people using social care who receive direct payments
- 3.2 % carers using social care who receive direct payments (New for 2017/18)
- 3.3 Number of long term admissions to residential and nursing care homes (per 100,000 population - 65+) (New for 2017/18)
- 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 (New for 2017/18)

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

Q	Q2 - 17/18	▲	Paul Juan
Q	Q2 - 17/18	▲	Paul Juan
Q	Q2 - 17/18	▼	Paul Juan
Q	Q2 - 17/18	▲	Paul Juan
A	2017/18	▲	Paul Juan
Q	Q2 - 17/18	▲	Mike Harris
A	2017/18	▼	Mitch Sanders
Q	Q2 - 17/18	▲	Mike Harris



Outcome 4:

Southampton is an attractive and modern city, where people are proud to live and work

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

- 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	Q2 - 17/18	▼	Mitch Sanders
A	2017/18	▼	Rob Harwood
A	2017/18	▼	Rob Harwood
A	2017/18	▲	Emma Lewis
Q	Q2 - 17/18	▲	Emma Lewis

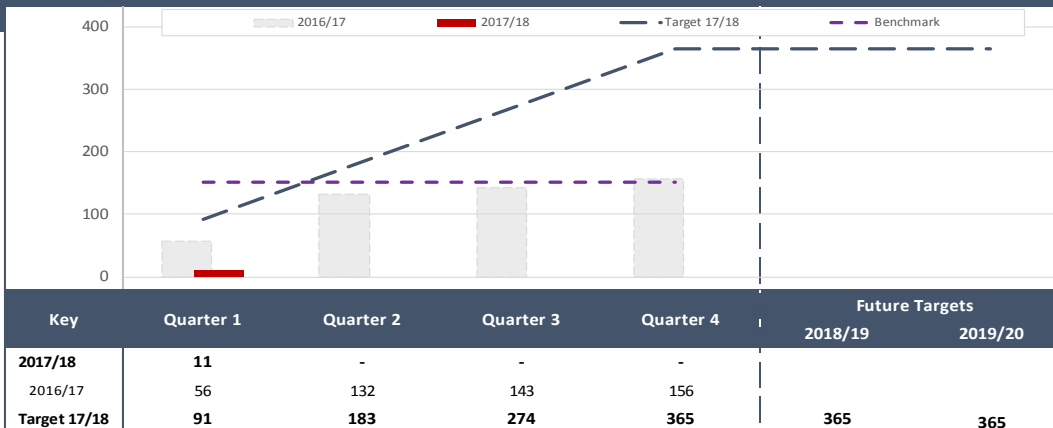
BLUE	✔	Greater than 10% over target
GREEN	✔	5% under target to 10% over target
AMBER	⚠	Between 5% and 10% from target
RED	✘	Greater than 10% from target



Outcome 1: Strong and sustainable economic growth

1.1 Number of affordable homes delivered

1.1
A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR



Growth
Mark Bradbury

Benchmark: 151
Statistical Neighbour 2015/16

2017/18 - Q1 has seen a decrease of 45 compared to 2016/17 - Q1

This quarter showing as: **RED**
80 From target

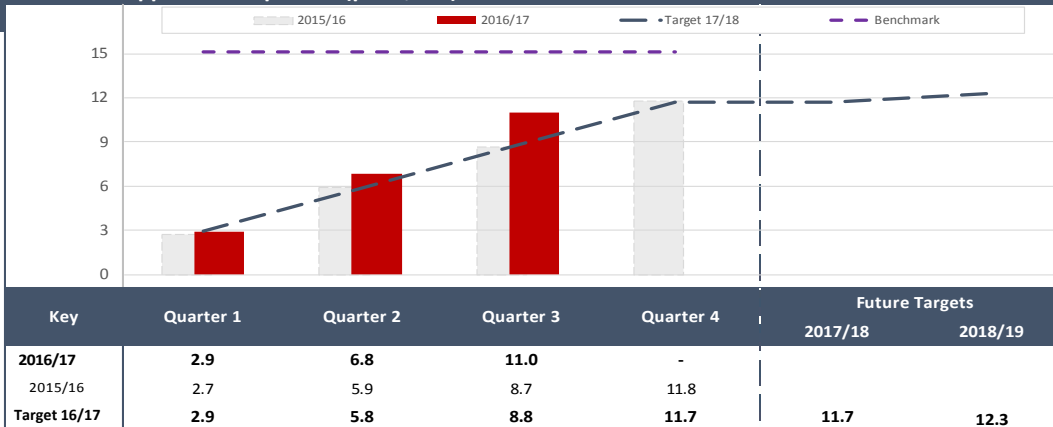
Last quarter showing as: **RED**

2019/20 Target is 365
To meet this target, we would need an average increase of 70 each year for the next 3 years
(based on 2016/17 - Q4 actuals)

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)

1.2
A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR



Growth
Denise Edghill

Benchmark: 15.1
National Average 2015/16

2016/17 - Q3 has seen an increase of 4.2 from 2016/17 - Q2

2016/17 - Q3 showing as: **BLUE**
2.2 Above Target

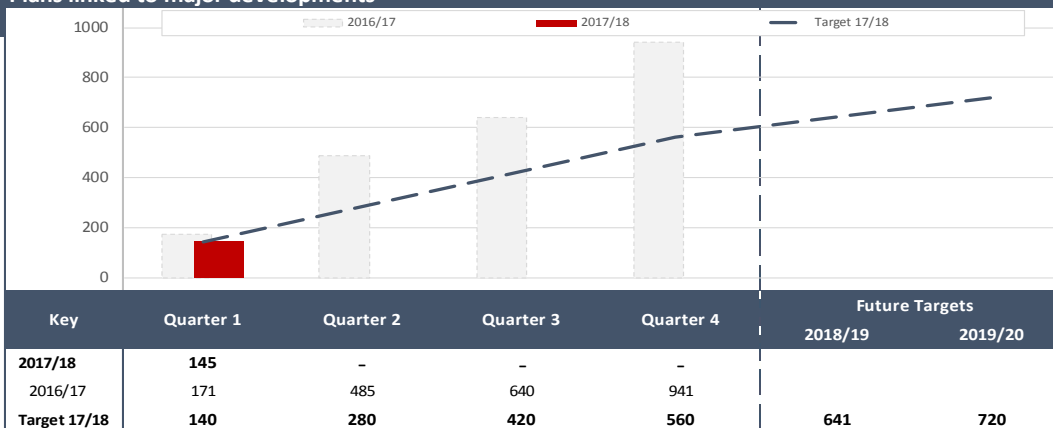
2016/17 - Q2 showing as: **BLUE**

2019/20 Target is 12.88
To meet this target, we would need an average increase of 0.2 each year for the next 4 years
(based on 2015/16 - 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 3 in 2016/17. Local performance is currently above target. However, since the introduction of the Apprenticeship Levy in April 2017, apprenticeship take-up has become more unpredictable. The levy will incentivise large employers to take apprenticeships but the majority of employers (SMEs) will not be levy payers and will now be charged for apprenticeships, so there is a risk that there will be an overall reduction in numbers at a national level. DfE figures show a 13% reduction nationally in apprenticeships offered by employers so far this academic year. In terms of Southampton City Council support, the Apprenticeship Action Plan arising from Scrutiny Committee has now largely completed although some activities with schools and colleges have continued. Apprenticeships are promoted through S106 Employment and Skills Plans, and 480 have so far been created in the city. The council has also established a post in HR to enable City Council apprenticeships. We are considering bidding for Solent EU funds to promote apprenticeships.

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

1.3
A high number is GOOD
Preferred Direction of travel
▲
A low number is POOR



Growth
Denise Edghill

Benchmark not available

2017/18 - Q1 has seen a decrease of 26 compared to 2016/17 - Q1

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

Last quarter showing as: **BLUE**

2019/20 Target is 720
In 2016/17 we exceeded our 2019/20 target by 221
(based on 2016/17 - Q4 actuals)

Lidl pre employment training has continued with a series of courses planned for the rest of the year, feeding the wider retail and logistics sectors. Courses are targeted at the long term unemployed and young people not in education, employment or training. Construction Employment and Skills Plans continue to provide good outcomes in local supported employment and apprenticeships. Apprenticeships are being fostered through social media output and the Access Southampton website, Sea work International and Westquay Works employer engagement and discussions with the Road Hauliers Association, DWP and local providers.



Outcome 1: Strong and sustainable economic growth



1.4

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



Growth
Mike Harris

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% each year for the next 3 years

(based on 2016/17 actuals)

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

A high Percentage is POOR

Preferred Direction of travel

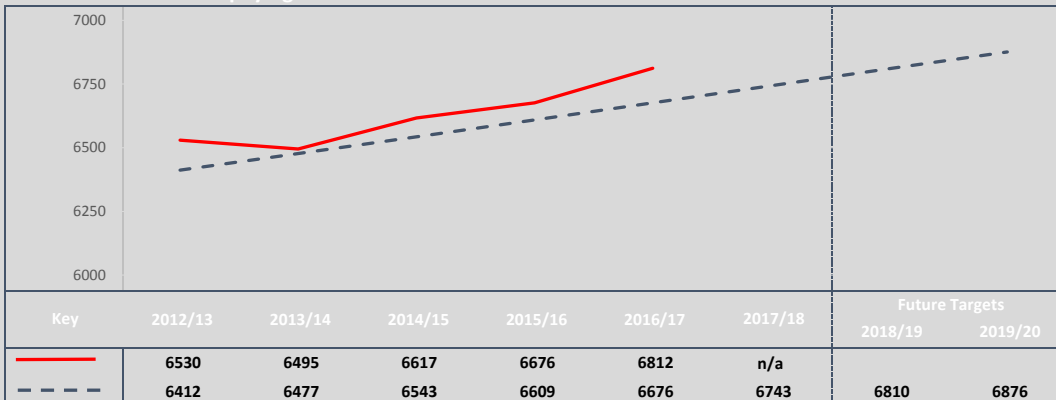


A low Percentage is GOOD

Southampton
Target
Benchmark

1.5

Number of businesses paying business rates



Growth
Mike Harris

Benchmark not available

This year showing as:
n/a

Last year showing as:
GREEN

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

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

(based on 2016/17 actuals)

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

A high number is GOOD

Preferred Direction of travel



A low number is POOR

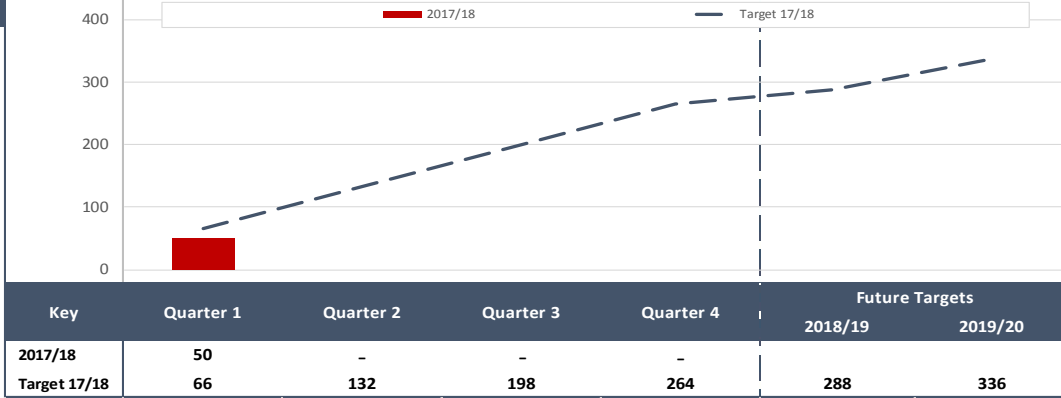
Southampton
Target



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

2.1 Number of Universal Help Assessments completed (New for 2017/18)

Children and Families
Jo Cassey



New measure for 2017/18

Benchmark not available

This quarter showing as:
RED
16 From Target

Last quarter showing as:
n/a

2019/20 Target is 336

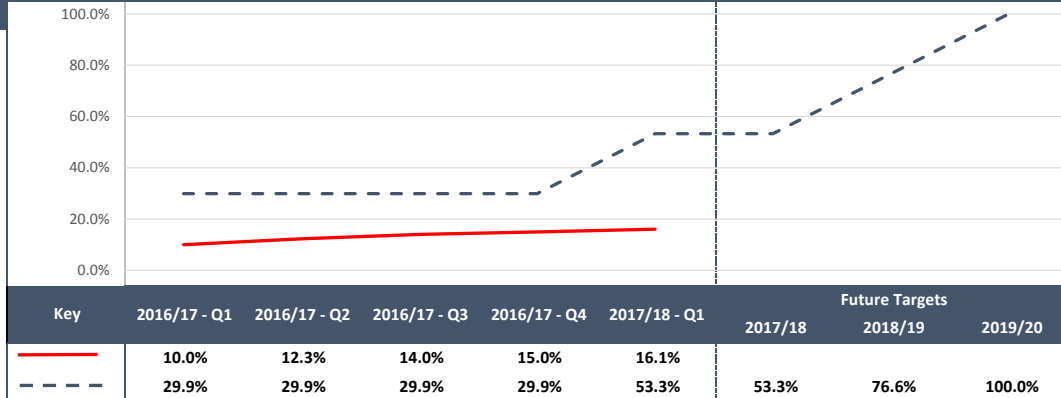
To exceed this target, we would need an average increase of 112 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

Performance has increased and this can be accounted for by improvements in our internal processes that ensure Sure Start data is included in the census. Looking forward, we will work with partners to ensure that assessment completion is reflected in this area (including Outcomes Star and Family Help assessments). This will broaden the understanding of the range of activity underway with families. Reliable data for the number of Early Help interventions (including Families Matter) is available, and we want to consider this in our analysis of progress.

2.2 % families 'turned around' through the Families Matter phase 2 programme

Children and Families
Jo Cassey



Benchmark not available

2017/18 - Q1 has seen an increase of 1.1% compared to 2016/17 - Q4

This Quarter showing as:
RED
37.2% From Target

Last Quarter showing as:
RED

2019/20 Target is 100%

To exceed this target, we would need an average increase of 28% each year for the next 3 years

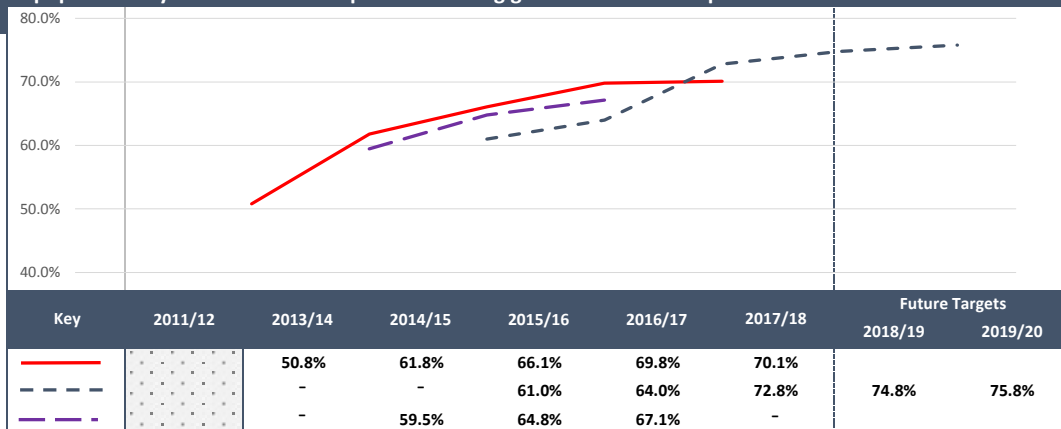
(based on 2016/17 - Q4 actuals)

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. The national programme is funded through payment by results. As some of the streams such as school attendance and employment require monitoring for long periods, it can take as long as a year before a claim can be made. In comparison to our neighbours, Southampton is performing relatively well and performs better than neighbouring authorities. Our expectation is that the DCLG will consult and review the threshold to achieve a payment by result claim, and national targets may be reviewed in light of this work. However, the General Election and the focus on Grenfell Tower tragedy has delayed this work as central government resources are redeployed.

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

2.3 % pupils in Early Years Foundation phase achieving good level of development

Children and Families
Jo Cassey



Benchmark: Statistical Neighbour Group

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

This Year showing as:
GREEN
2.7% From Target

Last Year showing as:
GREEN

2019/20 Target is 75.8%

To exceed this target, we would need an average increase of 2% each year for the next 3 years

(based on 2016/17 actuals)

This evidence indicates a strong offer in our Early Years and Childcare settings where a majority of settings have maintained 'good' or 'outstanding' status. Alongside the Children's Centres, this indicates that children from less advantaged backgrounds become more school-ready if they have engaged with our Sure Start offer.

* 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



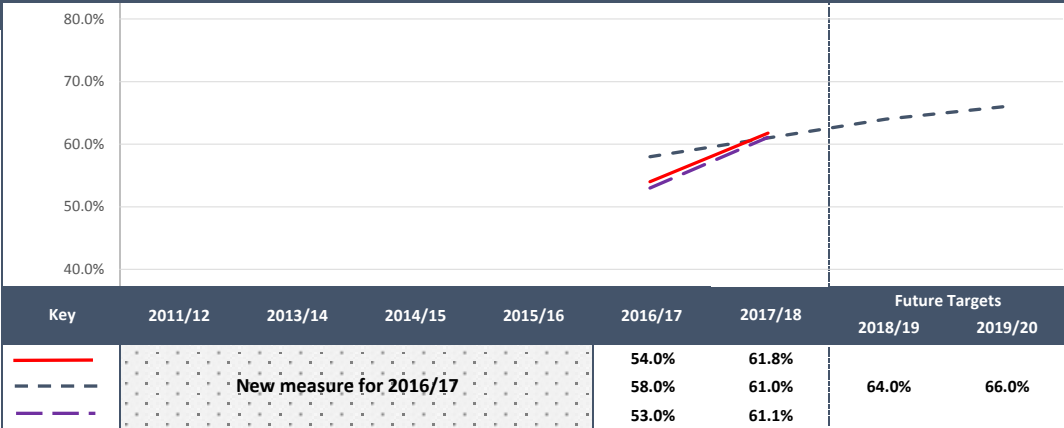
Outcome 2: Children and young people get a good start in life

2.4 % 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



In 2017, 61.8% of Southampton pupils achieved the Expected Standard in Reading, Writing and Maths combined. This is in line with the National average of 61.1%. In 2016, 54% of Southampton pupils achieved the Expected Standard in Reading, Writing and Maths. Southampton's increase of 7% between 2016 and 2017 is 1% below the national average which has increased 8% from 53% in 2016 to 61% in 2017.

* 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

Children and Families
 Jo Cassey

Benchmark: National Average

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

This Year showing as: **GREEN**
 0.8% Above Target

Last Year showing as: **AMBER**

2019/20 Target is 66%

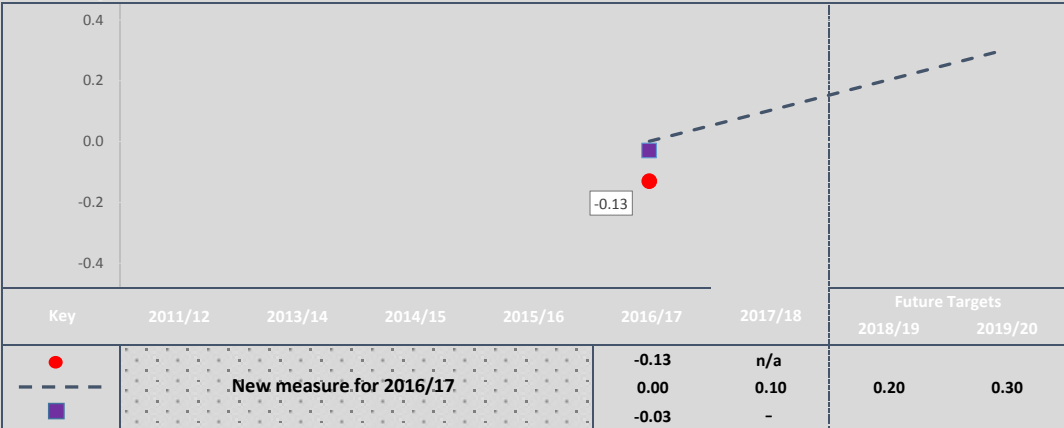
To exceed this target, we would need an average increase of 4% each year for the next 3 years
 (based on 2016/17 actuals)

2.5 GCSE Progress 8 scores

A high number is GOOD

Preferred Direction of travel **▲**

A low number is POOR



2017/18 Data will be released Q2 2017/18

* 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

Children and Families
 Jo Cassey

Benchmark: National Average

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

2017/18 Data will be released Q2 2017/18

Last Year showing as: **RED**

2019/20 Target is 0.3

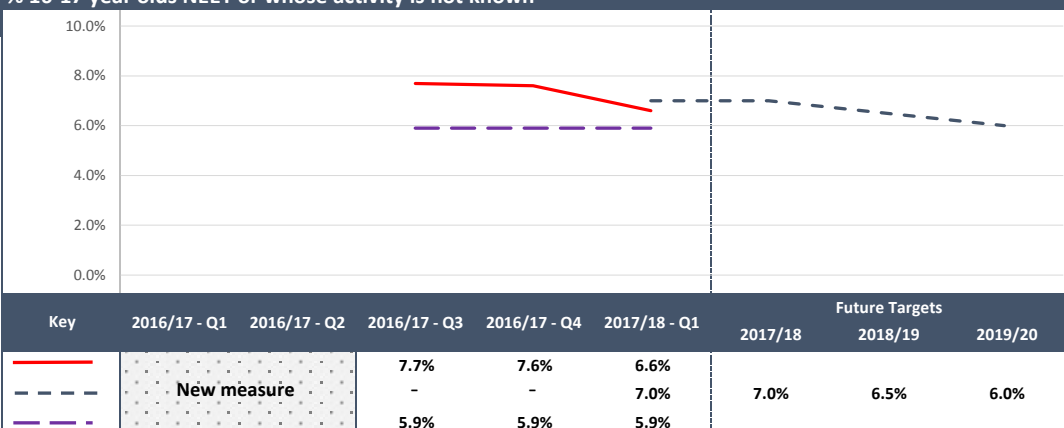
To meet this target, we would need an average decrease of 0.1 each year for the next 3 years
 (based on 2016/17 actuals)

2.6 % 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



National NEET reporting has changed to include only 16-17 year olds (as opposed to 16-18) and to also incorporate 'unknowns'. As a result of positive steps taken in the first quarter of 2017, we have seen a steady decrease in the number of 'unknowns' and this has helped reduce the combined NEET/Unknown percentage. However, it has highlighted more young people who are NEET so the newly identified young people have meant that there is no significant change in NEET numbers. The cohort will change in the new academic year so the next meaningful dataset will be available in quarter 3.

Children and Families
 Denise Edghill

Benchmark: National Average 2015/16

2017/18 - Q1 has seen a decrease of 1% from 2016/17 - Q4

This quarter showing as: **GREEN**
 0.4% Below Target

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

2019/20 Target is 6%

To exceed this target, we would need an average decrease of 0.5% each year for the next 3 years
 (based on 2016/17 - Q4 actuals)



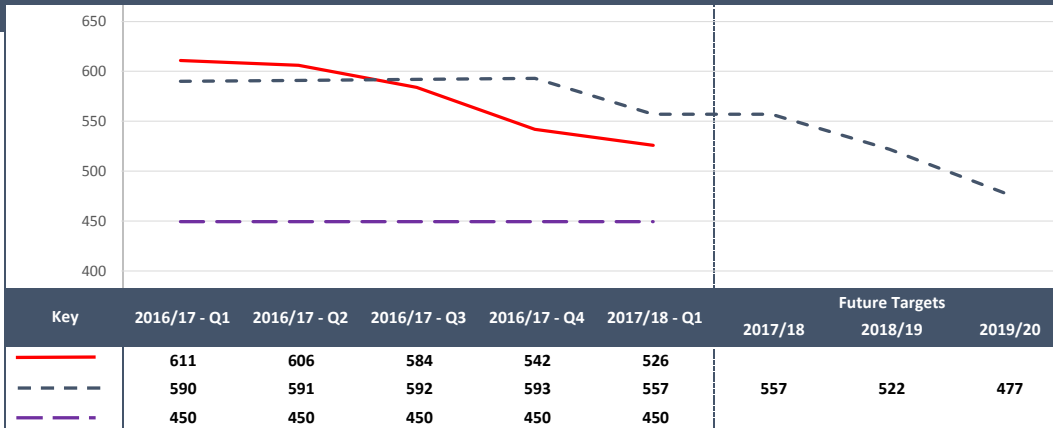
Outcome 2: Children and young people get a good start in life

2.7 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: Statistical Neighbour Group 2015/16

2017/18 - Q1 has seen a decrease of 16 from 2016/17 - Q4

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

Last quarter showing as: **GREEN**

2019/20 Target is 477

To meet this target, we would need an average decrease of 21.67 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

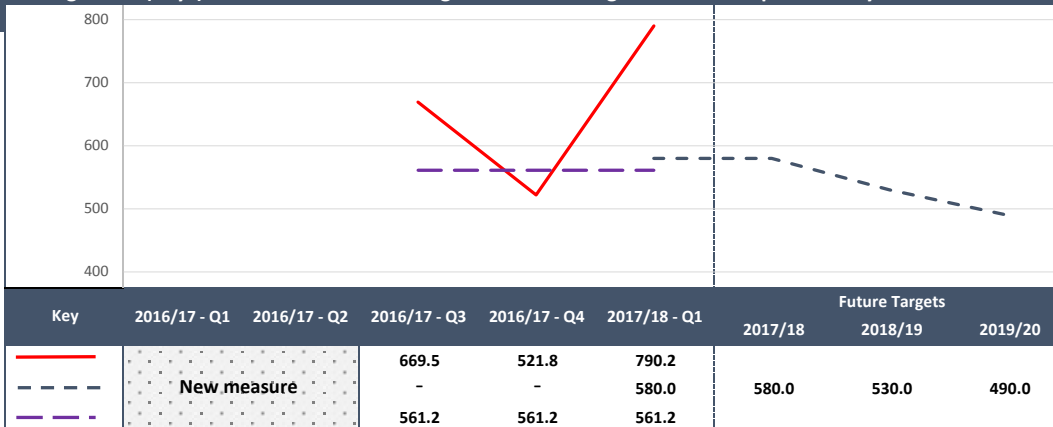
There has been a continued significant decrease in the number of looked after children, which is the result of our implementing the LAC reduction plan, and close monitoring of all LAC arrangements. Planning for the reunification of children and young people with their families is being undertaken for those in care where appropriate, as well as permanence planning for those who need to remain in care, ensuring all possible options have been explored prior to considering a child being placed. It is expected that the number will fluctuate as the service needs to prioritise the safety of children at risk of harm, and this can be unpredictable at times. However, improvements in planning will ensure that only those children who need to be looked after are. The intention is now to focus on targeting packages of care, in particular the high cost and residential placements, through individual reviews of all cases, ensuring there are exit plans to bring children and young people closer to home and local resources and services wherever possible. Close joint working between Children's Social Care and the finance team enables effective tracking of targets on a weekly basis.

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

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Children and Families
Jane White

Benchmark: Statistical Neighbour Group 2012-15

2017/18 - Q1 has seen an increase of 268.34 from 2016/17 - Q4

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

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

2019/20 Target is 490

To meet this target, we would need an average decrease of 10.67 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

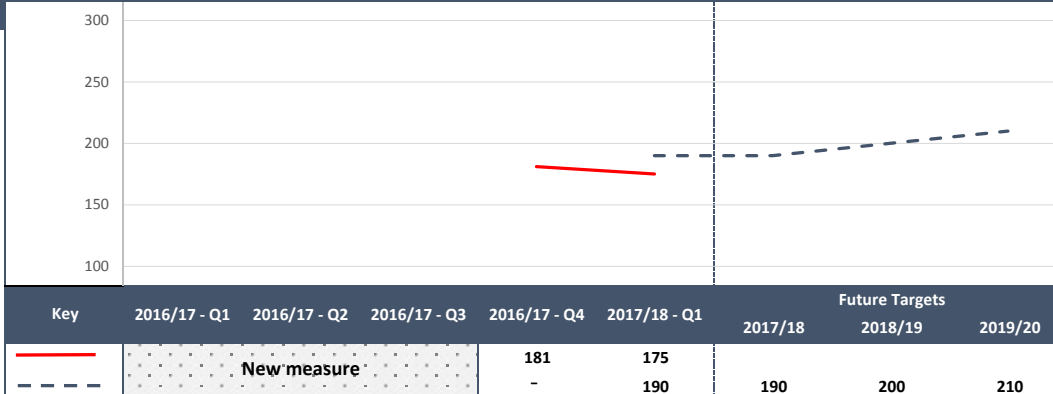
The average days between a child entering care and moving in with their adoptive family have been particularly high in quarter 1 and therefore a review of adoption processes across Southampton is currently underway, as well as an urgent recruitment drive to find more adopters. A six weekly adoption tracking meeting has also been introduced to look at specific children where their care plans are not progressing. It is worth noting that, in some cases, children with more complex needs have been found adoptive placements after a lengthy period in care. As the length of time is only counted once an adoption is arranged, this can result in poor performance against this indicator although it represents a good outcome for the child themselves. Examination of the data around routes out of care since September 2015 (when LAC rates were at their highest) highlights adoption as the main reason for leaving care, with 30.65% of children being adopted. There has been a very high number of adoptions over the last 2 quarters in particular.

2.9 Number of in-house foster carers

A high number is GOOD

Preferred Direction of travel ▲

A low number is POOR



Children and Families
Jane White

Benchmark not available

2017/18 - Q1 has seen a decrease of 6 from 2016/17 - Q4

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

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

2019/20 Target is 210

We are currently exceeding our 2019/20 target by 25

(based on 2016/17 - Q4 actuals)

There is a plan to launch a major recruitment campaign to bolster numbers of in house foster carers in the autumn, including some innovative marketing methods. This includes recruiting foster carers who specialise in offering a wider range of placements, a wider consideration of our offer to foster carers, a focus on retention and supporting our carers, and a wider safeguarding drive. We will be considering what targets we need to set in terms of net gain of carers over the next quarter, and are appointing a dedicated Senior Manager for Fostering and Adoption to drive these outcomes.



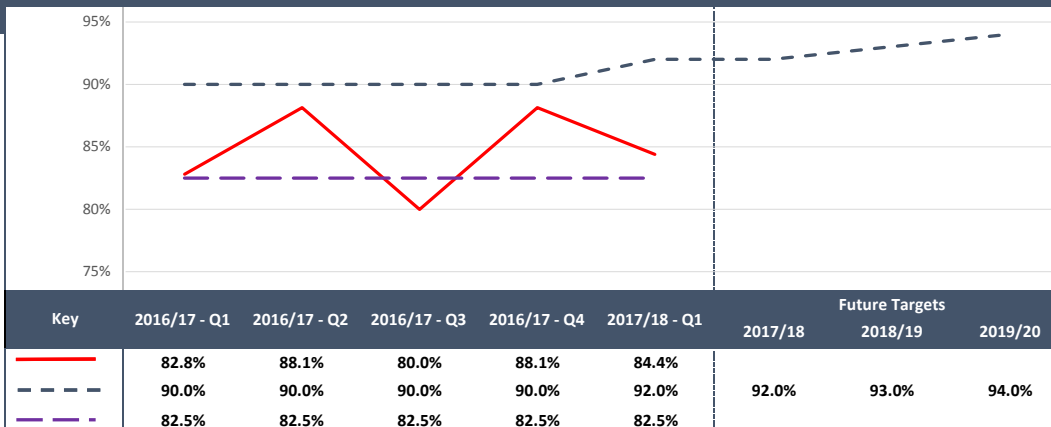
Outcome 2: Children and young people get a good start in life

2.10

% care leavers in contact and in suitable accommodation

Children and Families

Jane White



Benchmark: Statistical Neighbour Group 2015/16

2017/18 - Q1 has seen a decrease of 3.8% from 2016/17 - Q4

This quarter showing as: **AMBER**
7.6% From Target

Last quarter showing as: **GREEN**

2019/20 Target is 92%

To meet this target, we would need an average decrease of 1.3% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR

Southampton

Target

Benchmark

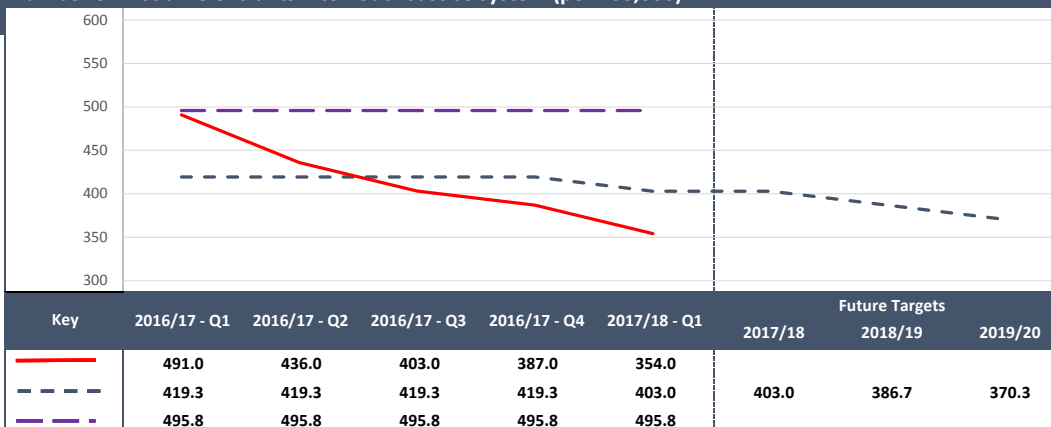
This measure relates to a small cohort of young people, and therefore a fluctation in performance can be caused by a change in circumstance for just one or two young people. Some of our accommodation has recently been under refurbishment, and therefore we have been unable to access it. We are looking to tender for additional, more supportive accommodation for our young people, and are working closely with colleagues in housing with a regular housing panel in place. This is linked to other work that we are doing around seeking ways to improve the emotional health of our young people and their employability through an EET ambitions plan, and their participation in shaping of their service. Although this work is likely to have a longer term impact on future cohorts, we do have strong links with housing providers and are having detailed conversations with them about how to help those young people who are struggling to maintain housing at present.

2.11

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

Integrated Commissioning

Stephanie Ramsey



Benchmark: National Average

2017/18 - Q1 has seen a decrease of 33 from 2016/17 - Q3

This Year showing as: **BLUE**
49 Below Target

Last year showing as: **BLUE**

2019/20 Target is 370.3

To meet this target, we would need an average decrease of 5.6 each year for the next 3 years

(based on 2016/17 - Q4 actuals)

A high number is POOR

Preferred Direction of travel



A low number is GOOD

Southampton

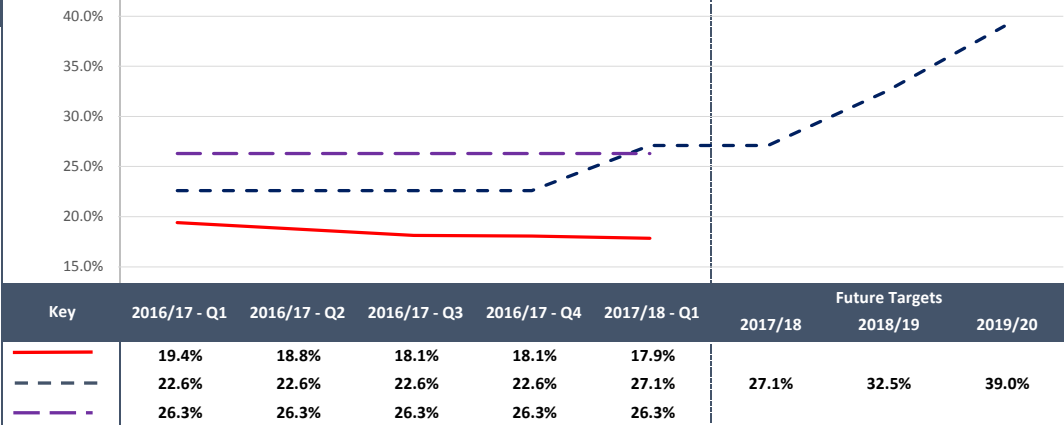
Target

Benchmark

The continued downward trend of First Time Entrants is reflective of a national trend but the council's performance in relation to comparator authorities is indicative of our successful approach. There are a number of factors for this including the positive impact of Early Help in diverting children in the first instance, good multi agency working partnerships with Police and other partners and a robust joint decision making panel ensuring interventions are targeted effectively. Local Out of Court Disposal arrangements will be reviewed by Her Majesty's Inspectorate of Probation as part of thematic inspection activity.



3.1 % of people using social care who receive direct payments



Housing, Adults and Communities
Paul Juan

Benchmark: Statistical Neighbour Group 2015/16

2017/18 - Q1 has seen a decrease of 0.2% from 2016/17 - Q4

This quarter showing as: **RED**
9.2% From Target

Last quarter showing as: **RED**

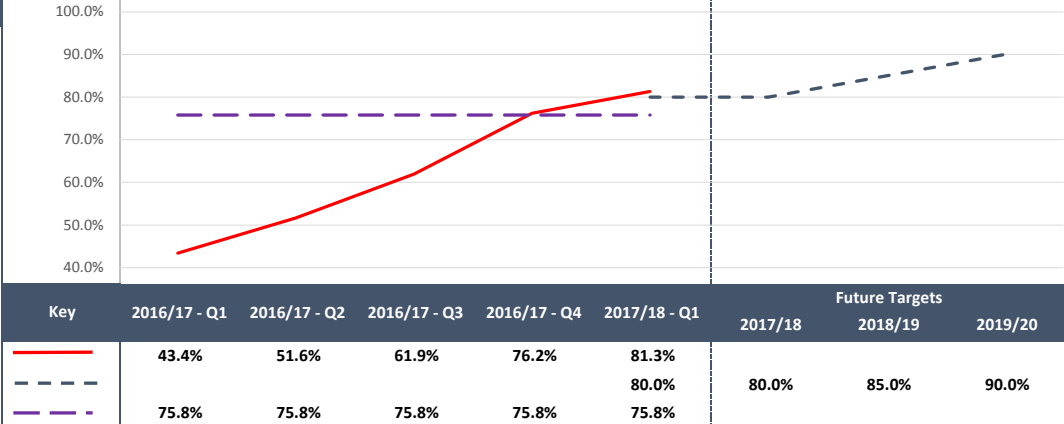
2019/20 Target is 39%

To meet this target, we would need an average increase of 6.97% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

Performance has declined. Focus has been on addressing issues raised in the internal audit report and at Governance Committee to provide assurance about process. Some individuals are no longer receiving a direct payment following a review of their care needs. Project Lead recently left the council at short notice but another is now in place (from August 2017). Senior social work practitioner has been appointed to new direct payments team, structure has been approved by Organisation Design Board. Subject to intensive care process, and a cross-council team is involved in focusing on this area, including colleagues from Adults, Finance, Business Support, CSL and Continuing Health Care.

3.2 % carers using social care who receive direct payments



Housing, Adults and Communities
Paul Juan

New measure for 2017/18

Benchmark: National Average 2015/16

2017/18 - Q1 has seen an increase of 5.1% from 2016/17 - Q4

This quarter showing as: **GREEN**
1.3% Above Target

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

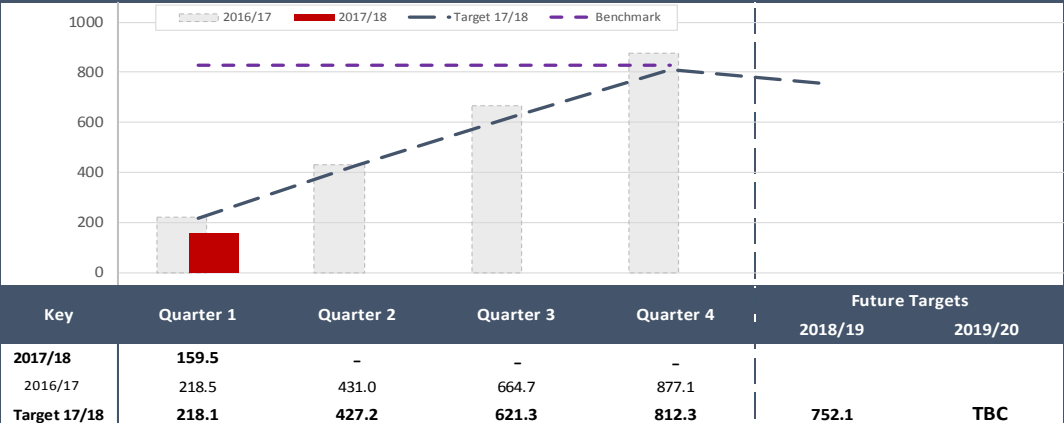
2019/20 Target is 90%

To meet this target, we would need an average increase of 4.6% each year for the next 3 years

(based on 2016/17 - Q4 actuals)

Performance is 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

New measure for 2017/18

Benchmark: 827.5 Statistical Neighbour 2015/16

2017/18 - Q1 has seen a decrease of 59.1 from 2016/17 - Q1

This Quarter showing as: **BLUE**
58.67 From Target

Last Quarter showing as: **BLUE**

2019/20 Target is 752.1

To meet this target, we would need an average increase of 62.5 each year for the next 2 years

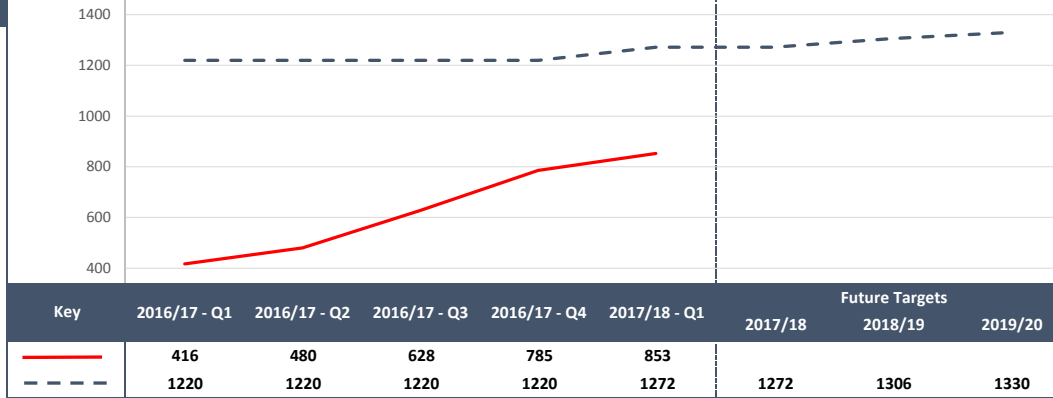
(based on 2016/17 - Q4 actuals)

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



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

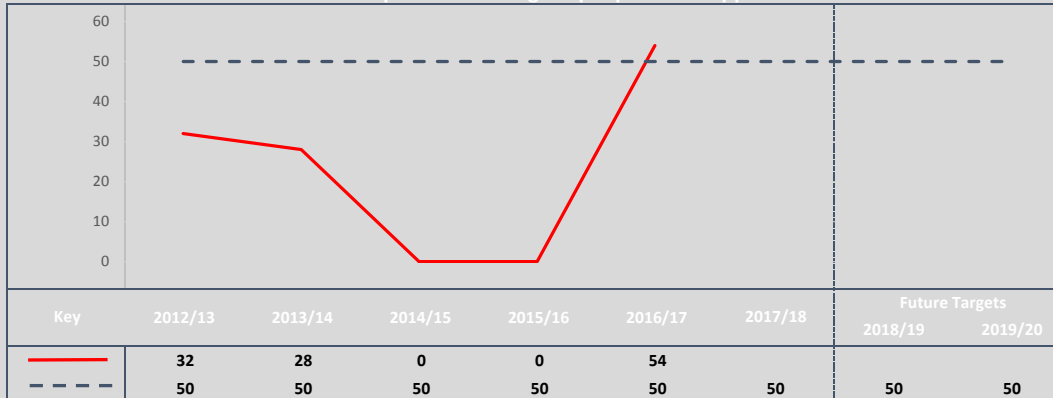
Southampton
Target *

Benchmark not available
2017/18 - Q1 has seen an increase of 68 from 2016/17 - Q4
This year showing as: **RED**
419 Below Target
Last year showing as: **RED**
2019/20 Target is 1330
To meet this target, we would need an average increase of 181.67 each year for the next 3 years
(based on 2016/17 - Q4 actuals)

After a period of steady rise in referrals up to end of Quarter 3 and into Quarter 4 2016/17, the number of referrals in Quarter 1 2017/18 has not increased at the same rate. In Quarter 4 2016/17, there were 157 new referrals, which is low compared to expectations but higher than the 68 Adult Social Care referrals in Quarter 1 2017/18. The pace of referrals slowing up directly reflects the absence of dedicated support role who maintains a focus on teams, referrals and new initiatives. A new post is being actively recruited to and should be in place soon. Targets have also been set for individual teams in terms of the numbers of referrals. The increased focus, coupled with the new Review team considering Care Technology in all reviews we should be able to see a steady increase return in the coming quarters. The highest reason for referral remains risk of a fall, but care technology also supports lack of confidence living alone, forgetting medication and carer burnout.

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

Housing, Adults and Communities
Paul Juan



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

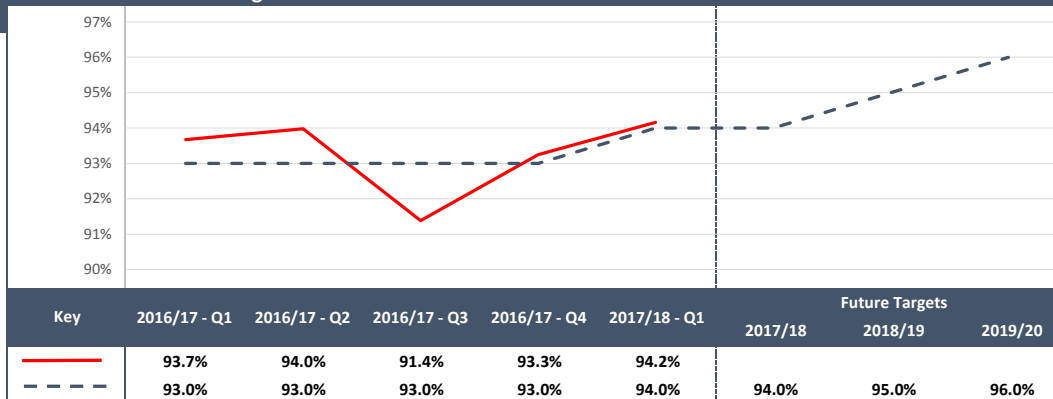
Southampton
Target

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
We are currently exceeding our 2019/20 target by 4
(based on 2016/17 actuals)

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

3.6 % of local Council housing stock that is decent

Growth
Mike Harris



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

Southampton
Target

Benchmark not available
2017/18 - Q1 has seen an increase of 0.9% from 2016/17 - Q4
This quarter showing as: **GREEN**
0.2% 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% each year for the next 3 years
(based on 2016/17 - Q4 actuals)

The upward trend in this measure continues with this quarter's performance being up 0.9% (above target) on the previous quarter. This continues to be in part down to ongoing improvement work and in part down to improved survey data.



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

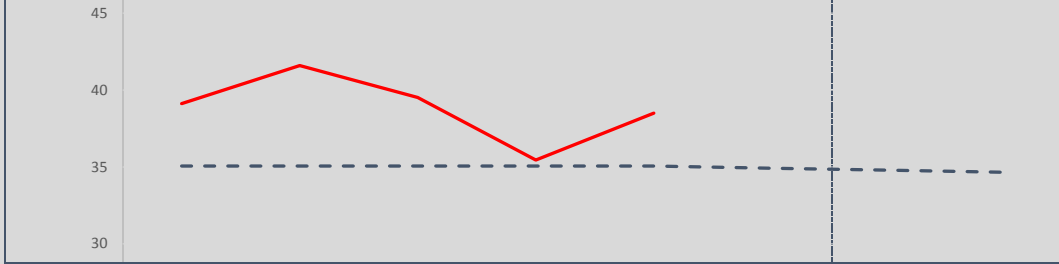


3.7

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

Transactions and Universal Service
Mitch Sanders

A high number is POOR



Preferred Direction of travel



A low number is GOOD

Key	2012/13 to 2017/18						Future Targets	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Southampton	39.12	41.59	39.52	35.45	38.50	34.92	34.79	34.65
Target	35.06	35.06	35.06	35.06	35.06	34.92	34.79	34.65

Benchmark not available

This quarter 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 decrease of 1.3 each year for the next 3 years

(based on 2016/17 actuals)

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

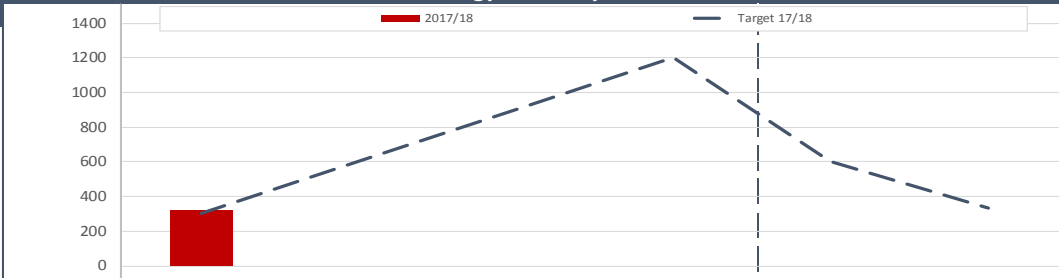
3.8

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

Growth

Mike Harris

A high number is GOOD



Preferred Direction of travel



A low number is POOR

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

New measure for 2017/18

Benchmark not available

This quarter showing as: **GREEN**

17 Above Target

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

This is a new measure introduced this financial year to reflect our emphasis on energy efficiency measures to reduce fuel poverty, improve the quality of life of our tenants and reduce future expenditure on repairs and maintenance issues related to poor insulation, damp and mould. The quarter's target of 300 homes has been exceeded by 17 homes reflecting the continuing progress with the ECO project.

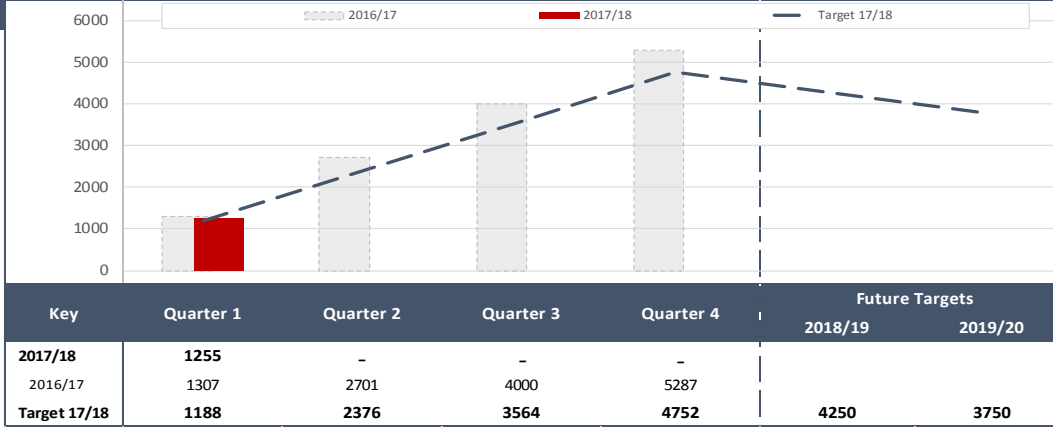


Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work



4.1

Number of customer requests for street cleaning and fly tipping clearances



Transactions and Universal Services
Mitch Sanders

Benchmark not available

2017/18 - Q1 has seen a decrease of 52 compared to 2016/17 - Q1

This quarter showing as:
AMBER
67 Above Target

Last quarter showing as:
GREEN

2019/20 Target is 4750

To meet this target, we would need an average decrease of 179 each year for the next 3 years

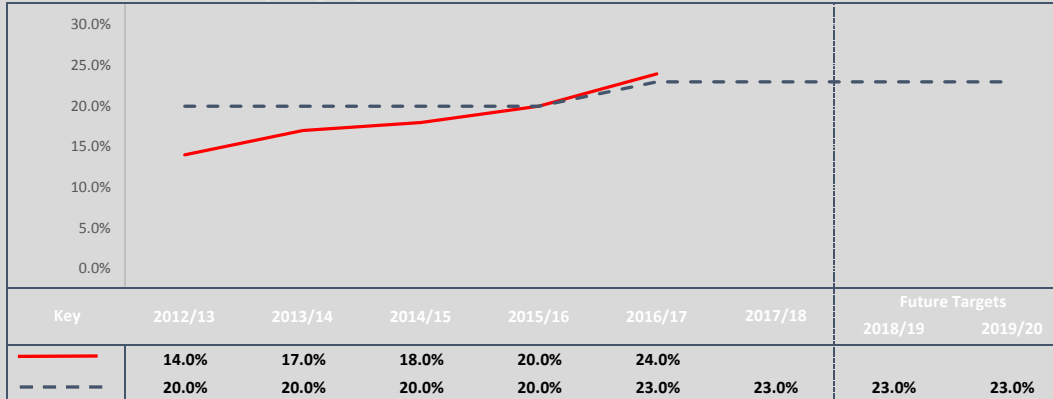
(based on 2016/17 - Q4 actuals)

The overall Quarter 1 figure is slightly above target but nonetheless represents a decrease from the previous quarter and from Quarter 1 of the previous year. It is noticeable that the number of nearly all types of service requests have decreased; significantly for litter, street-clean requests, graffiti and animal fouling. This is particularly positive given the implementation of Alternate Weekly Collections in June 2017, and is likely due to the investment in staffing and cleansing vehicles which are improving the effectiveness of the routine cleansing programme. However, there has been an increase in reports of fly-tipping, comprising about 50% of all requests in Quarter 1, which can be attributed to an increase in waste at the end of the student year - the majority of reports being from areas with high concentrations of student dwellings. This is the primary reason for exceeding the quarterly target, with overfilled bins and sharps also increasing slightly.

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

4.2

% of unclassified roads requiring urgent structural maintenance



Digital and Business Operations
Rob Harwood

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 23%

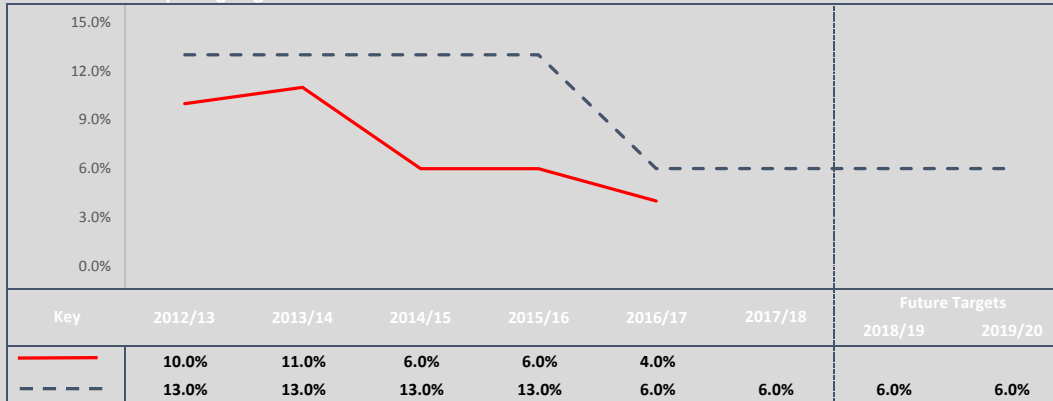
To meet this target, we would need an average decrease of 0.3% each year for the next 3 years

(based on 2016/17 actuals)

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

4.3

% of A roads requiring urgent structural maintenance



Digital and Business Operations
Rob Harwood

Benchmark not available

This year showing as:
n/a

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

Last year showing as:
BLUE

2019/20 Target is 6%

We are currently exceeding our 2019/20 target by 2%

(based on 2016/17 actuals)

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



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

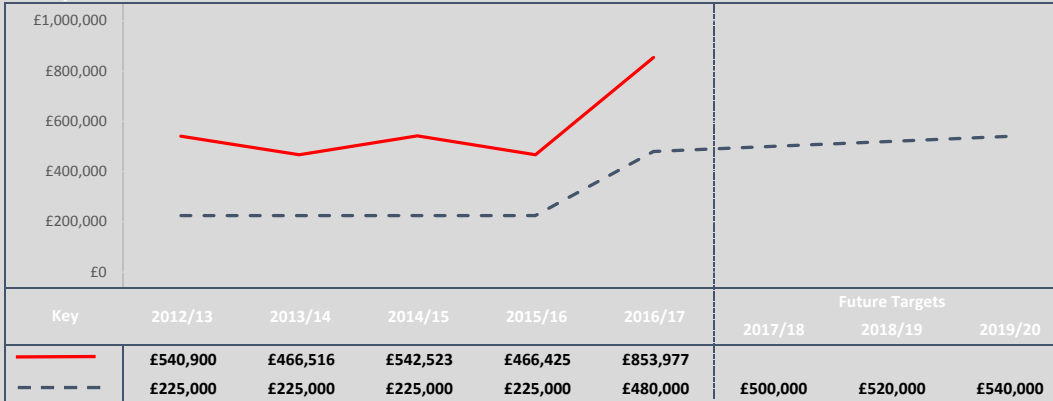


4.4

Amount of additional funding investment achieved by voluntary and community organisations we support each year

Intelligence, Insight and Communications
Emma Lewis

A high number is GOOD



Preferred Direction of travel



A low number is POOR

Southampton Target

Benchmark not available

2016/17 has seen an increase of £388,000 from 2015/16

This Year showing as:

BLUE

£374,000 over target

Last Year showing as:

BLUE

2019/20 Target is £540,000

We are currently exceeding our 2019/20 target by £314,000

(based on 2016/17 actuals)

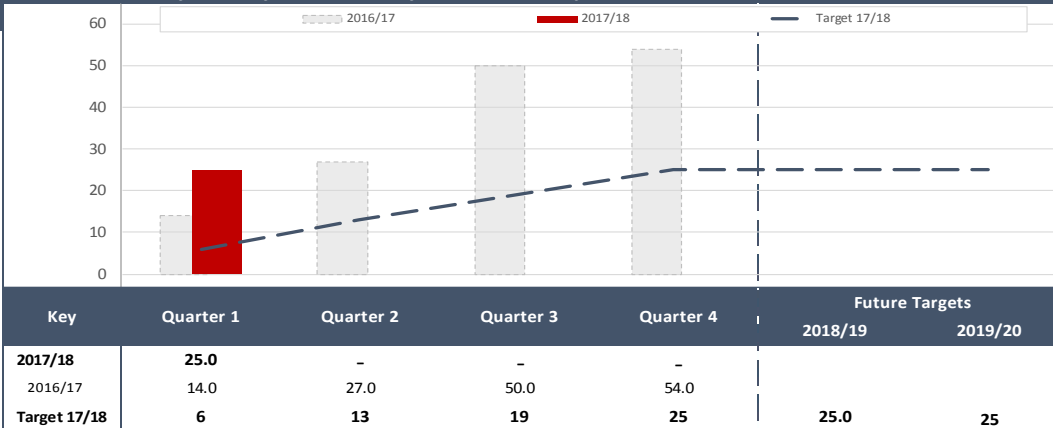
2017/18 Data will be released Quarter 4 2017/18

4.5

Number of family friendly events each year in Southampton

Intelligence, Insight and Communications
Emma Lewis

A high Percentage is GOOD



Preferred Direction of travel



A low Percentage is POOR

Benchmark not available

2017/18 - Q1 has seen an increase of 11 from 2016/17 - Q1

This quarter showing as:

BLUE

19 Above Target

Last quarter showing as:

BLUE

2019/20 Target is 25

We are currently meeting our 2019/20 target

(based on 2017/18 - Q1 actuals)

The target for quarter 1 has been significantly exceeded, with a total of 25 events held (compared to 14 in quarter 1 2016/17). 5 were held in April 2017, 12 in May and 8 in June. Highlights have included:

- 12- 14 April: Westquay / Festival of Colour
- 13 – 23 April: Easter Fair
- 16 April: Vaisakhi
- 23 April: ABP Marathon, Half, 10k and fun run.
- 26 April – 7 May: Gerry Cottle's Circus
- 13 May: Street Jam Live in Guildhall Square
- 13 May: Southampton City Live
- 17-21 May: Community Fair in Mayfield Park.

- 17-21 May: Community Fair in Mayfield Park.
- 24 – 29 May: First Southampton Sailing Week
- 27 May: RiverFest
- 27 & 27 May: Common People
- 1 – 30 June: Animal Installation - Westquay
- 11 June: Forget Me Not Walk
- 17 June: Gung Ho! 5k Run
- 25 June: HSBC UK City Ride.

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