

# Council Strategy Scorecard Summary - 2019/20 Quarter 1



Measures: 26  
can be reported on this quarter: 15  
**Outcome Summary**

**RAG summary**  
Current: ✔ ✔ ⚠ ✘ n/a  
5 2 3 5 11

Quarterly Measures  
or  
Annual Measures

RAG status history				Current
Q1	Q2	Q3	Q4	Q1
2018/19				19/20
15/16	16/17	17/18	18/19	19/20

Frequency  
Quarterly  
Annual

Next due

Preferred direction of travel

Responsibility

Outcome	Measure	15/16	16/17	17/18	18/19	19/20	Frequency	Next due	Direction	Responsibility
<p><b>Outcome 1: Strong and sustainable economic growth</b></p> <ul style="list-style-type: none"> <li>Blue: 1</li> <li>Green: 0</li> <li>Amber: 0</li> <li>Red: 1</li> <li>n/a: 2</li> </ul>	1.1	✘	✘	✘	✘	✔	Q	Q2-19/20	▲	Denise Edghill
	1.2	✔	⚠	⚠	n/a	n/a	Q	Q4-18/19	▲	Denise Edghill
	1.3	✔	✔	✔	✔	✘	Q	Q2-19/20	▲	Denise Edghill
	1.4	✔	✔	✔	⚠	n/a	A	2019/20	▲	Denise Edghill
<p><b>Outcome 2: Children and young people get a good start in life</b></p> <ul style="list-style-type: none"> <li>Blue: 0</li> <li>Green: 0</li> <li>Amber: 2</li> <li>Red: 2</li> <li>n/a: 4</li> </ul>	2.1	✔	✔	⚠	✔	n/a	A	2019/20	▲	Hilary Brooks
	2.2	n/a	⚠	✔	✔	n/a	A	2019/20	▲	Hilary Brooks
	2.3	n/a	n/a	n/a	⚠	n/a	A	2019/20	▲	Hilary Brooks
	2.4	✔	✔	✘	✘	✘	Q	Q2-19/20	▼	Denise Edghill
	2.5	⚠	✔	✔	✔	⚠	Q	Q2-19/20	▼	Hilary Brooks
	2.6	✘	⚠	✘	⚠	✘	Q	Q2-19/20	▲	Hilary Brooks
	2.7	⚠	⚠	⚠	⚠	⚠	Q	Q2-19/20	▲	Hilary Brooks
	2.8	✘	⚠	⚠	✔	n/a	Q	Q2-19/20	▼	Hilary Brooks
<p><b>Outcome 3: People in Southampton live safe, healthy, independent lives</b></p> <ul style="list-style-type: none"> <li>Blue: 1</li> <li>Green: 1</li> <li>Amber: 1</li> <li>Red: 1</li> <li>n/a: 1</li> </ul>	3.1	✘	✘	✘	⚠	✔	Q	Q2-19/20	▼	Paul Juan
	3.2	✘	⚠	⚠	⚠	✔	Q	Q2-19/20	▲	Paul Juan
	3.3	⚠	⚠	⚠	⚠	⚠	Q	Q2-19/20	▲	Denise Edghill
	3.4	n/a	n/a	n/a	⚠	n/a	A	2019/20	▲	Denise Edghill
	3.5	n/a	n/a	⚠	✘	✘	Q	Q2-19/20	▲	Denise Edghill
<p><b>Outcome 4: Southampton is an attractive and modern city, where people are proud to live and work</b></p> <ul style="list-style-type: none"> <li>Blue: 3</li> <li>Green: 1</li> <li>Amber: 0</li> <li>Red: 1</li> <li>n/a: 4</li> </ul>	4.1	✘	✘	⚠	⚠	✔	Q	Q2-19/20	▼	Mitch Sanders
	4.2	✘	✘	✘	✘	✘	Q	Q2-19/20	▼	Mitch Sanders
	4.3	✔	⚠	⚠	✔	n/a	A	2019/20	▼	James Strachan
	4.4	✔	✔	✔	✔	n/a	A	2019/20	▼	James Strachan
	4.5	✔	✔	✔	✔	✔	Q	Q2-19/20	▲	James Strachan
	4.6	✔	✔	✔	✔	✔	Q	Q2-19/20	▲	James Strachan
	4.7	n/a	n/a	n/a	✘	n/a	A	2019/20	▲	Denise Edghill
	4.8	⚠	⚠	⚠	✔	n/a	A	2019/20	▼	Mitch Sanders
	4.9	✔	✔	✔	✔	✔	Q	Q2-19/20	▲	James Strachan

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

Update not available this quarter



# Outcome 1: Strong and sustainable economic growth



## 1.1

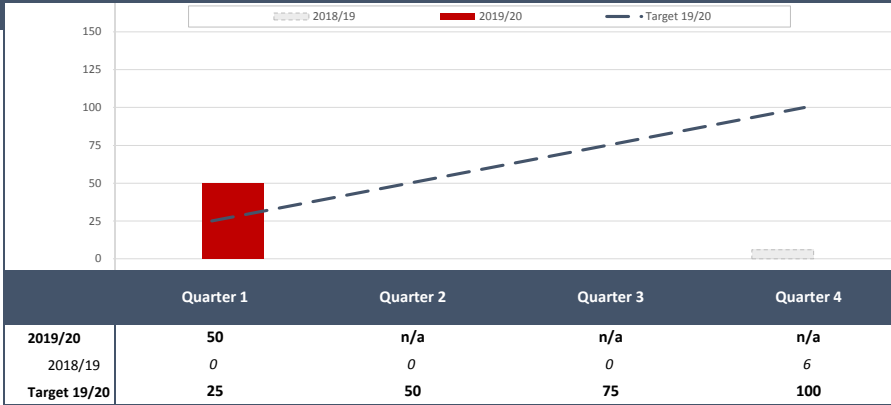
### Number of council owned homes built to rent

Growth  
Denise Edghill

A high number is GOOD

Preferred Direction of travel  
▲

A low number is POOR



**Benchmark available Q2 2019/20**

2019/20 - Q1 has seen an increase of 50 from 2018/19 - Q1

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

Last quarter showing as: **RED**

**2019/20 Target is 100**

The increase to 50 in Q1 reflects the completion of new homes on Plot 1, Phase 1 of the Townhill Park regeneration project. The council is on track with plans to deliver 1,000 new homes over 5 years, but due to the nature of timetabling schemes for completion we anticipate performance progress happening at key milestone points rather than in a steady cumulative growth over the year.

## 1.2

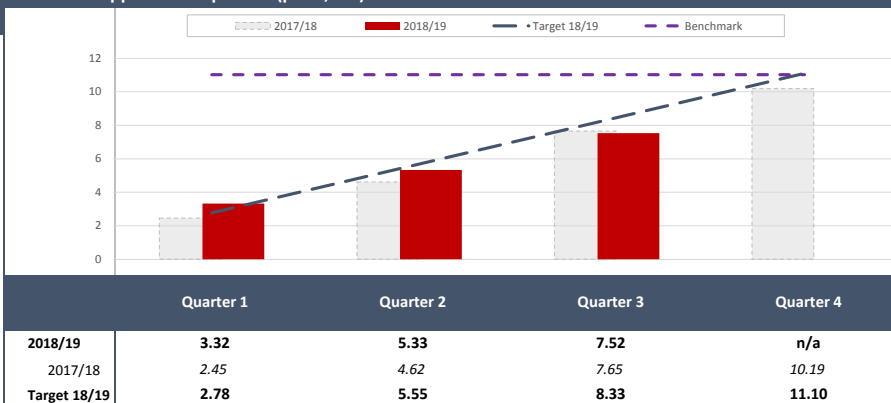
### Number of apprenticeship starts (per 1,000)

Growth  
Denise Edghill

A high number is GOOD

Preferred Direction of travel  
▲

A low number is POOR



**Benchmark: 11.02 National Average 2017/18**

2018/19 - Q3 has seen an increase of 2.19 from 2018/19 - Q2

Quarter 3 2018/19 showing as: **AMBER**  
0.8 From Target

Quarter 2 2018/19 showing as: **AMBER**

**2019/20 Target is 11.1**

The target of 11.1 has been set locally, in order to position the council slightly ahead of the benchmark set in 2017/18. Nationally, we are aware that there have been challenges in the number of apprenticeship starts, due to changes in national systems. This has not just been reflected in benchmarks due to delayed reporting of national data.

## 1.3

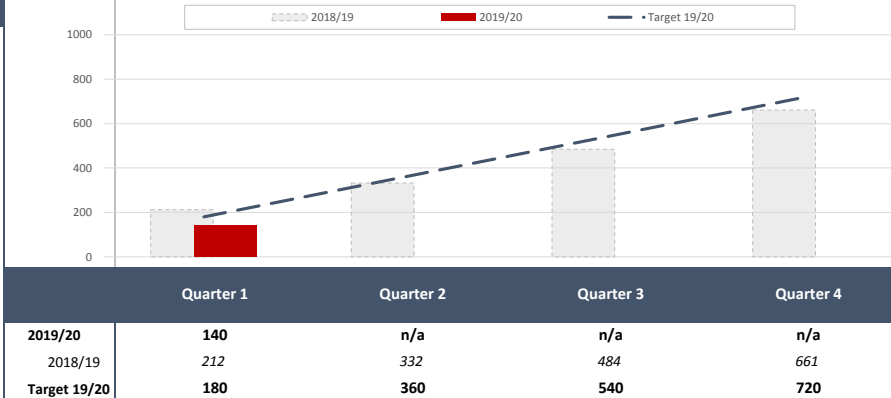
### Number of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments

Growth  
Denise Edghill

A high number is GOOD

Preferred Direction of travel  
▲

A low number is POOR



**Local measure, no national benchmarking**

2019/20 - Q1 has seen a decrease of 72 from 2018/19 - Q1

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

Last quarter showing as: **GREEN**

**2019/20 Target is 720**

Employment and Skills Plans this quarter include Portswood Road Student Accommodation, Valentine School, Solent University Sports Centre, Townhill Park Regeneration, and Potters Court. Negotiations continue for a number of sites including Lidl Shirley and the Aston Martin showroom. The Bargate Quarter has yet to come forward and this has affected this Quarter's performance. Forecasting from 2016 will need to be reviewed.

## 1.4

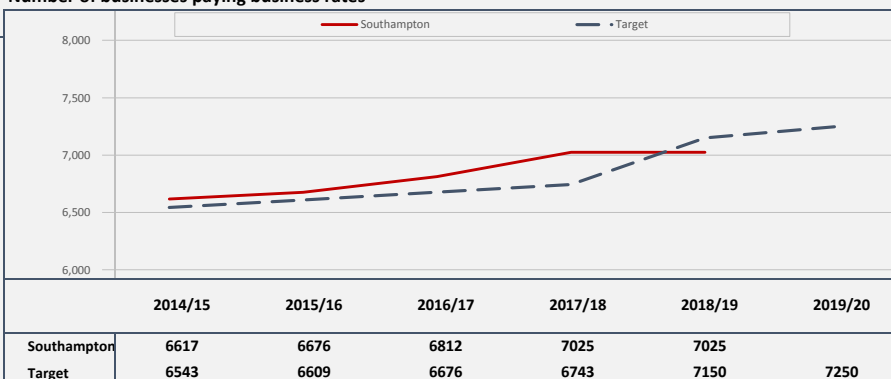
### Number of businesses paying business rates

Growth  
Denise Edghill

A high number is GOOD

Preferred Direction of travel  
▲

A low number is POOR



**Local measure, no national benchmarking**

This year showing as: **TBC**  
Data will be available Q4 2019/20

Last year showing as: **AMBER**

**2019/20 Target is 7250**



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

### 2.1 % Pupils in Early Years Foundation phase achieving good level of development

**Children and Families Hilary Brooks**

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

	2014/15	2015/16	2016/17	2017/18	2018/19*	2019/20
Southampton	61.8%	66.1%	69.8%	70.2%	71.0%	TBC
Benchmark	60.4%	66.3%	69.3%	70.7%	71.5%	-
Target**	-	61.0%	64.0%	72.8%	71.0%	72.0%

**Annual measure, reported in Quarter 2 2018/19**

\* 2018/19 data is provisional and will be updated when more up-to-date data becomes available  
\*\* Targets are based on the English National average and are subject to change - Targets will be reviewed at the end of each year

**Benchmark: National Average**  
**This year showing as: TBC**  
Data will be available Q2 2019/20  
**Last year showing as: GREEN**  
**2019/20 Target is 72%**

### 2.2 % Pupils working at the expected standard in Reading, Writing and Maths at the end of Key Stage 2

**Children and Families Hilary Brooks**

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

	2014/15	2015/16	2016/17	2017/18	2018/19*	2019/20
Southampton			54.0%	62.0%	66.0%	TBC
Benchmark			54.0%	62.0%	65.0%	-
Target**			58.0%	61.0%	66.0%	67.5%

**Annual measure, reported in Quarter 2 2018/19**

\* 2018/19 data has been updated to reflect the most up-to-date data provided by the DfE  
\*\* Targets are based on the English National average and are subject to change - Targets will be reviewed at the end of each year

**Benchmark: National Average**  
**This year showing as: TBC**  
Data will be available Q2 2019/20  
**Last year showing as: GREEN**  
**2019/20 Target is 67.5%**

### 2.3 % Pupils achieving a Strong Pass (9-5) in English and Maths GCSE

**Children and Families Hilary Brooks**

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

	2014/15	2015/16	2016/17	2017/18	2018/19*	2019/20
Southampton				34.1%	36.2%	TBC
Benchmark				42.9%	43.5%	-
Target**				40.0%	40.0%	TBC

**Annual measure, reported in Quarter 2 2018/19**

\* 2018/19 data has been updated to reflect the most up-to-date data provided by the DfE  
\*\* Targets are based on the English National average and are subject to change - Targets will be reviewed at the end of each year

**Benchmark: National Average**  
**This year showing as: TBC**  
Data will be available Q2 2019/20  
**Last year showing as: AMBER**  
**2019/20 Target TBC**

### 2.4 % 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**

	2018/19 - Q1	2018/19 - Q2	2018/19 - Q3	2018/19 - Q4	2019/20 - Q1	Future Target 2019/20
Southampton	5.90%	6.20%	7.80%	7.00%	6.80%	
Target	6.68%	6.35%	6.03%	5.70%	5.65%	5.5%

**Annual measure, reported in Quarter 2 2018/19**

The % of 16 and 17 years olds who are Not in Education, Employment or Training (NEET), or whose activity is not known by the council, has decreased from 7.0% in quarter 4 (2018/19) to 6.8%, but this is still above the annual target. This is due to a number of factors including an increase in the number of young people not progressing at the end of school year 11 to post-16 learning (this has risen from 36 in 2017 to 75 in 2018). Also, the Council has commissioned Youth Options to track and support college early leavers to re-engage. This has been successful but has also identified additional young people who are NEET. Comparison data shows Southampton are 8th of 11th against our statistical neighbours but above both the regional and national figures.

**Benchmark: 5.5% National Average 2018/19**  
2019/20 - Q1 has seen a decrease of 0.2% from 2018/19 - Q4  
**This quarter showing as: RED**  
1.15% Above Target  
**Last quarter showing as: RED**  
**2019/20 Target is 5.5%**

## 2.5

### Number of Looked after Children

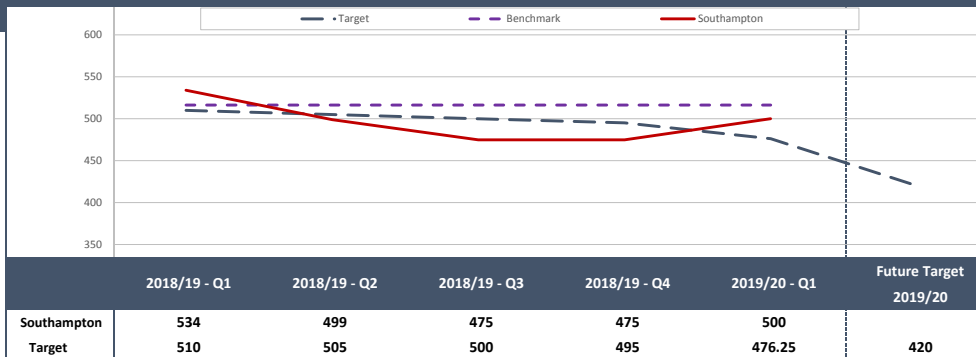
Children and Families

Hilary Brooks

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Benchmark: 516.33  
Statistical Neighbour Group 2018/19

2019/20 - Q1 has seen an increase of 25 from 2018/19 - Q4

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

Last quarter showing as:  
**GREEN**

2019/20 Target is 420

The Number of LAC has increased after a reduction towards the end of 2018/19. This reflects an increase in demand, and in particular in new cases entering the system. The numbers of CIN cases has increased at a faster rate than the numbers of LAC, demonstrating that the council is managing that demand and limiting the increase in LAC through a higher rate of ceasing LAC (children moving into permanence). The target of 420 was developed in line with the downward trajectory demonstrated in 2017/18, and it is now recognised that this may not be realistic in relation to demand. It is important that the numbers of LAC are not artificially reduced, and that each case is assessed on its own level of need and risk.

## 2.6

### Number of in-house foster carers

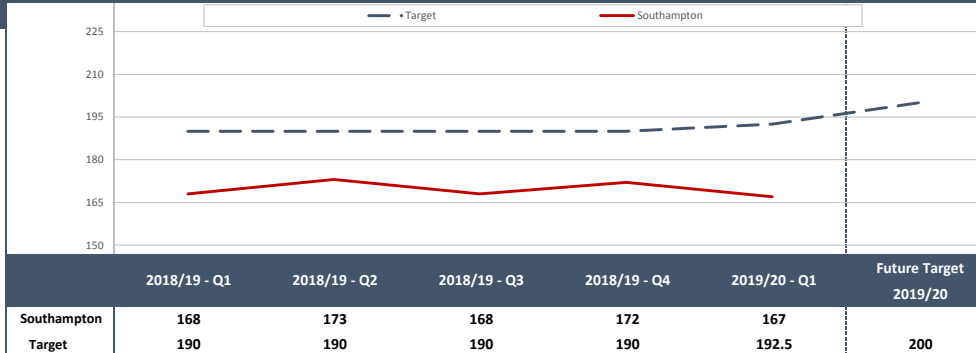
Children and Families

Hilary Brooks

A high number is GOOD

Preferred Direction of travel ▲

A low number is POOR



Local measure, no national benchmarking

2019/20 - Q1 has seen a decrease of 5 from 2018/19 - Q4

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

Last quarter showing as:  
**AMBER**

2019/20 Target is 200

There has been a small decrease in the number of in house foster carers this quarter, a reduction of 5. However, at the time of writing this report it stands at 169 (31/8/19). The number of in house foster carers has remained relatively stable over the last 12 months. Recent data published by Ofsted highlights the decline in the number of foster carers nationally. Family and friends can also be approved as in house foster carers of which 48, in addition to the 169 in house carers, are currently approved enhancing our in house offer. Our use of independent providers of foster carer remains stable at around 40% (60% in house or connected carers). This is in line with the national trend. A recent recruitment campaign focused around 'fostering fortnight' in May 2019 achieved limited enquires with no prospective carers progressing to the assessment stage. This suggests that traditional marketing approaches, in what is a competitive market, is not achieving the desired results. The recruitment strategy continues to look at alternative approaches to attracting foster carers. Evidence indicates that retention of foster carers drives improved recruitment. Investment is being sought to enhance the reward and support offered to in house carers to make fostering a more attractive option for those looking to give up work.

## 2.7

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

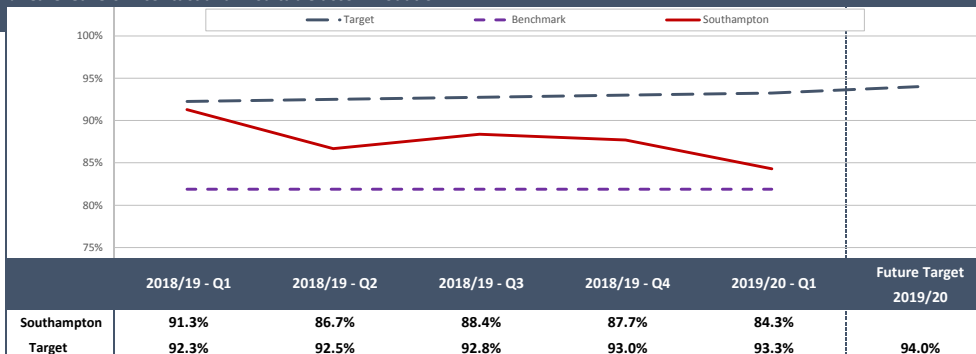
Children and Families

Hilary Brooks

A high Percentage is GOOD

Preferred Direction of travel ▲

A low Percentage is POOR



Benchmark: 81.89%  
Statistical Neighbour Group 2018/19

2019/20 - Q1 has seen a decrease of 3.4% from 2018/19 - Q4

This quarter showing as:  
**AMBER**  
8.95% From Target

Last quarter showing as:  
**AMBER**

2019/20 Target is 94%

We remain above the benchmark figure but below our Target. However we are seeking to implement a more robust Care planning meeting process for young people in supported accommodation and thus seek to lessen the moves out to unsuitable accommodation. Staying Put is being reviewed and this will help meet the needs of some young people, thus adding to an improvement in the suitable accommodation available. The figures are also impacted significantly with custody of which we have a number of young people in prison.

## 2.8

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

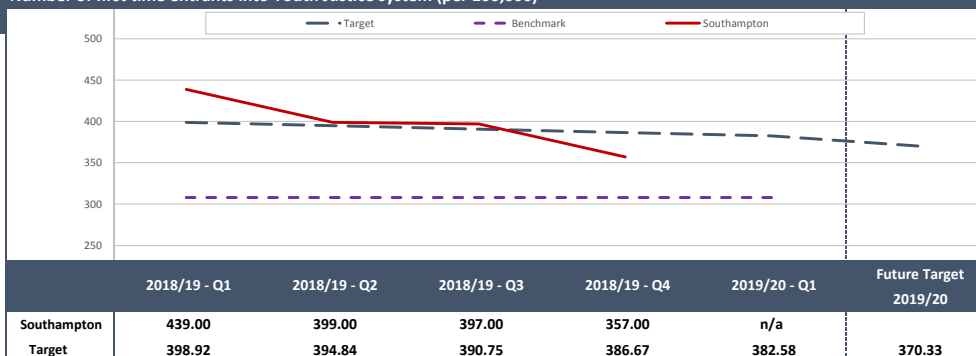
Children and Families

Hilary Brooks

A high number is POOR

Preferred Direction of travel ▼

A low number is GOOD



Benchmark: 308  
Statistical Neighbour Group 2017/18

2018/19 - Q4 has seen a decrease of 40 from 2018/19 - Q3

2018/19 - Q3 Showing as:  
**GREEN**  
29.67 Below Target

2018/19 - Q2 Showing as:  
**AMBER**

2019/20 Target is 370.33

There has been a reversal of trend over the last 12 months and the rate is now dropping. However, we are still an outlier nationally. The issues is pan Hampshire and as such a pan Hampshire solution continues to be sought with next planning meeting with police and other area YOTs at the end of July 2019.



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

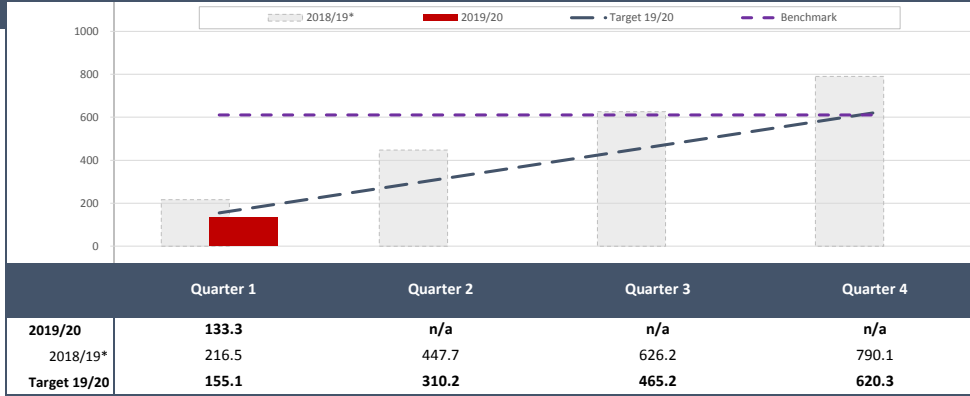


## 3.1

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

Housing, Adults and Communities  
Paul Juan

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



Benchmark: 745.5  
National Average 2017/18  
2019/20 - Q1 has seen a decrease of 656.7 from 2018/19 - Q4  
This quarter showing as: **BLUE**  
21.7 Below Target  
Last quarter showing as: **AMBER**  
2019/20 Target is 620.3

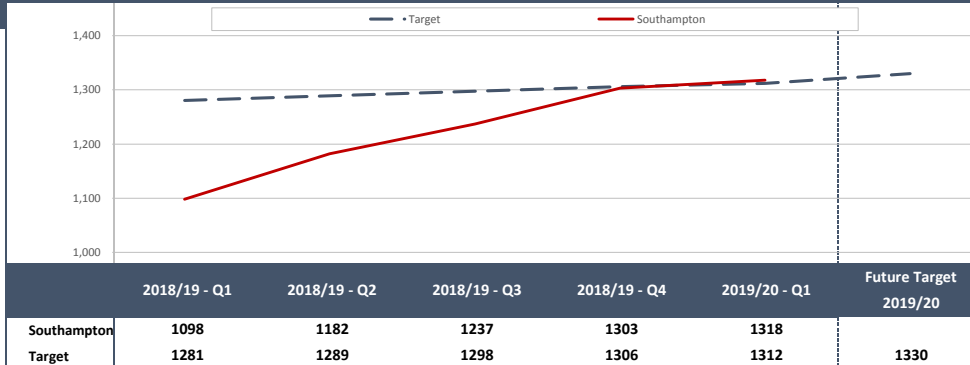
\*Measure adjusted to align with figures provided to BCF (included retrospective recording)

## 3.2

### Number of Adult Social Care clients using care technology

Housing, Adults and Communities  
Paul Juan

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



Local measure, no national benchmarking  
2019/20 - Q1 has seen an increase of 15 from 2018/19 - Q4  
This quarter showing as: **GREEN**  
6 Above Target  
Last quarter showing as: **AMBER**  
2019/20 Target is 1330

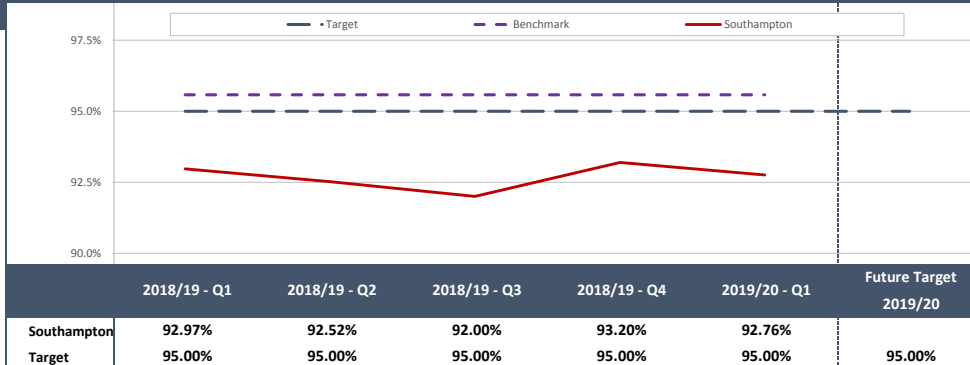
The upward trend for clients using care technology has continued which has met and exceeded the target. The measure does however show a slowdown in growth compared to previous quarters. A check on referrals has shown there is no slowdown in the numbers referred for Connected Care so a reduced growth has to stem from fewer installs and a lower conversion rate. During the reported quarter the City Telecare service has experienced staffing issues related to vacancies and holiday which goes some way to explain a drop in the number of installations. Recruitment is currently taking place to fill three vacancies and address this issue.

## 3.3

### % Local Authority housing stock that is decent

Housing, Adults and Communities  
Paul Juan

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



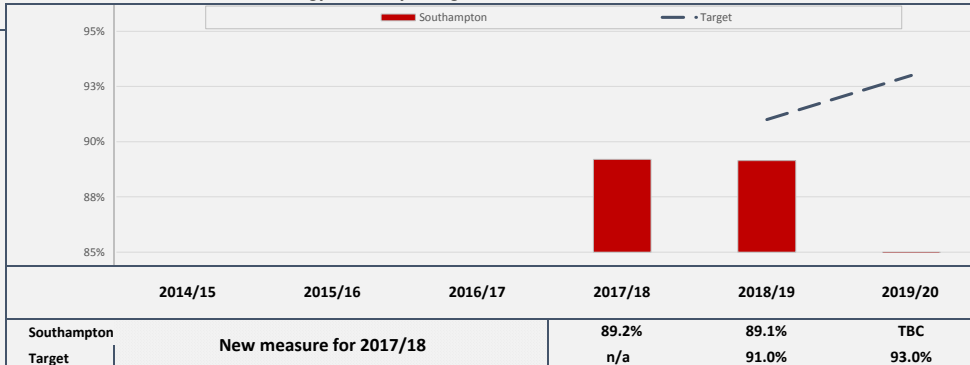
Benchmark: 95.58%  
National Average 2017/18  
2019/20 - Q1 has seen a decrease of 0.44% from 2018/19 - Q4  
This quarter showing as: **AMBER**  
2.24% Below Target  
Last quarter showing as: **AMBER**  
2019/20 Target is 95%

## 3.4

### % Council owned homes with an energy efficiency rating of A-D

Growth  
Denise Edghill

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



Local measure, no national benchmarking  
This year showing as: **TBC**  
Data will be available Q4 2019/20  
Last year showing as: **AMBER**  
2019/20 Target is 93%

# 3.5

## Number of customer meters signed up to CitizEn energy

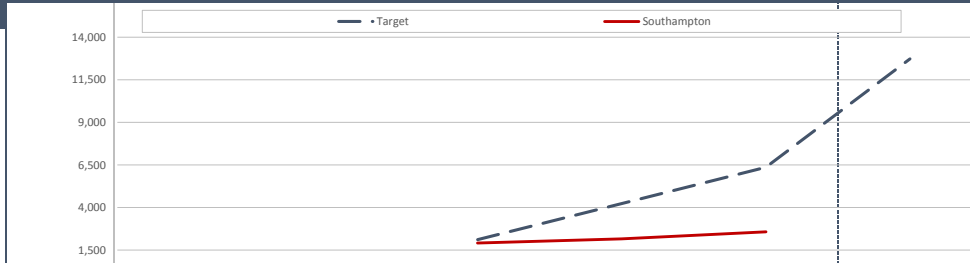
Growth  
Denise Edghill

A high number is GOOD

Preferred Direction of travel



A low number is POOR



	2018/19 - Q1	2018/19 - Q2	2018/19 - Q3	2018/19 - Q4	2019/20 - Q1	Future Target 2019/20
<b>Southampton</b>			<b>1,927</b>	<b>2,161</b>	<b>2,584</b>	
<b>Target</b>			<b>2,122</b>	<b>4,243</b>	<b>6,365</b>	<b>12,729</b>
		<b>New measure for 2018/19</b>				

**Local measure, no national benchmarking**  
 2019/20 - Q1 has seen an increase of 423 from 2018/19 - Q4

**This quarter showing as:**  
**RED**  
 3781 From Target

**Last quarter showing as:**  
**RED**

**2019/20 Target is 12,729**

CitizEn Energy is an energy provider owned by Southampton City Council which offers gas and electricity to household customers in the South, South West and across the Midlands. At the end of Q1 we have 2,584 gas and electricity meters supplied by CitizEn Energy, this is 40.6% of the targeted number of meters anticipated by the end of this quarter.

As the targets were set prior to the launch of CitizEn Energy, without prior operational knowledge of the in market conditions, it is proposed that a review of the targets is undertaken and targets updated to reflect the live experience, along with the experience of our partners, since our launch in September 2018. Unlike the Big 6 energy providers CitizEn has seen consistent growth in sales, which is positive; however the growth in sales has not matched the initial estimates to quarter 2 2019. It is proposed that the revised targets (either meters or income) will provide a more accurate assumption of growth over the following periods. The reasons for the lower growth than expected is volatility in the market price and the lack of signing up local authority and social housing partners via the Endorsee and voids services agreements. There has been an emphasis on the development of Endorsee and voids services, which we expect to be more fruitful over the coming 12 months. It's worth noting that market volatility has meant a number of private energy companies have folded over the past 12 months. The Robin Hood Energy business and partnership is secure and has proved a financially low risk way of entering a volatile market. CitizEn Energy has also helped its customers reduce their CO2 emissions by over 1,500 tonnes over the past 12 months.



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

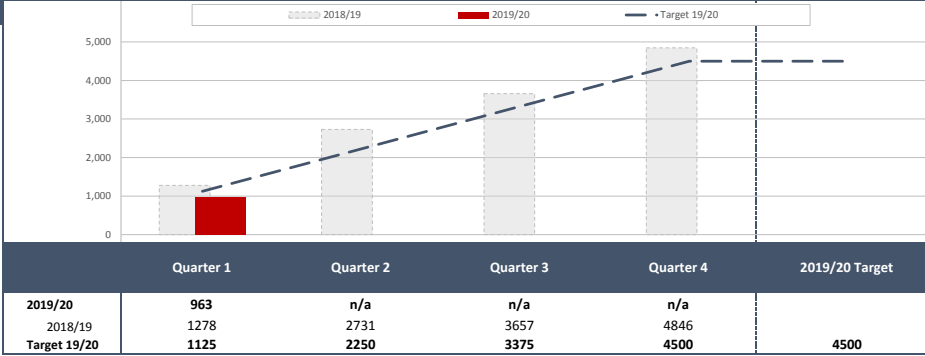


## 4.1

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



Local measure, no national benchmarking  
2019/20 - Q1 has seen a decrease of 315 from 2018/19 - Q1  
This quarter showing as: **BLUE**  
162 Below Target  
Last quarter showing as: **AMBER**  
2019/20 Target is 4500

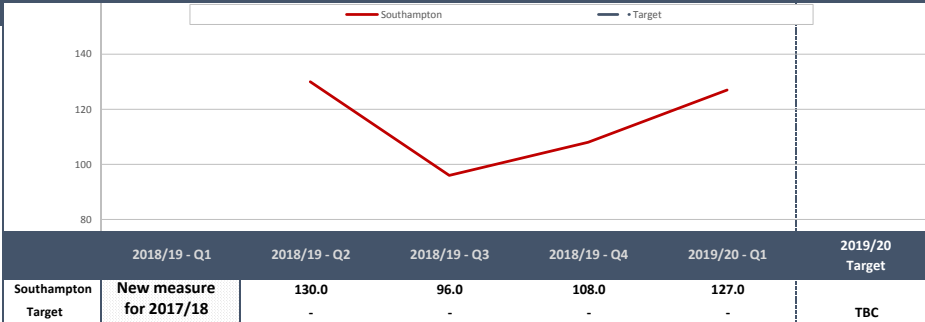
A combination of lean process work and restructures to establish district teams have resulted in significant decreases in service requests for cleansing and grounds maintenance. Processes for the internal referrals of work have been improved to reduce lag in the system. Further rationalisation of systems and processes will provide further service improvements.

## 4.2

Number of reported missed bin collections per 100,000 collections

Transactions and Universal Services  
Mitch Sanders

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



Benchmark not published  
2018/19 - Q4 has seen no change from 2018/19 - Q3  
Target TBC

There are no published national benchmarks for this measure as the associated national indicator was closed several years ago.

There are a number of systems upgrades underway which will give greater assurances around the data for this measure and also permit a re-baselining of the targets.

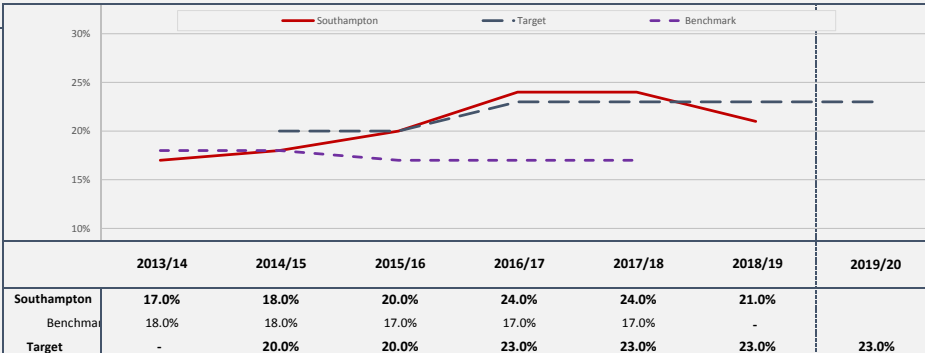
Highways Infrastructure development including the rollout of further cycle ways have presented some access issues which has resulted in some missed bins not to be addressed within the target 48 hours.

## 4.3

% Unclassified (local) roads which require structural maintenance

Digital and Business Operations  
James Strachan

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



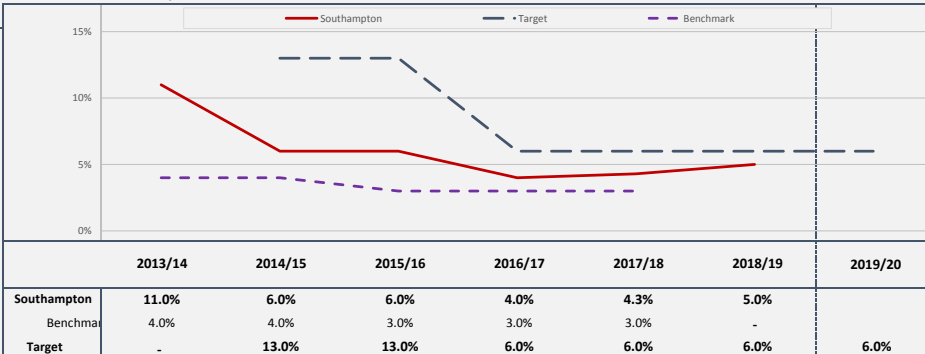
Benchmark: National Average  
This year showing as: **TBC**  
Data will be available Q1 2020/21  
2016/17 showing as: **GREEN**  
2019/20 Target is 23%

## 4.4

% A roads which require structural maintenance

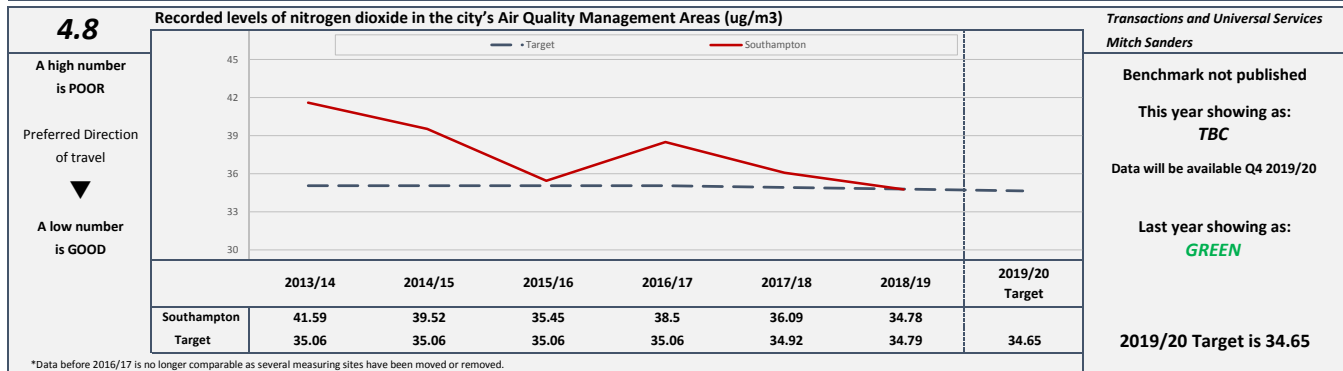
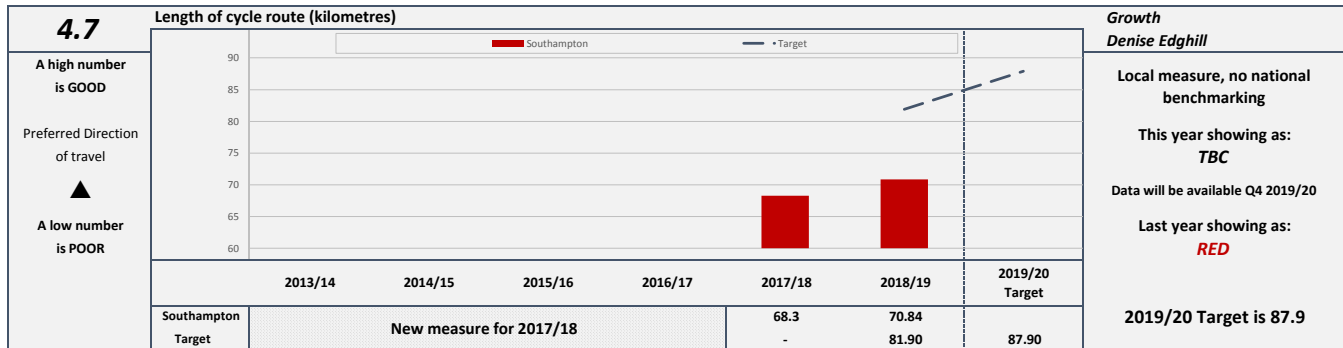
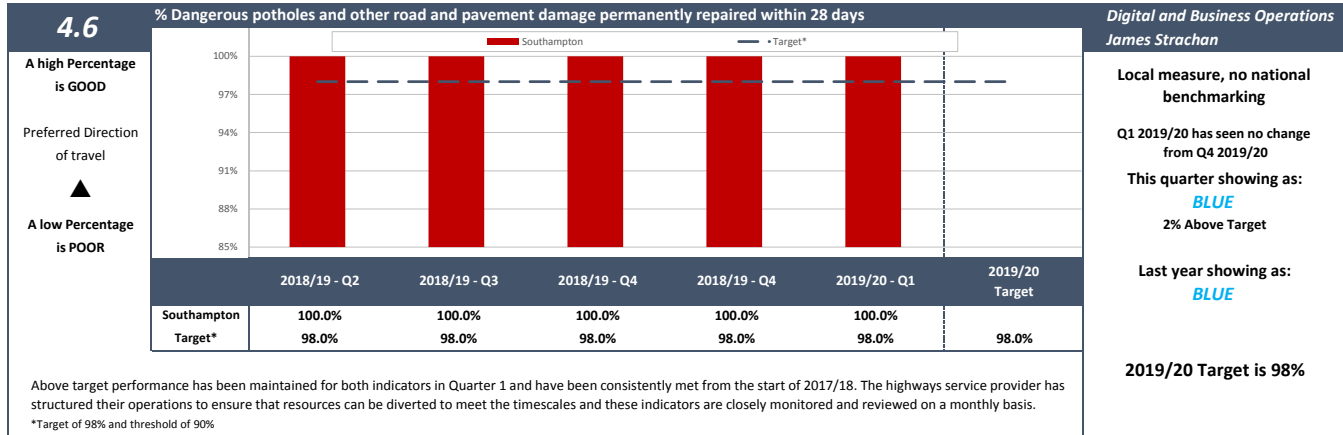
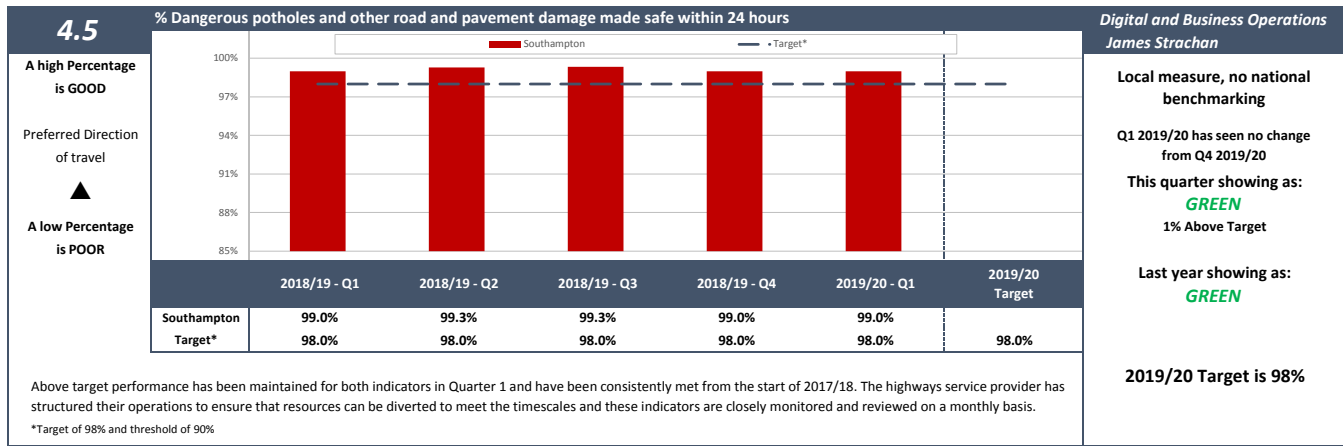
Digital and Business Operations  
James Strachan

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



Benchmark: National Average  
This year showing as: **TBC**  
Data will be available Q1 2020/21  
Last Year showing as: **BLUE**  
2019/20 Target is 6%





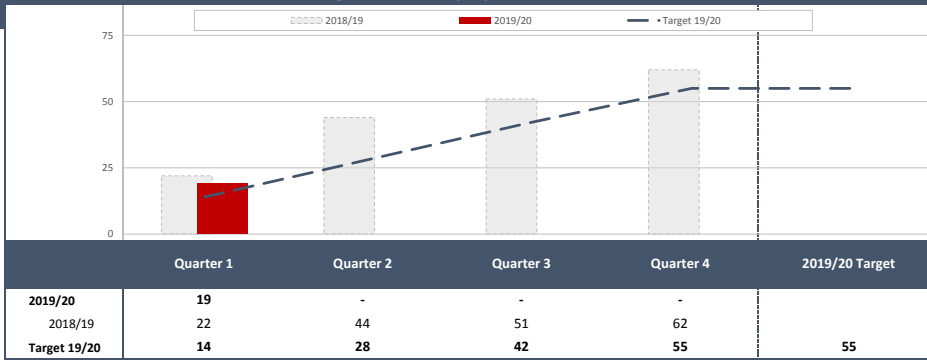


# 4.9

## Number of council facilitated events attracting more than 750 people

Intelligence, Insight and Communications  
James Strachan

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



Local measure, no national benchmarking

Q1 2019/20 has a decrease of 3 from Q1 2018/19

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

Last quarter showing as: **BLUE**

2019/20 Target is 55

- 14 April: Vaisakhi. Sikh New Year festival with Flag raising ceremony at the Civic Centre and parade visiting the city's Gurdwaras.
- 18 - 28 April: Easter Fair. Annual traditional Fair on Southampton Common.
- 17 April: World Tai Chi Day. Activities celebrating all things Tai Chi in Guildhall Square.
- 4 May: Abode in the Park. Dance and Music event in Hoglands Park.
- 5 May: On A Mission. DJs and dance event in Hoglands Park.
- 5 May: ABP Marathon, Half Marathon and 10k. A spectator friendly route around the city.
- 15 May: Mayor Making Ceremony. Inaugural ceremony for the new Mayor and Sheriff in O2 Guildhall
- 15 - 19 May: Community Fair in Mayfield Park.
- 25 May: Dementia Festival in Palmerston Park - Awareness event showcasing the support and activities to everyone affected by dementia in Southampton.
- 26 & 26 May: Take That in concert at St Mary's Stadium
- 31 May: Rod Stewart in concert at St Mary's Stadium.
- 5 - 9 June: Community Fair at Veracity Recreation Ground.
- 11- 13 June: Seawork International. Maritime themed event in Mayflower Park.
- 14 - 16 June: Cricket World Cup Fanzone at Westquay Esplanade.
- 15 June: Festival of Eid: Community and cultural event in Hoglands Park.
- 20 -23 June: Community Fair at Lordshill Recreation Ground.
- 22 June: Pretty Muddy and Pretty Muddy Kids for Cancer Research at Southampton Common.
- 23 June: Race For Life 5k and 10k for Cancer Research at Southampton Common.
- 30 June: Armed Forces Day - city parade of veterans, serving personnel and vehicle cavalcade, plus activities in Guildhall Square.