

# Council Strategy Scorecard Summary - 2017/18 Quarter 4

Measures: 29  
can be reported on this quarter: 25  
**Outcome Summary**

**RAG summary**  
Current: ✔ ✔ ⚠ ✘ n/a  
4 11 2 8 4

Quarterly Measures  
or  
Annual Measures

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

Frequency  
Quarterly  
Annual

Next  
due

Preferred  
direction  
of travel

Responsibility



**Outcome 1:**

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

**Strong and sustainable economic growth**

- 1.1 Number of affordable homes delivered
- 1.2 Number of apprenticeship starts (per 1,000)
- 1.3 No. of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments
- 1.4 % gap between average earnings of people living in the city and people working in the city
- 1.5 Number of businesses paying business rates

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

Q Q1- 18/19 ▲ Mark Bradbury

Q Q3 - 17/18 ▲ Denise Edghill

Q Q1- 18/19 ▲ Denise Edghill

A 2018/19 ▼ Mike Harris

A 2018/19 ▲ Mike Harris



**Outcome 2:**

<span style="color: green;">✔</span> Blue:	2
<span style="color: green;">✔</span> Green:	4
<span style="color: orange;">⚠</span> Amber:	2
<span style="color: red;">✘</span> Red:	3
n/a:	0

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

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

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

Q Q1- 18/19 ▲ Hilary Brooks

Q Q1- 18/19 ▲ Hilary Brooks

A 2018/19 ▲ Hilary Brooks

A 2018/19 ▲ Hilary Brooks

A 2018/19 ▲ Hilary Brooks

Q Q1- 18/19 ▼ Denise Edghill

Q Q1- 18/19 ▼ Jane White

Q Q1- 18/19 ▼ Jane White

Q Q1- 18/19 ▲ Jane White

Q Q1- 18/19 ▲ Jane White

Q Q1- 18/19 ▼ Hilary Brooks



**Outcome 3:**

<span style="color: green;">✔</span> Blue:	0
<span style="color: green;">✔</span> Green:	4
<span style="color: orange;">⚠</span> Amber:	0
<span style="color: red;">✘</span> Red:	3
n/a:	1

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

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

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

Q Q1- 18/19 ▲ Paul Juan

Q Q1- 18/19 ▲ Paul Juan

Q Q1- 18/19 ▼ Paul Juan

Q Q1- 18/19 ▲ Paul Juan

A 2018/19 ▲ Paul Juan

Q Q1- 18/19 ▲ Mike Harris

A 2018/19 ▼ Mitch Sanders

Q Q4 - 17/18 ▲ Mike Harris



**Outcome 4:**

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

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

- 4.1 Number of customer requests for street cleaning and fly tipping clearances
- 4.2 % of unclassified roads requiring urgent structural maintenance
- 4.3 % of A roads requiring urgent structural maintenance
- 4.4 Amount of additional funding investment achieved by voluntary and community organisations we support each year
- 4.5 Number of family friendly events each year in Southampton

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

Q Q1- 18/19 ▼ Mitch Sanders

A 2017/18 ▼ James Strachan

A 2017/18 ▼ James Strachan

A 2018/19 ▲ Emma Lewis

Q Q1- 18/19 ▲ Emma Lewis

<b>BLUE</b>	<span style="color: green;">✔</span>	Greater than 10% over target
<b>GREEN</b>	<span style="color: green;">✔</span>	5% under target to 10% over target
<b>AMBER</b>	<span style="color: orange;">⚠</span>	Between 5% and 10% from target
<b>RED</b>	<span style="color: red;">✘</span>	Greater than 10% from target
Update not available this quarter		



# Council Strategy Scorecard Summary - 2017/18 Quarter 4



### 1.1 Number of affordable homes delivered

**1.1**

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	11	19	19	32	365	365
2016/17	56	132	143	156		
Target 17/18	91	183	274	365		

**Growth**

Mark Bradbury

Benchmark: 212  
Statistical Neighbour group 2016/17

2017/18 - Q4 has seen an increase of 13 from 2017/18 - Q3

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

Last quarter showing as: **RED**

2019/20 Target is 365

To meet this target, we would need an average increase of 167 over the next 2 years

(Based on 2017/18 - Q4 Actuals)

Performance remains significantly below target, with 32 affordable homes delivered 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)

**1.2**

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	2.45	4.62	-	-	12.27	12.88
2016/17	2.86	6.84	10.99	12.21		
Target 17/18	2.92	5.84	8.77	11.69		

**Growth**

Denise Edghill

Benchmark: 14.5  
National Average 2016/17

2017/18 - Q2 has seen an increase of 2.16 from 2017/18 - Q1

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

Last quarter showing as: **RED**

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)

Data for quarters 1 and 2 of 2017/18 has just been released by the Department for Education and is shown above; the data for quarters 3 and 4 is not expected until Q1 2018/19 and Q2 2018/19, respectively.

Performance for quarters 1 and 2 2017/18 shows a reduction in the number of apprenticeship starts compared to 2016/17, and is below target. This is in the context of significant national reductions in performance, as nationally there was a 25.6% reduction for Q1 2017/18 compared with 2016/17. This has been attributed to the introduction of the Apprenticeship Levy. The council has bid to lead the delivery of the £2m Solent Apprenticeship Hub, to raise awareness and broker apprenticeships with employers and residents across the Solent. The outcome of the bid will be known in summer 2018. We are also participating in a Southern Universities Network (SUN) programme to promote higher educations and higher apprenticeships in under-represented wards and groups, and we provide information on apprenticeships for careers advisors. We continue to require apprenticeships through our S 106 Employment and Skills Plans for major developments, and we are working with other Levy payers to develop joint strategic responses.

### 1.3 No. of supported jobs and accredited vocational training delivered through Employment and Skills Plans linked to major developments

**1.3**

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	138	278	449	575	641	720
2016/17	171	485	640	941		
Target 17/18	140	280	420	560		

**Growth**

Denise Edghill

Benchmark not available

2017/18 - Q4 has seen an increase of 126 from 2017/18 - Q3

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

Last quarter showing as: **GREEN**

2019/20 Target is 720

To meet this target, we would need an average increase of 72.5 over the next 2 years

(Based on 2017/18 - Q4 Actuals)

575 supported jobs and accredited vocational training have been delivered in 2017/18, exceeding the target of 560. Current developments with Employment and Skills Plans include the Jaguar/Land Rover Dealership construction, Chapel Riverside, Meridian Phase 2, Bow Square, Solent University Sports Centre, South Central and Townhill Park Regeneration Phase 1 Plot 1. Negotiations continue for a number of sites including The Bargate Centre and Lower East Street sites.

Construction Employment and Skills Plans continue to focus on outcomes in local supported employment, apprenticeships and work experience. We are continuing to work with Westquay to meet their ongoing recruitment and workforce development needs, including through support programmes targeted at long term unemployed people and young people not in education, employment or training. The partnership project is engaging with 45 tenant businesses, and partners include DWP, Quickstart (Brockenhurst College) and Hammerson PLC. A Business Event and Job Fair took place on the 20 February 2018 connecting over 200 disabled people with local businesses including Westquay, Other World Escapes, Southampton City Council, Saints Foundation, Harbour Hotel & Spa, SCA Group and Lidl; this event was run in partnership with DWP, Spectrum Centre for Independent Living and Work Programme providers.

# 1.4

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

Growth

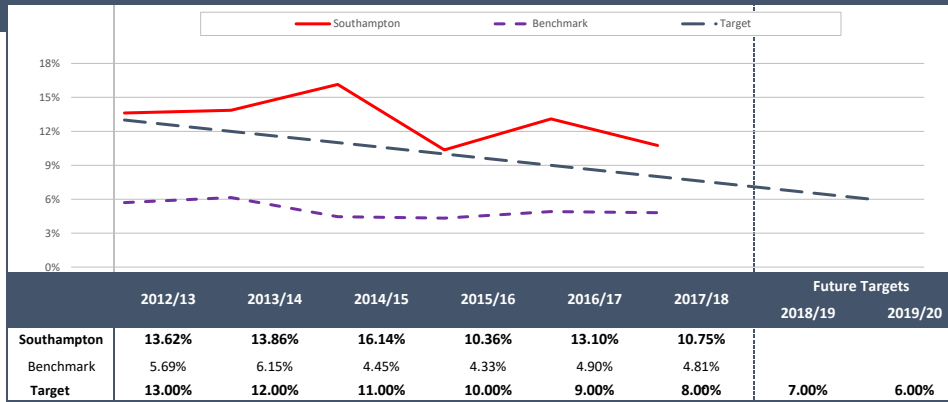
Mike Harris

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



Benchmark: Statistical Neighbour Group

2017/18 has seen a decrease of 2.35% from 2016/17

This year showing as

**RED**

2.75% Above Target

Last year showing as:

**RED**

2019/20 Target is 6%

To meet this target, we would need an average decrease of 2.4% over the next 2 years

(Based on 2017/18 Year-End Actuals)

The wage levels of people living in the city have risen by an average of 4.6% in 2017/18. This is higher than inflation, and greater than the increase in the overall city economy, and has contributed to the decrease in the gap between average earnings of people living in the city and people working in the city, which has fallen from 13.1% to 10.75%. However, this is still above our target of 8%, and significantly higher than our statistical neighbours, which average a 4.81% gap. The planned provision of more commercial space to support higher income roles, alongside the work to support residents in securing more advanced qualifications (including the use of apprenticeships) are important initiatives to close the gap.

# 1.5

## Number of businesses paying business rates

Growth

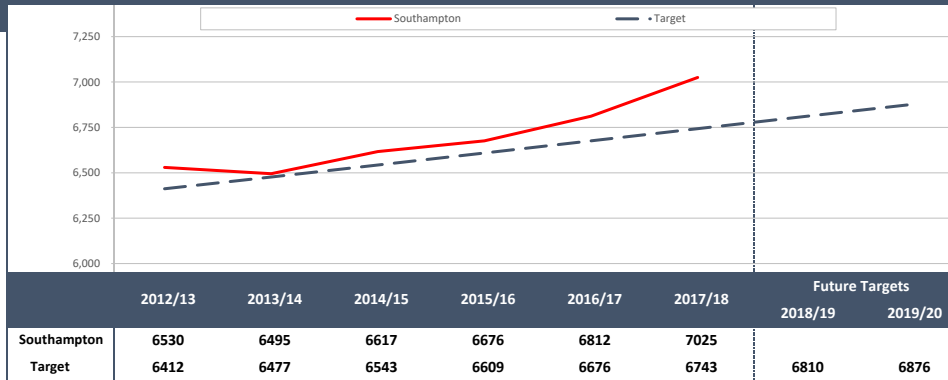
Mike Harris

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark not available

2017/18 has seen an increase of 213 from 2016/17

This year showing as

**GREEN**

282 Above Target

Last year showing as:

**GREEN**

2019/20 Target is 6876

in 2017/18 we exceeded our 2019/20 target by 149

(Based on 2017/18 Year-End Actuals)

The number of businesses operating in the city continues to grow, leading to a natural increase in the number occupying premises and therefore paying rates. Occupation of some major schemes has started (e.g., Mountpark) whilst demand for existing commercial stock remains high



# Council Strategy Scorecard Summary - 2017/18 Quarter 4



## 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**

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Future Targets	
2017/18	50	96	156	177	2018/19	2019/20
Target 17/18	66	132	198	264	288	336

21 assessments were completed in quarter 4, bringing the annual total to 177, against a target of 264. However, this data only reflects those assessments completed by Children and Families. Assessments are also being completed by partner agencies, but at the moment there is no accurate citywide recording system so we are unable to track the overall number of assessments. The new Client Case Management system is likely to resolve this issue, once it is in place. In the meantime, work has been undertaken to establish the new Step Down and Partnerships team, which is now operational. That team will work with health colleagues, Police, schools and the voluntary sector to deliver better coordinated interventions as part of Southampton's Early Help offer and we expect this to have a positive impact in terms of Universal Help Assessments.

**Benchmark not available**

2017/18 - Q4 has seen an increase of 21 from 2017/18 - Q3

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

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

## 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**

	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	Future Targets	
Southampton	15.0%	16.1%	17.1%	19.0%	21.5%	2018/19	2019/20
Target	29.9%	53.3%	53.3%	53.3%	53.3%	76.6%	100.0%

A further small improvement has been achieved in quarter 4, with the number of Payment By Results submissions increasing to 480 (21.5% of the target to 2019/20). However, this is not in line with our target for this point, which is 53.3%. It is also not as strong as the performance of our statistical neighbours, which reported an average of 23%. 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 Ministry of Housing, Communities and Local Government, which has varied several of the reporting requirements, notably around the number of families local authorities can claim against and improved education data. To ensure continual improvement we have updated the outcome framework in January 2018, mapped against a revised financial framework. This has enabled some re-adjustments to how data can be harvested to increase claims.

**Benchmark: 23%**  
**Statistical Neighbour Group 2016/17**

2017/18 - Q4 has seen an increase of 2.53% from 2017/18 - Q3

**This quarter showing as:**  
**RED**  
31.8% From Target

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

**2019/20 Target is 100%**  
**To meet this target, we would need an average increase of 39.3% over the next 2 years**  
(Based on 2017/18 - 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**

	2013/14	2014/15	2015/16	2016/17	2017/18	Future Targets	
Southampton	50.8%	61.8%	66.1%	69.8%	70.2%	2018/19	2019/20
Benchmark	51.7%	60.4%	66.3%	69.3%	70.7%	74.8%	75.8%
Target*	-	-	61.0%	64.0%	72.8%		

**Annual Measure - reported in quarter 2 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

**Benchmark: National Average**

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

**This year showing as:**  
**GREEN**  
2.6% From Target

**Last year 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)

## 2.4 % 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**

	2013/14	2014/15	2015/16	2016/17	2017/18	Future Targets	
Southampton				54.0%	62.0%	2018/19	2019/20
Benchmark				54.0%	62.0%	64.0%	66.0%
Target*				58.0%	61.0%		

**Annual Measure - reported in quarter 2 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

**Benchmark: National Average**

2017/18 has seen an increase of 8% from 2016/17

**This year showing as:**  
**GREEN**  
1% Above Target

**Last year showing as:**  
**AMBER**

**2019/20 Target is 66%**  
**To meet this target, we would need an average increase of 2% over the next 2 years**  
(Based on 2017/18 Year-End Actuals)

### 2.5 GCSE Progress 8 scores

**Children and Families**  
**Hilary Brooks**

**Benchmark: National Average**

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

This year showing as: **RED**

0.12 From Target

Last year showing as: **RED**

**2019/20 Target is 0.3**

To meet this target, we would need an average increase of 0.2 over the next 2 years  
(Based on 2017/18 Year-End Actuals)

	2013/14	2014/15	2015/16	2016/17	2017/18	Future Targets	
Southampton				-0.12	-0.02	2018/19	2019/20
Benchmark	New measure for 2016/17			-0.03	-0.03	0.2	0.3
Target*	New measure for 2016/17			0.00	0.1		

**Annual Measure - reported in quarter 2 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

### 2.6 % 16-17 year olds NEET or whose activity is not known

**Children and Families**  
**Denise Edghill**

**Benchmark: 5.9% National Average 2015/16**

2017/18 - Q4 has seen a decrease of 0.3% from 2017/18 - Q3

This quarter showing as: **BLUE**

1.2% From Target

Last quarter showing as: **BLUE**

**2019/20 Target is 6%**

In 2017/18 Q4 we exceeded our 2019/20 target by 0.2%  
(Based on 2017/18 - Q4 Actuals)

	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	Future Targets	
Southampton	7.6%	6.6%	6.4%	6.1%	5.8%	2018/19	2019/20
Target	-	7.0%	7.0%	7.0%	7.0%	6.5%	6.0%

Performance has improved throughout 2017/18, down to 5.8% at the end of quarter 4. This equates to 150 16-17 year olds who are not in education, employment or training (NEET) and 100 young people whose activity is unknown, out of a cohort of 4,400. This is a significant improvement on 2016/17, when 7.6% of 16-17 year olds were NEET. It is also significantly better than our target of 7.0%. This improvement is in part due to work to commission a Payment By Results funded service from Youth Options through allocation of some of the corporate grants resources, as well as the service taking a targeted approach to management of referrals and tracking of outcomes.

\* 2017/18 Q2 data consists of July and August data only - September data is discounted due to the cohort changing on 01/09

### 2.7 Number of Looked after Children

**Children and Families**  
**Jane White**

**Benchmark: 462 Statistical Neighbour Group 2016/17**

2017/18 - Q4 has seen an increase of 3 from 2017/18 - Q3

This quarter showing as: **GREEN**

7 Above Target

Last quarter showing as: **GREEN**

**2019/20 Target is 390**

To meet this target, we would need an average decrease of 66 over the next 2 years  
(Based on 2017/18 - Q4 Actuals)

	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	Future Targets	
Southampton	542	526	523	519	522	2018/19	2019/20
Target	590	515	515	515	515	460	390

At the end of quarter 4 2017/18, there were 522 Looked After Children in the city. This is a reduction on the number at the end of 2016/17 when there were 542, but is slightly above the target of 515. Numbers of Looked After Children can fluctuate depending on the number and type of referrals to the safeguarding teams. Our data demonstrates that when children do come into our care, in the majority of circumstances this course of action has been directed by the Court and is therefore outside of council decision making processes. The service is confident that there is an appropriate and measured threshold for children entering our care. In addition, it is also worth noting that the rate (number) of adoptions also influences Looked After Children numbers, and there has been a reduction in the number of adoptions in this quarter. This reduction was expected given that Southampton has been such an outlier in terms of the numbers of adoptions that have been made over the past 12-18 months (although more adoptions are still being made compared to the statistical neighbour, regional and national averages). In terms of future work, the Edge of Care service is now fully operational and we anticipate this having an impact upon Looked After Children numbers in 2018/19.

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

**Children and Families**  
**Jane White**

**Benchmark: 526\* Statistical Neighbour Group 2013-16**

2017/18 - Q4 has seen a decrease of 181 from 2017/18 - Q3

This quarter showing as: **BLUE**

138 From Target

Last quarter showing as: **AMBER**

**2019/20 Target is 490**

In 2017/18 Q4 we exceeded our 2019/20 target by 48  
(Based on 2017/18 - Q4 Actuals)

	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	Future Targets	
Southampton	521.8	790.2	554.0	623.0	442.0	2018/19	2019/20
Target	-	580.0	580.0	580.0	580.0	530.0	490.0

There has been a significant decrease in the average time between children entering care and their adoption in quarter 4, down to 442 days. This is significantly better than the target of 580 days. 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, supported by the adoption management team. The effectiveness of matching arrangements are subject to robust scrutiny; as is permanency planning, with a drive to identify permanence arrangements at the earliest opportunity. Activity to improve outcomes for children is outlined within a clear service delivery plan, which is subject to scrutiny at Service Director level.

\*Please note, a direct comparison is not possible due to differences in recording frequencies - Benchmark data is averaged over a 3 year period.

## 2.9

### Number of in-house foster carers

Children and Families

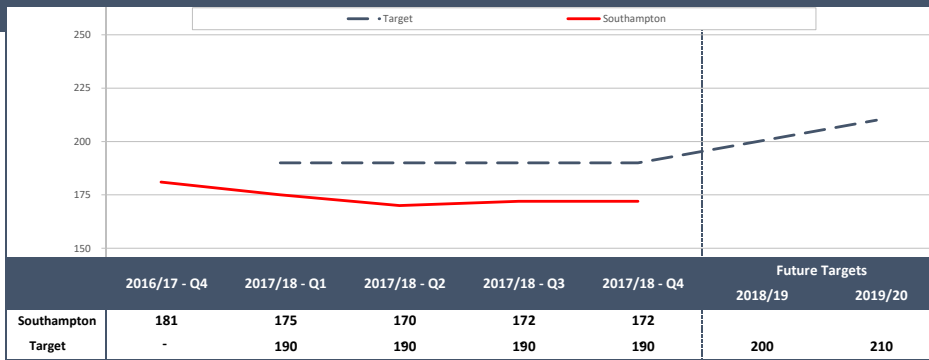
Jane White

A high number is GOOD

Preferred Direction of travel



A low number is POOR



Benchmark not available

2017/18 - Q4 has seen no change from 2017/18 - Q3

This quarter showing as:

AMBER

18 From Target

Last quarter showing as:

AMBER

2019/20 Target is 210

To meet this target, we would need an average increase of 19 over the next 2 years

(Based on 2017/18 - Q4 Actuals)

The number of in-house foster carers has remained static in quarter 4, at 172, and therefore the target of 190 has not been achieved. A fresh recruitment drive is scheduled, aligned with National Foster Carer fortnight in May 2018. The service is working closely with the Communications Team on this campaign, and using social media and videos to promote fostering opportunities. This quarter has also seen a particular focus on supporting placements for both parents and children; alongside working with the Foster Carer Association to provide practical advice and support to all our carers.

## 2.10

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

Children and Families

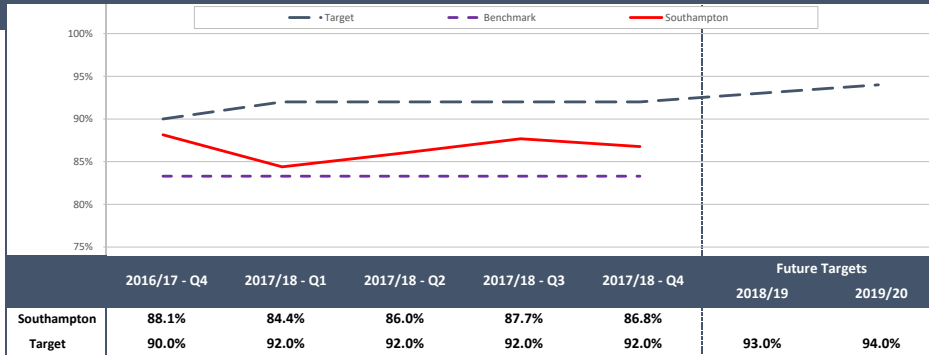
Jane White

A high Percentage is GOOD

Preferred Direction of travel



A low Percentage is POOR



Benchmark: 83.3%  
Statistical Neighbour Group 2016/17

2017/18 - Q4 has seen a decrease of 0.93% from 2017/18 - Q3

This quarter showing as:

AMBER

5.24% From Target

Last quarter showing as:

GREEN

2019/20 Target is 94%

To meet this target, we would need an average increase of 3.6% over the next 2 years

(Based on 2017/18 - Q4 Actuals)

The % of care leavers in contact and in suitable accommodation has decreased slightly in quarter 4, down to 86.8%. As a result, the target of 92% has not been achieved. However, performance is still better than our statistical neighbours, which average 83.3%. Our local response includes a Multi-Agency Panel which is chaired by the Homelessness Manager, with a consistent contribution from the supported housing providers. We have increased the capacity of our Personal Advisor team, and are involved in a national project to assist in pathway planning. Any use of temporary accommodation is risk assessed by the Pathways Team, with feedback into the Multi-Agency Panel.

## 2.11

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

Children and Families

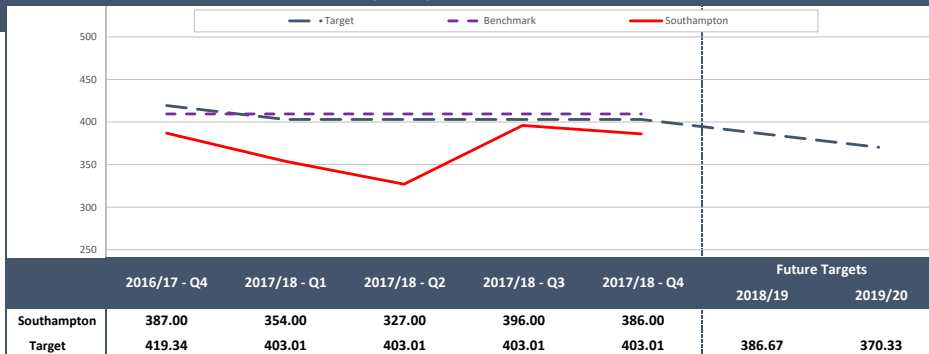
Hilary Brooks

A high number is POOR

Preferred Direction of travel



A low number is GOOD



Benchmark: 409.53  
Statistical Neighbour Group 2015/16

2017/18 - Q4 has seen a decrease of 10 from 2017/18 - Q3

This quarter showing as:

GREEN

17 From Target

Last quarter showing as:

GREEN

2019/20 Target is 370.33

To meet this target, we would need an average decrease of 7.8 over the next 2 years

(Based on 2017/18 - Q4 Actuals)

The number of first time entrants has fallen slightly again in quarter 4, and now stands at 386 per 100,000. This is better than our target of 403, and better than our statistical neighbours, which average 409.53. However, as a result of the increase last quarter, the rate of first time entrants is now a subject of specific focus for the Hampshire Area Local Criminal Justice Board, eliciting scrutiny of the issue by criminal justice partners. Processes for delivery of Out of Court Disposals have been reviewed following the Youth Offending Service Out of Court Disposal Inspection last summer and publication of the Inspection Report last month. Changes have been formulated which are intended to follow recommendations made by the Inspectorate and maintain a lowering first time entrants rate. These changes will be implemented in May 2018.





# Council Strategy Scorecard Summary - 2017/18 Quarter 4



### 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**

	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	Future Targets	
Southampton	18.1%	17.9%	18.2%	18.2%	20.3%	2018/19	2019/20
Target	22.6%	27.1%	27.1%	27.1%	27.1%	32.5%	39.0%

Performance improved in quarter 4, with 20.3% of people using social care receiving direct payments at the end of 2017/18. However, this remains below the target of 27.1%. New systems have been implemented, which will now make direct payments easier to use. New promotional materials, including a leaflet featuring people who have seen a positive difference in their lives because of direct payments and a video, have been produced and are being used by social workers to explain the benefits of the scheme. A project board is in place and actions will be monitored in quarter one 2018/19 by the Chief Strategy Officer through an "intensive support" process. The first workshop with people receiving a direct payment (experts by experience), disability groups/charities and each council and commissioning team involved in the process has been held and more are planned. The purpose of these workshops is to learn what barriers people face when taking up a direct payment and agreeing a joint or 'co-produced' to reach the targets in 2018/19 and beyond.

**Benchmark: 28.3%**  
**National Average 2016/17**

2017/18 - Q4 has seen an increase of 2.09% from 2017/18 - Q3

**This quarter showing as: RED**  
6.8% From Target

**Last quarter showing as: RED**

**2019/20 Target is 39%**  
To meet this target, we would need an average increase of 9.4% over the next 2 years  
(Based on 2017/18 - Q4 Actuals)

### 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**

	2016/17 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	Future Targets	
Southampton	76.2%	81.3%	79.0%	84.0%	86.7%	2018/19	2019/20
Target	-	80.0%	80.0%	80.0%	80.0%	85.0%	90.0%

Performance in quarter 4 has improved, and now stands at 86.7%, meaning we have exceeded the target of 80%. This is due to focused work 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.

**Benchmark: 74.3%**  
**National Average 2016/17**

2017/18 - Q4 has seen an increase of 2.7% from 2017/18 - Q3

**This quarter showing as: GREEN**  
6.7% Above Target

**Last quarter showing as: GREEN**

**2019/20 Target is 90%**  
To meet this target, we would need an average increase of 1.65% over the next 2 years  
(Based on 2017/18 - Q4 Actuals)

### 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**

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Future Targets	
2017/18	201.4	388.1	586.5	728.7	2018/19	2019/20
2016/17	215.2	424.3	654.4	863.6	731.5	TBC
Target 17/18	200.0	399.9	599.9	799.8		

The rate of admissions during quarter 4 gives a cumulative total of 728.7 per 100,000 population for 2017/18. Performance is significantly better than target, as well as performance last year.

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

\*Quarter 4 figures are provisional and will be updated in Q1 2018/19

**Benchmark: 610.7**  
**National Average 2016/17**

2017/18 - Q4 has seen an increase of 142.2 from 2017/18 - Q3

**This quarter showing as: GREEN**  
71.1 From Target

**Last quarter showing as: GREEN**

**2018/19 Target is 731.5**  
In 2017/18 Q4 we exceeded our 2018/19 target by 2.8  
(Based on 2017/18 - Q4 Actuals)

### 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 - Q4	2017/18 - Q1	2017/18 - Q2	2017/18 - Q3	2017/18 - Q4	Future Targets	
Southampton	785	853	871	944	1044	2018/19	2019/20
Target	1220	1272	1272	1272	1272	1306	1330

Performance has improved in quarter 4, and 1,044 adult social care clients are now using care technology. However, the target of 1,272 for 2017/18 was not achieved. There have been sustained efforts to focus referrers on thinking 'Care Technology first', helped by a strong connected care champions network to embed this ethos into teams and supported by efforts to communicate positive messages about Care Technology across social care in Southampton. New initiatives for 2018/19 (including the development of the Care Team application and the potential introduction of Brain in Hand application) hold the potential to continue this upward trend and add to the 'business as usual' improvements. If current rate of improvement is sustained then we should expect the target to be met in 2018/19.

**Benchmark Not Available**

2017/18 - Q4 has seen an increase of 100 from 2017/18 - Q3

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

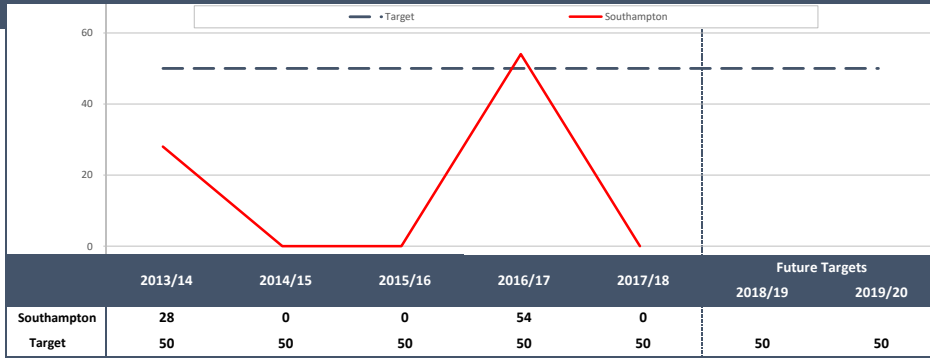
**Last quarter showing as: RED**

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

### 3.5

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

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



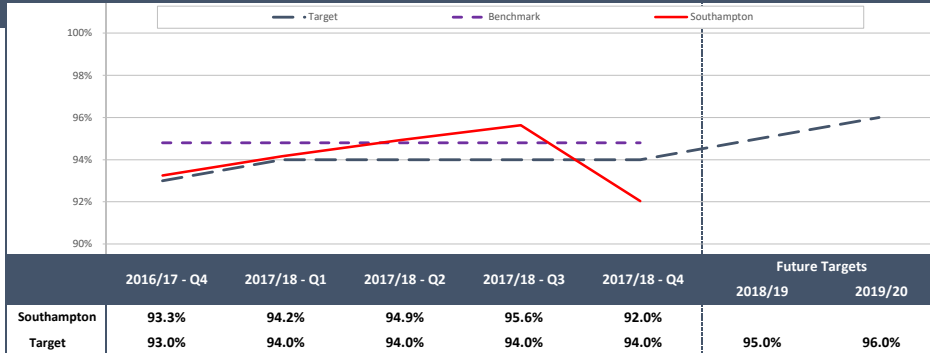
No extra care homes were completed and opened in 2017/18 but the new scheme at Potters Court is currently being built and, when opened, will ensure that an average of 50 new homes a year have been built.

**Benchmark not available**  
2017/18 has seen a decrease of 54 from 2016/17  
This year showing as **RED**  
50 From Target  
Last year showing as: **GREEN**  
**2019/20 Target is 50**  
To meet this target, we would need an average increase of **25 over the next 2 years**  
(Based on 2017/18 Year-End Actuals)

### 3.6

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

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



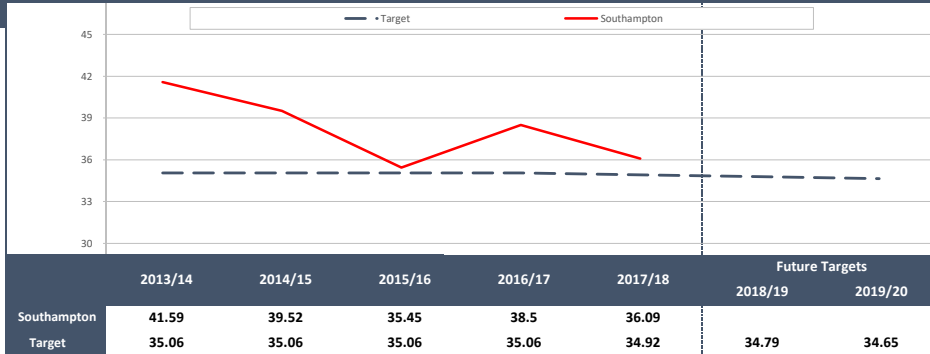
There has been a reduction in performance in quarter 4, down to 92% from 95.6% in quarter 3. This is slightly below performance in 2016/17 (93.3%) and the target of 94%. It is worth noting that, as quarter 4 coincides with the start of the new calendar year, there is always a reduction as the age of components (kitchens, bathrooms etc.) is measured, and once they reach a certain age are considered as requiring replacement. The new non-decent properties are being evaluated to target improvements in the coming year.

**Benchmark: 94.8%**  
**National Average 2016/17**  
2017/18 - Q4 has seen a decrease of 3.6% from 2017/18 - Q3  
This quarter showing as: **GREEN**  
1.96% From Target  
Last quarter showing as: **GREEN**  
**2019/20 Target is 96%**  
To meet this target, we would need an average increase of **2% over the next 2 years**  
(Based on 2017/18 - Q4 Actuals)

### 3.7

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

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



The nitrogen dioxide (NO2) annual mean has decreased in 2017/8 compared to 2016/17. This supports the long term statistical downward trend observed over the last 10 years. However, it does remain slightly above the target level. The Southampton Clean Air Zone will be the most significant new initiative to meet future targets. Currently it is proposed that all diesel buses, HGVs and taxis will need to be euro 6 emission standard compliant by 2019 or pay a penalty charge to enter the Clean Air Zone.

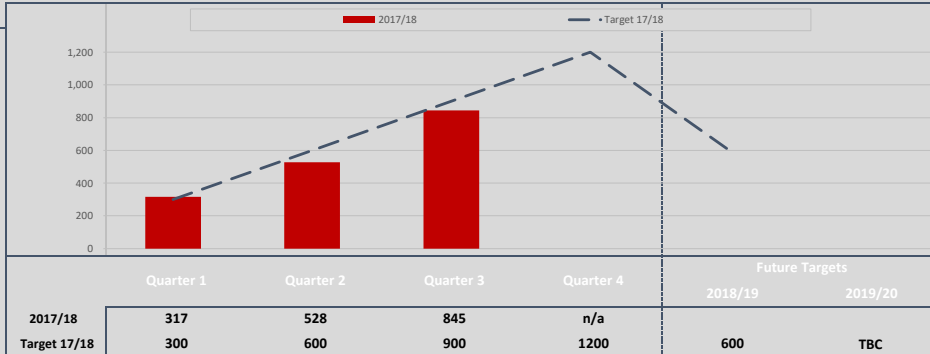
\*Data before 2016/17 is no longer comparable as several measuring sites have been moved or removed.

**Benchmark not available**  
2017/18 has seen a decrease of 2.41 from 2016/17  
This year showing as **GREEN**  
1.17 Above Target  
Last year showing as: **AMBER**  
**2019/20 Target is 34.65**  
To meet this target, we would need an average decrease of **0.7 over the next 2 years**  
(Based on 2017/18 Year-End Actuals)

### 3.8

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

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



Quarter 4 2017/18 Data will be released Quarter 1 2018/19

**Benchmark not available**  
This quarter showing as: **TBC**  
Q4 2017/18 Data will be released Quarter 1 2018/19  
Last quarter showing as: **AMBER**





# Council Strategy Scorecard Summary - 2017/18 Quarter 4



## 4.1

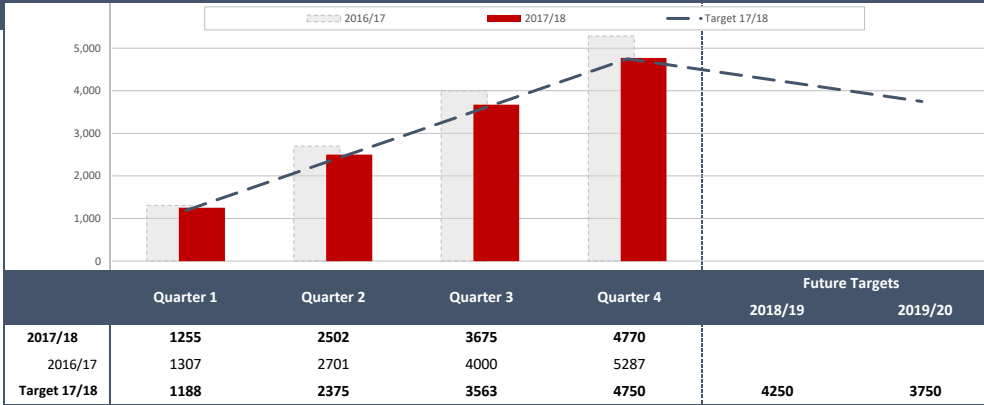
### Number of customer requests for street cleaning and fly tipping clearances

A high number is POOR

Preferred Direction of travel



A low number is GOOD



There were 1,095 customer requests for street cleaning and fly tipping clearances in quarter 4, bringing the total for 2017/18 to 4,770. This is very close to the target of 4,750, and represents a significant improvement on the previous year's total of 5,287. It is also noticeable that the numbers of requests have reduced quarter by quarter during 2017/18. In particular, there have been a reduction in the numbers of fly tipping reports, down from 731 in quarter 1 to 532 in quarter 4. Interventions to address the numbers of sharps (needles) have also had a positive effective.

Transactions and Universal Services

Mitch Sanders

Benchmark Not Available

2017/18 - Q4 has seen an increase of 1095 from 2017/18 - Q3

This quarter showing as:

**GREEN**

20 Above Target

Last quarter showing as:

**GREEN**

2019/20 Target is 3750

To meet this target, we would need an average decrease of 510 over the next 2 years

(Based on 2017/18 - Q4 Actuals)

## 4.2

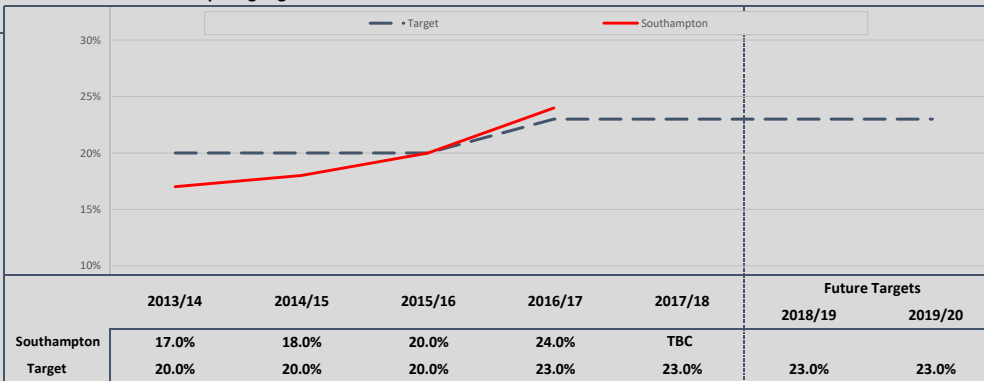
### % of unclassified roads requiring urgent structural maintenance

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



2017/18 Data will be released Quarter 1 2018/19

Digital and Business Operations

James Strachan

Benchmark Not Available

This year showing as:

**TBC**

2017/18 Data will be released Quarter 1 2018/19

Last year 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)

## 4.3

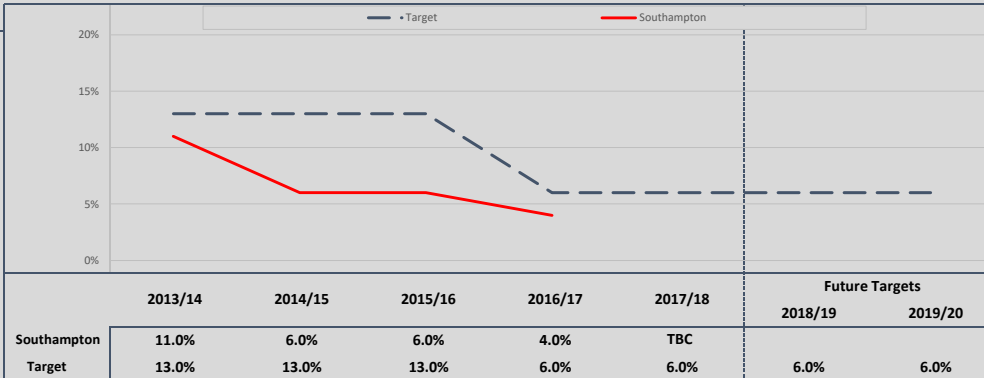
### % of A roads requiring urgent structural maintenance

A high Percentage is POOR

Preferred Direction of travel



A low Percentage is GOOD



2017/18 Data will be released Quarter 1 2018/19

Digital and Business Operations

James Strachan

Benchmark Not Available

This year showing as:

**TBC**

2017/18 Data will be released Quarter 1 2018/19

Last year 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)

## 4.4

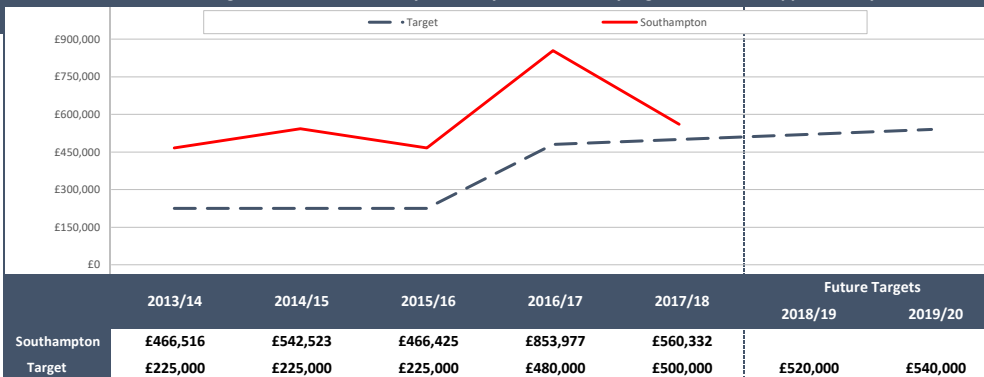
### Amount of additional funding investment achieved by voluntary and community organisations we support each year

A high number is GOOD

Preferred Direction of travel



A low number is POOR



In 2017/18, voluntary and community organisations the council supports achieved a total of £560,332 additional funding investment. This exceeds the target of £500k, and is the highest level of investment in the last 6 years, apart from in 2015/16 when a number of organisations were successful in applying for larger grants. Work continues to support voluntary and community organisations, and assist them in applying for additional funding where this is available.

Intelligence, Insight and Communications

Emma Lewis

Benchmark Not Available

This year showing as:

**BLUE**

£60,332 Above Target

Last year showing as:

**BLUE**

2019/20 Target is £540,000

in 2017/18 we exceeded our 2019/20 target by £20,322

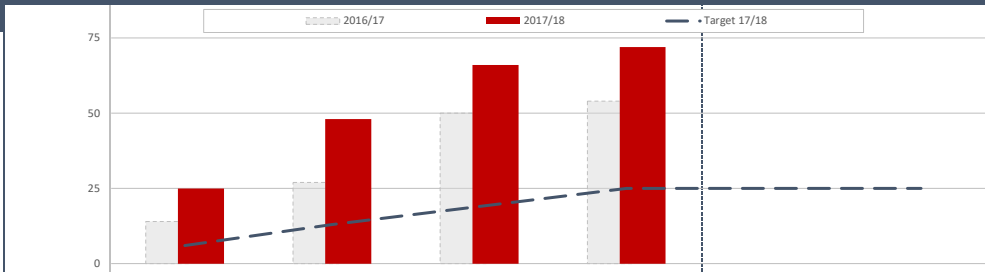
(Based on 2017/18 Year-End Actuals)

A high number is GOOD

Preferred Direction of travel



A low number is POOR



	2017/18				Future Targets	
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2018/19	2019/20
2017/18	25	48	66	72		
2016/17	14	27	50	54		
Target 17/18	6	13	19	25	25	25

The total number of family friendly events in 2017/18 was 72. 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 4 included:

- Chinese New Year Celebrations
- Official opening event of Studio 144
- Festival of Light at Westquay
- Easter Fair on Southampton Common.

Benchmark Not Available

2017/18 - Q4 has seen an increase of 6 from 2017/18 - Q3

This quarter showing as:

BLUE

47 Above Target

Last quarter showing as:

BLUE

2019/20 Target is

In 2017/18 Q4 we exceeded our 2019/20 target by 47

(Based on 2017/18 - Q4 Actuals)