SOUTHAMPTON CITY COUNCIL
COUNCIL QUARTERLY PERFORMANCE SCORECARD
Quarter 3 2013/14

Contents

a) Council Priority: Economic

b) Council Priority: Social

c) Council Priority: Environmental

d) Council Priority: One Council

Key to Symbols and Ratings

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<th>Rating</th>
<th>Red (Triangle)</th>
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<tr>
<td>Symbol</td>
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<tr>
<td>Meaning</td>
<td>Significant under performance</td>
<td>Marginal under performance</td>
<td>On plan</td>
<td>Over performance</td>
<td>Data Missing</td>
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## a) Council Priority: Economic

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<th>Cumulative (where applicable)</th>
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<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Promoting Southampton and attracting investment</td>
<td>Employment rate</td>
<td></td>
<td></td>
<td>68.3%</td>
<td>70.20%</td>
<td>69.90%</td>
<td></td>
<td>This data is supplied by NOMIS and is drawn from the ONS Annual Population Survey. The data for Q2 is an average for the period July 2012-June 2013 and for Q3 is October 2012-September 2013 - the latest available.</td>
<td>Place</td>
<td>![Green Star]</td>
<td></td>
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<tr>
<td></td>
<td>Net gain of businesses in the city</td>
<td>More than 70</td>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td>NOMIS no longer publish regular data on business start up and business closure.</td>
<td>Place</td>
<td>?</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of people attending literacy and digital skills courses across the city's libraries</td>
<td>No. of people supported/completed skills courses.</td>
<td>550</td>
<td>91 (+93)</td>
<td>120 (+152)</td>
<td>161 (+68)</td>
<td>372 (+313)</td>
<td>Figures presented are the number of people attending literacy and digital skills courses, plus (in brackets) figures for people attending Community Learning literacy courses. The figures show numbers enrolled.</td>
<td>Place &amp; T&amp;P</td>
<td>![Green Star]</td>
<td></td>
</tr>
<tr>
<td>% people satisfied with Southampton as a place to live</td>
<td></td>
<td></td>
<td>81% or better</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td>City survey going out in April 2014 – so no data available prior to year end</td>
<td>Place</td>
<td>?</td>
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</tr>
<tr>
<td>Development of a Strategic Energy Action Plan to secure ECO funding and jobs</td>
<td></td>
<td></td>
<td></td>
<td>77%</td>
<td>62%</td>
<td>77%</td>
<td>62%</td>
<td>Disadvantaged defined as children in receipt of FSM and looked after children. Gap between overall and disadvantaged pupils = 26.4% (compared to a national average of 26.9%). This is final DfE data, so will not change for Q4</td>
<td>Place</td>
<td>![Yellow Exclamation]</td>
<td></td>
</tr>
<tr>
<td>% of pupils eligible for free school meals containing Level 4+ in English and Maths at Key Stage 2</td>
<td>Revised national measure relates to disadvantage: % of disadvantaged pupils (FSM &amp; looked after children) attaining Level 4+ in Reading, Writing and Maths at Key Stage 2</td>
<td>% of disadvantaged pupils (FSM &amp; looked after children) attaining 5+ A* to C grades at GCSE inc. English and Maths</td>
<td>To reduce gap between disadvantaged and other pupils from 21% in 2012-13</td>
<td>16%</td>
<td>16%</td>
<td>16%</td>
<td>16%</td>
<td>Disadvantaged defined as children in receipt of FSM and looked after children. Gap between disadvantaged and other pupils = 16% (compared to a national average of 18%). The figures reported in Q2 (16%) were final DfE data; therefore can be included for both Q3 and Q4.</td>
<td>People</td>
<td>![Green Star]</td>
<td></td>
</tr>
<tr>
<td>% of pupils eligible for free school meals containing 5+ A* to C grades at GCSE inc. English and Maths at Key Stage 2</td>
<td>Revised national measure relates to disadvantage: % of disadvantaged pupils (FSM &amp; looked after children) attaining 5+ A* to C grades at GCSE inc. English and Maths</td>
<td>% of disadvantaged pupils (FSM &amp; looked after children) attaining 5+ A* to C grades at GCSE inc. English and Maths</td>
<td>To reduce gap between disadvantaged and other pupils from 38% in 2012-13</td>
<td>26.4%</td>
<td>26.4%</td>
<td>26.4%</td>
<td>26.4%</td>
<td>Gap between overall and disadvantaged pupils = 26.4% (compared to a national average of 26.9%). This is final DfE data, so will not change for Q4</td>
<td>People</td>
<td>![Green Star]</td>
<td></td>
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<tr>
<td>Performance Indicator</td>
<td>Alternative/ Proxy Measure</td>
<td>2013-14 Target</td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
<td>Q4</td>
<td>Comments</td>
<td>Directorate</td>
<td>Status</td>
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<tr>
<td>No. of people aged 16-18 who are not in employment, education or training</td>
<td>6% or lower</td>
<td>5.6%</td>
<td>5.6%</td>
<td>5.5%</td>
<td>5.5%</td>
<td></td>
<td></td>
<td>T&amp;P</td>
<td>⭐</td>
<td></td>
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<tr>
<td>No. of apprenticeship starts</td>
<td>2,150</td>
<td>612</td>
<td>Unavailable</td>
<td>Unavailable</td>
<td></td>
<td></td>
<td>The National Apprenticeship Service has recently informed us that the LA Data Packs we used to receive are being replaced by LEP Packs. The first LEP pack is scheduled for April at the earliest, hopefully it will still provide breakdown at LA level but the SFA notification does not make this clear. The Apprenticeship data is based on academic year so there is a quarterly lag (our Q2 is academic Q1, and so on). Therefore, we currently can not access any apprenticeship data for either Q2 or Q3. A proxy measure is being developed and agreed.</td>
<td>T&amp;P</td>
<td>?</td>
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</table>
### Outcome: Social

#### Timeliness of initial child protection work for vulnerable children (% initial child protection conferences held within 15 days)

- **Performance Indicator**: Timeliness of initial child protection work for vulnerable children (% initial child protection conferences held within 15 days)
- **Alternative/Proxy Measure**: 85%
- **2013-14 Target**: 85%
- **Q1**: 93%
- **Q2**: 89%
- **Q3**: 80%
- **Q4**: 87.30%
- **Cumulative (where applicable)**
- **Comments**: Although cumulative performance is above target, performance trend is downward. We have started to see some delay in teams alerting the Child Protection Unit of their decision to progress to an Initial Child Protection Conference. Senior managers have been alerted to this, and have reminded their teams that once the decision is made at the strategy discussion to go to conference, then a request should be sent within a 24 hour period to the CP unit allowing a conference to be called within timescales.

#### % of care leavers who are in suitable accommodation

- **Performance Indicator**: % of care leavers who are in suitable accommodation
- **Alternative/Proxy Measure**: Over 63%
- **2013-14 Target**: Over 63%
- **Q1**: 59%
- **Q2**: 62%
- **Q3**: 88%
- **Q4**: 69.60%
- **Cumulative (where applicable)**
- **Comments**: There has been a marked increase in performance in Q3. The new duty system operated within Pathways has encouraged more young people to seek support from the active contact made with them, which in turn, has enabled the team to progress suitable accommodation (amongst other things).

#### Rate of children in need per 10,000 children

- **Performance Indicator**: Rate of children in need per 10,000 children
- **Alternative/Proxy Measure**: N/A
- **2013-14 Target**: N/A
- **Q1**: 465
- **Q2**: 406
- **Q3**: 414
- **Q4**: Previous years’ data: 2011-12: 2,046 children in need; rate = 443. Statistical neighbour rate = 389; national average = 326. 2012-13: 2,118 children in need; rate = 455. Statistical neighbour rate = 385; national average = 332. The higher demand remains disproportionate to England and our Statistical Neighbours. This is in part due to the historical absence of a coherent early intervention strategy, meaning more children entering at a tier 3 level and families remain in the service longer than necessary and; an absence of cohesive and coherent structures in the City’s service provision. The Children’s Services Transformation Programme will address this, by focusing on early intervention and introducing the new multi-agency safeguarding hub (MASH) on 1st April 2014. We are already starting to see early signs of improvement with reducing numbers of CIN in Q2 and Q3 and a rise in the 0-4 age cohort, meaning children are entering the system younger and getting help earlier.
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<th>Q4</th>
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<th>Comments</th>
<th>Directorate</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of first time entrants to the Youth Justice System aged 10-17</td>
<td></td>
<td>925 or lower</td>
<td>977</td>
<td>963</td>
<td>954</td>
<td></td>
<td></td>
<td>This data is measured over a rolling year, starting at the beginning of each quarter, so Q1 represents Apr-12 to Mar-13, Q2 Jul-12 - Jun-13 etc. So, reducing the number each quarter shows progress. The Southampton rate is still markedly higher than the national average. A pilot is in place, whereby the Hampshire Constabulary are working with Southampton Youth Offending Service to divert more young people from the formal criminal justice system into out of court preventative disposals with a strong focus on restorative justice. This is a significant development for youth justice in the city. This pilot will be supported through existing work with Hampshire Constabulary. The YOS has also introduced more effective screening of relevant cases and a clinic at Southampton Central Police Station (staffed by YOS officers) to support swift engagement with, and compliance from, these young people.</td>
<td>People</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Re-offending rates for people in the Youth Justice System</td>
<td></td>
<td>42%</td>
<td></td>
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<td>The pilot referred to above is aimed at reducing these rates. Similar projects elsewhere have had a sustained, positive impact upon reoffending rates. The project will be supported through the use of ‘real time data’ to monitor effectiveness. The YOS also continues to work closely with the Youth Justice Board, participating in a three year reducing reoffending project. An action plan arising from this work has been endorsed by the YOS Management Board and the Safe City Partnership.</td>
<td>People</td>
<td></td>
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<tr>
<td></td>
<td>% of families worked with through the Families Matter programme that have been turned around</td>
<td></td>
<td>30% (178 families)</td>
<td>6.6% (45 families)</td>
<td>42.5% (291 families)</td>
<td>61.5% (421 families)</td>
<td></td>
<td></td>
<td>Indicator has been amended, as the DCLG acknowledge that authorities have to work with a lot more families than the target number to reach target.</td>
<td>People</td>
<td></td>
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<td></td>
<td>% of eligible population offered health checks</td>
<td></td>
<td>16% or higher</td>
<td>18%</td>
<td>45%</td>
<td>71%</td>
<td></td>
<td></td>
<td>Performance is the best in Hampshire; however some concerns have been raised regarding the quality of the programme</td>
<td>People</td>
<td></td>
</tr>
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<td></td>
<td>Adult participation in sport</td>
<td></td>
<td>25.7% or higher</td>
<td></td>
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<td>Data is from latest release from Sport England’s Active People survey. Performance is below England average (24.9%) and reflects drop in usage in SCC’s venues for Q3 – the wet winter had a major impact on participation in outdoor sports. Performance is below UK average.</td>
<td>Place</td>
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<td>People</td>
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<td></td>
<td>People</td>
<td>Corporate</td>
<td>T&amp;P</td>
<td>N/A</td>
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<td>Helping individuals and communities to work together and help themselves</td>
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<tr>
<td>Statutory duty homelessness acceptance</td>
<td>197 or lower</td>
<td>43</td>
<td>55</td>
<td>34</td>
<td>132</td>
<td>People</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Council tax collection rate</td>
<td>96.2% or higher</td>
<td>26.8%</td>
<td>53.9%</td>
<td>80.97%</td>
<td>80.97%</td>
<td>Corporate</td>
<td></td>
<td></td>
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<tr>
<td>No. of community assets transferred</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Corporate</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Take up of social care clients receiving self-directed support (Direct Payments and Individual Budgets)</td>
<td>More than 6.5%</td>
<td>7%</td>
<td>6.9%</td>
<td>6.9%</td>
<td>N/A</td>
<td>People</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Collections continue throughout the year, and are on track to meet target by end Q4.

The Community Asset project is on track. It was agreed not to set targets until the first phase of successful transfer(s) was implemented.

Nationally, the average proportion of people using social care who received self directed support in:

2010-11: 29.2%
2011-12: 43.0%
2012-13: 56.2%

The proportions receiving direct payments were:

2010-11: 11.7%
2011-12: 13.7%
2012-13: 16.8%
c) **Council Priority: Environmental**

<table>
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</thead>
<tbody>
<tr>
<td></td>
<td>No. of affordable homes delivered</td>
<td></td>
<td>330 or more</td>
<td>15</td>
<td>16</td>
<td>81</td>
<td>112</td>
<td>Currently predicting 300 homes delivered by end of Q4</td>
<td>The shortfall of 30 units against target is mainly due to the completion of 21 affordable housing units at the Lovell scheme at Meggeson Avenue being delayed until 2014/15. In addition there was a late confirmation from the Home &amp; Communities Agency that unlike the 'Firstbuy' scheme, the successor 'Help to Buy' equity loan scheme cannot be counted as an affordable housing product as initially believed, and included in the target.</td>
<td></td>
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<tr>
<td></td>
<td>No. of empty properties brought back into use</td>
<td></td>
<td>100 or more</td>
<td>19</td>
<td>18</td>
<td>28</td>
<td>65</td>
<td>On target for 100 back in to use by end of Q4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of new homes delivered through the estate regeneration programme</td>
<td></td>
<td>42 or more</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>9</td>
<td>This target will not now be met as 33 homes at the Lovell scheme at Meggeson Ave will not complete until June 2014, primarily due to delays by Statutory Authorities and inclement weather.</td>
<td></td>
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<tr>
<td></td>
<td>% private landlords in houses of multiple occupation in the Bargate ward who are licensed</td>
<td>No. of valid applications received for licensable houses in multiple occupation premises in Bevois, Bargate, Swaythling and Portswood wards</td>
<td>1,500</td>
<td>N/A</td>
<td>N/A</td>
<td>1,113</td>
<td>The scheme has been operational since 1st July 2013 and on target to achieve in excess of 1500 applications by the end of the year. The applications are being processed, properties inspected and licences issued</td>
<td></td>
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<td></td>
<td>Completion of key milestones for 2013-14 in the Council Housing Investment programme</td>
<td>Capital expenditure as % of annual budget</td>
<td>95%</td>
<td>57%</td>
<td></td>
<td></td>
<td>A large amount of spend is always allocated in the final quarter so the spend cannot easily be measured on a straight line target. Current prediction is that 95% should be achieved.</td>
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<td></td>
<td>No. of people entering the city centre in a light vehicle during the morning peak (07:30 – 09:30)</td>
<td></td>
<td>57% or less</td>
<td></td>
<td></td>
<td></td>
<td>This is an annual survey. Cumulative three year rolling average figure shows 58% light vehicle modal split into the city centre. Three year rolling average provides a better indicator or trends. The figure is higher than we would wish however the figures only takes into account the first year of the MyJourney Programme which is seeing modal shift away from the car and hence this figure is expected to be on target next year.</td>
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<tr>
<td></td>
<td>Recycling rate</td>
<td></td>
<td>27% or more</td>
<td>27.18%</td>
<td>26.81%</td>
<td>27.03%</td>
<td>27.01%</td>
<td>The annual target of 27% is on track to be met and the next phase of the transformation programme, to be rolled out during 2014 / 15 should contribute to improving our recycling rate.</td>
<td></td>
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</tr>
</tbody>
</table>
The net cost of waste and recycling services per household has increased and is above target due to a number of factors. The improving economic situation in Southampton combined with an increasing population has led to an increase in the amount of household waste produced; therefore the costs of disposing of waste have also increased. The skip service has experienced difficult trading conditions and has not met income targets; this is being addressed through a review of the service. Historically, levels of waste have been in decline due to the recession and we are now starting to see an upturn. The target for 2013/14 will not be met however the next phase of the transformation programme will be seeking to improve this.

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</tr>
</thead>
<tbody>
<tr>
<td>Net cost of waste and recycling services per household</td>
<td></td>
<td>£112 or less</td>
<td>£114.10</td>
<td>£113.96</td>
<td>£114.77</td>
<td></td>
<td></td>
<td></td>
<td>The net cost of waste and recycling has increased and is above target due to a number of factors. The improving economic situation in Southampton combined with an increasing population has led to an increase in the amount of household waste produced; therefore the costs of disposing of waste have also increased. The skip service has experienced difficult trading conditions and has not met income targets; this is being addressed through a review of the service. Historically, levels of waste have been in decline due to the recession and we are now starting to see an upturn. The target for 2013/14 will not be met however the next phase of the transformation programme will be seeking to improve this.</td>
<td>Place</td>
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<tr>
<td>Start work for Southampton New Arts Complex</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td>Work has started</td>
<td>Place</td>
<td></td>
</tr>
<tr>
<td>Outcome</td>
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<tr>
<td>% people going through STEP programme who are redeployed</td>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>2</td>
<td>3</td>
<td></td>
<td></td>
<td>Data not available by quarter. 65 employees have been added since 01/04/13.</td>
<td></td>
<td>Corporate</td>
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<tr>
<td>No. of days lost to sickness absence per full time equivalent (not including schools)</td>
<td></td>
<td></td>
<td>8.25 or less</td>
<td>2.32</td>
<td>2.36</td>
<td>2.95</td>
<td>7.63</td>
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<td></td>
<td>Corporate</td>
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**Developing an engaged, skilled and motivated workforce**

- **Adults:** A new end to end process has been devised and has gone live in its initial form. However, this is only the first step on a journey to the desired process, and there is further work required to bring the improvements expected. The vision is to move to a first time fix model that delivers customer requirements at the first point of contact 80% of the time. We will be bringing a Front Door proposal to Cabinet in July to deliver the next, and most significant, phase of this project.
- **Children’s:** The creation of the Multi-Agency Safeguarding Hub (MASH) is key to improving end to end times and outcomes for Children. This service went live at the end of March, but again has a number of developments required i.e. to include the Police on a day to day basis.
- **Housing:** Changes to the way initial Housing contacts are handled will also be included in the Front Door proposal going to Cabinet in July, following similar lines to that proposed for Adults.
- **Mobile Working:** Business Cases have been developed around introducing mobile working to the People Directorate. These should have an impact on delivery times and also deliver savings to the council. These papers will also be taken to cabinet in July.

**Implementing better www woo working to manage reduced budgets and increasing demand**

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Performance Indicator</th>
<th>Alternative/ Proxy Measure</th>
<th>2013-14 Target</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Cumulative (where applicable)</th>
<th>Comments</th>
<th>Directorate</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult: % people going through STEP programme who are redeployed</td>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>2</td>
<td>3</td>
<td></td>
<td></td>
<td>Data not available by quarter. 65 employees have been added since 01/04/13.</td>
<td></td>
<td>Corporate</td>
</tr>
<tr>
<td>No. of days lost to sickness absence per full time equivalent (not including schools)</td>
<td></td>
<td></td>
<td>8.25 or less</td>
<td>2.32</td>
<td>2.36</td>
<td>2.95</td>
<td>7.63</td>
<td></td>
<td></td>
<td>Corporate</td>
<td></td>
</tr>
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<tbody>
<tr>
<td>Increase use of the web portal to access information and services</td>
<td>No. of hits on SCC website (unique visitors)</td>
<td>1,312,371</td>
<td>365,972</td>
<td>382,225</td>
<td>421,496</td>
<td>1,169,693</td>
<td></td>
<td></td>
<td>Corporate</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Achieve savings as a result of integrated commissioning</td>
<td></td>
<td>£3,588,000</td>
<td>£2,392,000</td>
<td></td>
<td></td>
<td></td>
<td>Year to date target is £2,392,000 – therefore variance from target is £0</td>
<td>People</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduction in the number of delayed transfers of care from hospital per 100,000 population</td>
<td></td>
<td>9.4</td>
<td>27.6</td>
<td></td>
<td></td>
<td></td>
<td>Previous year’s performance was 11.8, so this represents a significant decline. Note this reflects city wide performance; not limited to social care clients.</td>
<td>People</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agreed level of savings achieved</td>
<td>Projected level of agreed savings to be realised by March 2014</td>
<td>100%</td>
<td>97%</td>
<td>96%</td>
<td>96%</td>
<td></td>
<td>Note that these figures are projections, based on the assumption of the agreed savings actually being realised.</td>
<td></td>
<td>Corporate</td>
<td></td>
<td></td>
</tr>
</tbody>
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**Increase use of the web portal to access information and services**

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- **£2,392,000**

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