# Overview and Scrutiny Management Committee

## Thursday 1 December 2016 at 10.00 am

## To be held at the Town Hall, Pinstone Street, Sheffield, S1 2HH

**The Press and Public are Welcome to Attend**

**Membership**

Councillors Tony Damms (Chair), Ian Auckland, Steve Ayris, John Booker, Douglas Johnson, George Lindars-Hammond, Pat Midgley, Helen Mirfin-Boukouris, Josie Paszek, Ian Saunders and Steve Wilson

**Substitute Members**
In accordance with the Constitution, Substitute Members may be provided for the above Committee Members as and when required.

Sheffield
City Council

# PUBLIC ACCESS TO THE MEETING

The Overview and Scrutiny Management Committee comprises the Chairs and Deputy Chairs of the four Scrutiny Committees. Councillor Cate McDonald Chairs this Committee.

**Remit of the Committee**

- Effective use of internal and external resources
- Performance against Corporate Plan Priorities
- Risk management
- Budget monitoring
- Strategic management and development of the scrutiny programme and process
- Identifying and co-ordinating cross scrutiny issues

A copy of the agenda and reports is available on the Council's website at www.sheffield.gov.uk. You can also see the reports to be discussed at the meeting if you call at the First Point Reception, Town Hall, Pinstone Street entrance. The Reception is open between 9.00 am and 5.00 pm, Monday to Thursday and between 9.00 am and 4.45 pm. on Friday. You may not be allowed to see some reports because they contain confidential information. These items are usually marked * on the agenda.

Members of the public have the right to ask questions or submit petitions to Scrutiny Committee meetings and recording is allowed under the direction of the Chair. Please see the website or contact Democratic Services for further information regarding public questions and petitions and details of the Council's protocol on audio/visual recording and photography at council meetings.

Scrutiny Committee meetings are normally open to the public but sometimes the Committee may have to discuss an item in private. If this happens, you will be asked to leave. Any private items are normally left until last. If you would like to attend the meeting please report to the First Point Reception desk where you will be directed to the meeting room.

If you require any further information about this Scrutiny Committee, please contact Diane Owens, Policy and Improvement Officer, on 0114 27 35065 or email diane.owens@sheffield.gov.uk
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# FACILITIES

There are public toilets available, with wheelchair access, on the ground floor of the Town Hall. Induction loop facilities are available in meeting rooms.

Access for people with mobility difficulties can be obtained through the ramp on the side to the main Town Hall entrance.

# OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE AGENDA
# 1 DECEMBER 2016

## Order of Business

**1.    Welcome and Housekeeping Arrangements**

**2.    Apologies for Absence**

**5.    Exclusion of Public and Press**
To identify items where resolutions may be moved to exclude the press and public

**4.    Declarations of Interest**
Members to declare any interests they have in the business to be considered at the meeting

**5.    Public Questions and Petitions**
To receive any questions or petitions from members of the public

**6.    Customer Experience Strategy**
Report of the Director of Human Resources and Customer Services

**7.    Performance Review - December 2016**
Report of the Director of Policy, Performance and Communications

**8.    Issues to Raise from Other Scrutiny Committees**
Scrutiny Committee Chairs to raise any issues relating to their respective Committees

**9.    Work Programme 2016/17**
Report of the Policy and Improvement Officer

**10.   Date of Next Meeting**
The next meeting of the Committee will be held on Thursday, 23rd February, 2017, at 10.00 am, in the Town Hall

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## ADVICE TO MEMBERS ON DECLARING INTERESTS AT MEETINGS

If you are present at a meeting of the Council, of its executive or any committee of the executive, or of any committee, sub-committee, joint committee, or joint sub-committee of the authority, and you have a **Disclosable Pecuniary Interest** (DPI) relating to any business that will be considered at the meeting, you must <u>not</u>:

- participate in any discussion of the business at the meeting, or if you become aware of your Disclosable Pecuniary Interest during the meeting, participate further in any discussion of the business, or
- participate in any vote or further vote taken on the matter at the meeting.

These prohibitions apply to any form of participation, including speaking as a member of the public.

You **must**:

- leave the room (in accordance with the Members' Code of Conduct)
- make a verbal declaration of the existence and nature of any DPI at any meeting at which you are present at which an item of business which affects or relates to the subject matter of that interest is under consideration, at or before the consideration of the item of business or as soon as the interest becomes apparent.
- declare it to the meeting and notify the Council's Monitoring Officer within 28 days, if the DPI is not already registered.

If you have any of the following pecuniary interests, they are your **disclosable pecuniary interests** under the new national rules. You have a pecuniary interest if you, or your spouse or civil partner, have a pecuniary interest.

- Any employment, office, trade, profession or vocation carried on for profit or gain, which you, or your spouse or civil partner undertakes.

- Any payment or provision of any other financial benefit (other than from your council or authority) made or provided within the relevant period* in respect of any expenses incurred by you in carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.

  *The relevant period is the 12 months ending on the day when you tell the Monitoring Officer about your disclosable pecuniary interests.

- Any contract which is made between you, or your spouse or your civil partner (or a body in which you, or your spouse or your civil partner, has a beneficial interest) and your council or authority –

  - under which goods or services are to be provided or works are to be executed; and
  - which has not been fully discharged.

- Any beneficial interest in land which you, or your spouse or your civil partner, have and which is within the area of your council or authority.

- Any licence (alone or jointly with others) which you, or your spouse or your civil partner, holds to occupy land in the area of your council or authority for a month or longer.

- Any tenancy where (to your knowledge) –
  - the landlord is your council or authority; and
  - the tenant is a body in which you, or your spouse or your civil partner, has a beneficial interest.

- Any beneficial interest which you, or your spouse or your civil partner has in securities of a body where -

  (a) that body (to your knowledge) has a place of business or land in the area of your council or authority; and

  (b) either -
    - the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or
    - if the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, or your spouse or your civil partner, has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

If you attend a meeting at which any item of business is to be considered and you are aware that you have a **personal interest** in the matter which does not amount to a DPI, you must make verbal declaration of the existence and nature of that interest at or before the consideration of the item of business or as soon as the interest becomes apparent. You should leave the room if your continued presence is incompatible with the 7 Principles of Public Life (selflessness; integrity; objectivity; accountability; openness; honesty; and leadership).

You have a personal interest where –

- a decision in relation to that business might reasonably be regarded as affecting the well-being or financial standing (including interests in land and easements over land) of you or a member of your family or a person or an organisation with whom you have a close association to a greater extent than it would affect the majority of the Council Tax payers, ratepayers or inhabitants of the ward or electoral area for which you have been elected or otherwise of the Authority's administrative area, or

- it relates to or is likely to affect any of the interests that are defined as DPIs but are in respect of a member of your family (other than a partner) or a person with whom you have a close association.

Guidance on declarations of interest, incorporating regulations published by the Government in relation to Disclosable Pecuniary Interests, has been circulated to you previously.

You should identify any potential interest you may have relating to business to be considered at the meeting. This will help you and anyone that you ask for advice to fully consider all the circumstances before deciding what action you should take.

In certain circumstances the Council may grant a **dispensation** to permit a Member to take part in the business of the Authority even if the member has a Disclosable Pecuniary Interest relating to that business.

To obtain a dispensation, you must write to the Monitoring Officer at least 48 hours before the meeting in question, explaining why a dispensation is sought and desirable*,* and specifying the period of time for which it is sought.  The Monitoring Officer may consult with the Independent Person or the Council's Audit and Standards Committee in relation to a request for dispensation.

Further advice can be obtained from Gillian Duckworth, Director of Legal and Governance on 0114 2734018 or email gillian.duckworth@sheffield.gov.uk.

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# Report to Overview & Scrutiny Management Committee
## 1st December 2016

**Sheffield City Council**

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| **Report of:** | **Sue Palfreyman – Head of Customer Services and Julie Toner Director of Human Resources and Customer Services (Sponsor)** |

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| **Subject:** | **Customer Experience Strategy** |

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| **Author of Report:** | **Tina Keyworth, 07900 608373** <br> **tina.keyworth@sheffield.gov.uk** |

**Summary:**
The Overview and Scrutiny Management Committee have asked to be briefed on the Customer Experience Programme, to understand and be able to comment on the Customer Experience Strategy and to be brought up-to-date with the Programme.

The Customer Experience Strategy focuses on delivering the part of the Corporate Plan which refers to Sheffield City Council being 'an in touch organisation' and sets out our intentions and direction to achieve an improved customer experience.

A presentation re-capping on the background and describing the enablers the Programme will deliver will be given to the Committee on the day.

**Type of item:** The report author should tick the appropriate box

| | |
|---|---|
| Reviewing of existing policy | |
| Informing the development of new policy | |
| Statutory consultation | |
| Performance / budget monitoring report | |
| Cabinet request for scrutiny | |
| Full Council request for scrutiny | |
| Community Assembly request for scrutiny | |
| Call-in of Cabinet decision | |
| Briefing paper for the Scrutiny Committee | X |
| Other | |

**The Scrutiny Committee is being asked to:**
The Committee is being asked to provide their comments and views on the Customer Experience Strategy and the enablers being delivered by the Customer Experience Programme.

**Background Papers:**
None

**Category of Report:**     OPEN

# Report of the Director of Human Resources and Customer Services
# Title of report: Customer Experience Strategy

## 1.     Introduction/Context

1.1     The Overview and Scrutiny Committee have asked to be briefed on the Customer Experience Programme, to understand and be able to comment on the Customer Experience Strategy and to be brought up-to-date with the Programme.

1.2     See Appendix 1 - Customer Experience Strategy. This strategy focuses on delivering the part of the Corporate Plan which refers to Sheffield City Council being 'an in touch organisation' and the strategy sets out our intentions and direction to achieve an improved customer experience.

1.3     A presentation re-capping on the background and describing the enablers the Programme will deliver will be given to the Committee on the day

## 2.     Recommendation

2.1     The Committee is being asked to provide their comments and views on the Customer Experience Strategy and the enablers being delivered by the Customer Experience Programme which will be covered in a presentation to be given to the Committee at the meeting.

## 3.     Appendix 1

3.1     See separate PDF document – Customer Experience Strategy

# Customer Experience

www.sheffield.gov.uk

## Services and customers working together

Our approach to becoming a more
in-touch organisation

Sheffield
City Council

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**www.sheffield.gov.uk**

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# INTRODUCTION

This Customer Experience Strategy focuses on delivering the part of the Corporate Plan which refers to Sheffield City Council being an 'in-touch organisation'. More specifically it looks at how we should design our services in the future, working with our customers and our partners, to make sure that all services meet the diverse needs of individuals in Sheffield.

The Customer Experience Strategy does not aim to set out all the ways the Council engages with our customers although, as stated in the Corporate Plan, we will continue our commitment to make sure that local people are informed of and able to influence decisions that affect them and their families.

We want to make sure that we are 'in-touch' with our customers and that we design our services around their needs, and manage our customer relationships successfully.

The Customer Experience Strategy has been developed in line with several key corporate objectives:

- To be an in-touch organisation - to listen and be responsive, so services are designed to meet the increasingly diverse needs of individuals in Sheffield
- To make well informed decisions and changes through business intelligence
- Making changes to the right things in the right way
- To ensure that public services meet people's needs

As part of this, over the next three years we are committed to making services:

- **Intelligent** – we need to make full use of existing information as well as find new sources of information both within the organisation and externally, to inform decision making and to drive service improvement

- **Efficient** – we need to continually strive to provide the best value for money, improving or maintaining quality and outcomes, and being as cost effective as possible

- **Agile** – we need to respond quickly to changing circumstances, to take advantage of new opportunities and avoid threats

- **Innovative** – we need to find new approaches, new delivery models and business models – not necessarily 'invented from scratch' but different to what has gone before in Sheffield

Local government has suffered significant cuts to its budgets in recent years. At the same time, demand on local services has increased as a result of the recession, population changes and other pressures.

As a local authority, we need a new approach that allows us to work in partnership with the people of Sheffield to design our services around their changing needs, taking advantage of new technologies whilst also making sure we manage our resources more effectively.

**"In summary, the Customer Experience Strategy outlines our approach to a new way of working, in partnership with the people of Sheffield and with other public services."**

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## What does 'Customer Experience' mean?

'Customer Experience' is used to describe the relationship a customer has with a business or organisation. In our case it refers to the sum of all experiences our customers have with us, and our focus is specifically around how customers access our services, information, advice or guidance.

At the moment, we know that our customers can contact us in a variety of ways, and the service they receive will vary depending on what service they have accessed, how they have accessed it and the complexity of their enquiry.

This strategy therefore sets out our intentions and direction. It enables us to focus on offering **consistent, flexible and responsive services** that our customers really want, because we have designed each service around the real needs of the customers who are using them. If a customer would prefer to access a service online, then a service should be able to offer that.

As more people want to access services online, we not only need to look at how we improve our online service offer, but also how we help and support people to be more digitally engaged.

**Because our customers' needs are constantly changing, it's important that we work with them to design our services around their changing needs on an ongoing basis.**

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# OUR VISION

**Making the customer experience consistent, flexible and responsive**

**We will deliver excellent customer service first time, every time** - by providing effective advice and information, and smooth and efficient access to all Council services through the most appropriate channels.

The way we deliver services to customers affects everyone in Sheffield. Our vision is that **customers are able to interact with us at a time and in a way that suits them.** Customers will access the services or help that they need in an easy and efficient way because the Council and partners are **working better together.**

We want to make sure that **we help customers to get what they need at that first point of contact or in as few as possible,** and that we keep them regularly updated along the way.

We also want to help and encourage more customers to do more general tasks online to free up our customer facing staff and to reduce costs. We will become a connected, listening, responsive and relevant organisation by designing every service around the needs of the customers who use them and **enabling more customers to help themselves.**

Our knowledge of customers' needs is used to deliver **what customers want in the way they want it** and as a result, **the cost of delivering services reduces** as we make better use of technology and on-line services.

**The experience for customers feels consistent** irrespective of which service they need to contact, and the staff involved in delivering customer service are equipped to do their jobs effectively.

Employees are skilled and trained to help customers and to listen and treat customers with respect and empathy.

Customers feel like the **Council is 'an in-touch organisation'** and the Council is able to focus its finite resources on **those who need it most.**

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# OUR CUSTOMER EXPERIENCE – NOW AND IN THE FUTURE

## What do we know about our customers?

Across the organisation, we currently offer a variety of ways for customers to access our services. Customers can contact us by phone, in person, by letter or e-mail or by logging onto our website. However, service provision can be inconsistent across service areas, expensive, inefficient and not always designed around our customers' needs.

So, we need to understand more about our customers – who they are, where they are, what they want and how they want to access our services - whether they are looking for information, applying for something, reporting something or accessing a more personalised form of support.

Using Experian Mosaic customer insight data and through our own customer research, we have been able to examine more detail about who our main customer groups are and find out more about them.

Segmenting our customers into groups is a helpful way for us to get to know our customers and find out how they like to use and access services. This allows us to look at what support they might require

that suits their specific needs. Behind every customer is an individual, and having customer insight data means we can use that information to tailor our services so that we treat people as individuals and recognise that one size does not fit all.

We know:

- **Who** our top five customer groups are (i.e. the people who access our services the most at the moment)
- **Where** these top customers live in the city
- **What** their preferred ways to access services are – and we know **what services** they are accessing
- Most importantly, we know that their preferred methods **do not always match** how we offer the services they want to use
- 80 – 85% of Sheffield residents use the Internet nearly every day
- 60% of residents who are using the Internet are using Facebook
- 25% of residents using the Internet are also using Twitter

*"Experian Mosaic is a powerful cross-channel consumer classification system built for today's multi-channel world. It has evolved to help us understand our customers in extraordinary depth and detail, and communicate with them in the most relevant ways."* [1]

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## Our Top Five Customer Groups

Mosaic tells us that we have five main customer groups (these are the top five groups of people who are accessing and using our services now). These groups are given category names according to their shared characteristics. Mosaic describes these top five customer groups as follows:

"**Rental Hubs:** This group contains predominantly young, single people in their 20s and 30s who live in urban locations and rent their homes from private landlords while in the early stages of their careers, or pursuing studies.

**Transient Renters:** Transient Renters are single people who pay modest rents for low cost homes. Mainly younger people, they are highly transient, often living in a property for only a short length of time before moving on.

**Family Basics:** This group is made up of families with children who have limited budgets and can struggle to make ends meet. Their homes are low cost and are often found in areas with fewer employment options.

**Vintage Value:** This group consists of elderly people who mostly live alone, either in social or private housing, often built with the elderly in mind. Levels of independence vary, but with health needs growing and incomes declining, many require an increasing amount of support.

**Municipal Challenge:** This group are long-term social renters living in low-value multi-storey flats in urban locations, or small terraces on outlying estates. These are challenged neighbourhoods with limited employment options and correspondingly low household incomes."

## Our Research

To make sure the Mosaic data was a true reflection of what our Sheffield customers really want we ran some customer research. We asked customers from across the city what they thought about accessing our services now and how they wanted to access our services in the future.

The survey also asked customers for their views on using social media, what they thought about our online offer and how satisfactorily their enquiries were dealt with. Our sample gave us a good idea of all of our customer segments and importantly matched the customer insight data from Experian Mosaic.

All of this research has meant we have been able to build a richer picture of the future needs of Sheffield customers into our strategy. However, that doesn't mean that we've finished talking to customers.

Conversations with our customers need to happen on an on-going basis so that services are truly planning with their customers in mind and considering how their needs may change over time.

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## What are our customers telling us?

Customers who responded to our survey were from a variety of locations across the city and from all customer segments meaning that the sample was representative (in particular there was good representation from our top five customer segments).

The way that our customers access our services now does not match their preferences.

## How Customers Access our Services Now

**What do customers feel about accessing our services now?**
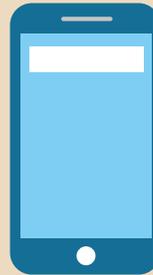
Poor • slow • difficult clunky • frustrating untrusting • broken unresponsive • missed unavailable • refused uncaring • lost tedious

ONLINE
**22%**

EMAIL
**25%**

TELEPHONE
**43%**

FACE TO FACE
**1%**

POST
**10%**

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Our customer research shows that the two most preferred methods of contacting us are online and by telephone. At the moment, the majority of customer enquiries are made by telephone. Email, face to face and post are less popular channels as customers want to be able to apply for services and look at information online quickly and conveniently using a device of their choice.

These responses reinforce the need for a quality website where customers are able to conduct their transactions from start to finish online.

## How do Customers Want to Access our Services in the Future

**How do customers want to feel about accessing our services in the future?**

Better • improved • slick accurate • clearer • easier • available • friendly responsive • smarter correct • accessible updated • faster efficient

ONLINE
**58%**

TELEPHONE
**20%**

EMAIL
**15%**

FACE TO FACE
**5%**

POST
**2%**

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# THE CUSTOMER EXPERIENCE STRATEGY AT A GLANCE

We want every service to be designed around the needs of their customers. Customer insight information is available that will allow every service to look at the offer they are providing, how this fits for their customers and what improvements can be made.

The design of services is also vital to ensure that customers get what they need in an efficient and effective way. Providing easy access isn't enough on its own.

## To deliver an improved customer experience

**Right first time** problem resolution

**Consistent experience**

**Reducing avoidable contact**

**Proactive offer** of services

**Intelligence-led** design

**Single view** of the customer

**Self-serve** first

## Our objectives

Deliver an **excellent customer experience** first time, every time

**To use customer insight** to deliver services based on customer needs

**To provide effective advice and information,** and smooth and efficient access to all Council services, through the most appropriate channels

To ensure Sheffield City Council and our partners are **joined up in service delivery**

To ensure service delivery is **providing value for money**

To enable **customers to help themselves** more

To provide **more of our services online**

## To ensure our customers...

Have a **consistent, positive experience** when they access our services or contact us

Understand what the Council **can and can't do**

**Are informed and understand our role,** our service provision and our procedures for accessing services

Are able to **choose how they access our services** at a time, and in a way that suits them

**Trust us and can rely on** good information, advice and signposting

**Feel valued and are treated fairly,** equally and responsibly

**Feel empowered to use our services when they need to,** but are also helped through early intervention measures

**Feel informed on the outcome of their customer queries,** or outstanding/ ongoing customer requests

**Are able to get involved in how services are offered** and feel that their feedback can make a difference

**Rate Sheffield City Council highly** and talk positively about our services

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> **We will be guided by what our customers tell us they want and the following principles...**

## Right First Time Problem Resolution

The overall customer experience we offer has to focus on understanding the customer's requirements and delivering the outcomes that customers want to see, at the first point of contact. Our aim is to be right first time and for customers to benefit from a quick, efficient and responsive service.

## Consistent Experience

We understand that we are a large organisation and that a lack of consistency can be very confusing for customers who are trying to access our services. In future all services will assess their offer against customer expectations and operate to a consistent standard. Our partners will also be expected to provide a consistent experience to customers where it makes sense to do so.

## Reducing Avoidable Contact

We will ensure that customers are given the information they need so that they don't have to follow up enquiries unnecessarily. Information needs to be available in a way and at a time that suits customers so they can help themselves, without having to contact us because they can't find what they are looking for.

## Proactive Offer of Services

As part of being a modern and efficient organisation our services should all be available in a way that allows customers to access information, advice, guidance and requests for service themselves. Using our knowledge of customers, we need to be able to proactively identify other services that individuals might need. This will allow us to reduce unnecessary demand and to provide support at a time and in a way that will prevent a situation escalating.

## Intelligence-Led Design

All services can access customer insight data and engage with their customers to design their services around their true needs. We should always design and offer services based on evidence that this is what customers want and what works for them.

## Single View of the Customer

Where it adds value to improving the customer experience, we will identify the information we need to be able to proactively anticipate a customer's needs. We will gather information at an appropriate time and use this to form a picture of our overall relationship with that customer. This should help to reduce the customer's need to repeat information about themselves.

## Self-Serve First

In line with customer expectations, we will enable customers to help themselves by offering more services that are relevant for self-service. The digital option should be our access channel of choice for the majority of services.

We do, however, recognise that there are customers who are not comfortable with this method of communicating so we will support them to make this shift or provide the option to access services in other ways.

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# OUR APPROACH

There are five strategic themes included in our approach to get us to where we want to be:

## Channel Management

The Channel Management theme looks at which channels are right for delivering our services by identifying how customers want to access our services. We need to understand the increasingly diverse needs of customers in Sheffield so the services that we and our partners provide are designed to meet customer needs.

Understanding our customers' channel preferences is fundamental to how we structure our organisation and plan our service delivery.

## Self-Service

Our customers want to be able to contact us at a time that suits them. They want to have the convenience of being able to contact us from a mobile phone or tablet. They expect simple, easy to use online services for the things that they contact us about the most.

We need to pro-actively reduce avoidable contact by providing information and services in the right way. Helping customers to help themselves will support us to improve service and reduce costs. All of this needs to be balanced with the cost of providing specific channels for specific customer segments.

## Customer Identification Management

To enable self-service and ensure that the single view of a customer can be supported, customers need to be identifiable when they contact us – this is called Identity Management. For some services which provide personal or financial information, there needs

to be a secure means of managing their personal information. Our approach to Identity Management will define which services and transactions require customer identification and how this can support self-service.

## A Single View of the Customer

This means being able to see all of a customer's interactions, across all channels, in one place – knowing what stage their request is at, so we can be responsive and informed.

The approach to having a 'single view' of the customer will allow us to understand the needs and values of our customers regardless of how they contact us or interact with our services.

The way we currently collect information about our customers is fragmented and individual services may hold information about a customer that is never shared.

We therefore need to define a minimum standard for capturing customer data and look at how we enable services, including our partners, to access or share that information to give us a true single view of every customer.

## Our People

We need to define a set of standards for how we want all customer-facing staff across the entire organisation to operate and behave. We also need a customer / citizen charter which states our commitment to improving the customer experience and reflects the values in our Corporate Plan.

We want to create an ethos where employees are supported to be innovative and to continuously strive to improve service delivery to customers.

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**Sheffield City Council**

# Report to Overview & Scrutiny Management Committee (OSMC)
## Thursday 1st December 2016

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| **Report of:** | James Henderson, Director of Policy, Performance & Communications |

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| **Subject:** | Performance Review – December 2016 |

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|---|---|
| **Author of Report:** | Ben Arnold<br>ben.arnold@sheffield.gov.uk<br>0114 27 30239 |

The attached presentation will be used to provide Overview and Scrutiny Management Committee with an overall summary of Council performance as at December 2016.

**The Scrutiny Committee is being asked to:**

- Consider the data / information being presented and provide comment / feedback
- Identify any areas which require further consideration by OSMC or another scrutiny committee

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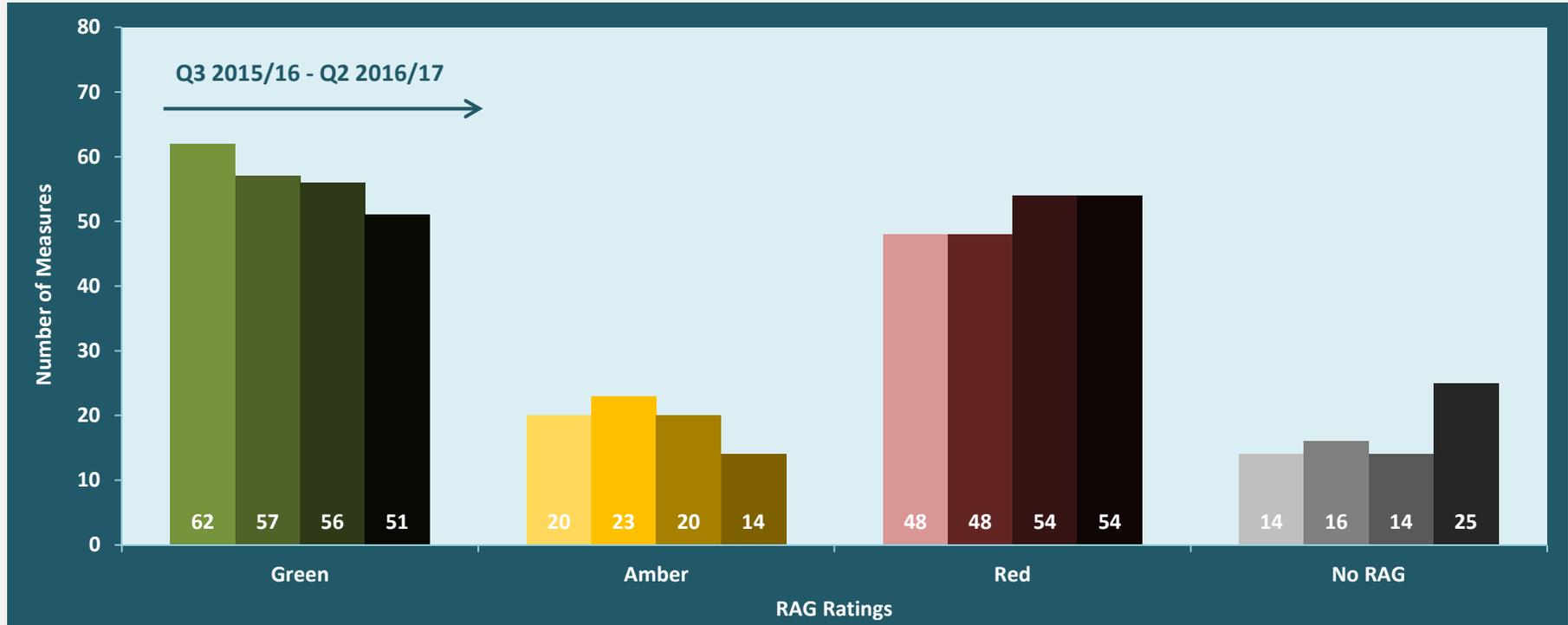# OSMC Performance Session – December 2016

## Agenda

- **Key Performance Indicators**

- **Performance Review – 5 Priorities**
    - In-Touch Organisation
    - Strong Economy
    - Thriving Neighbourhoods and Communities
    - Better Health and Wellbeing
    - Tackling Inequalities

# EMT Key Performance Indicators - Overview

## RAG Ratings – Q3 2015/16 to Q2 2016/17

**Performance Measures**

- The RAG summary for the **144 performance measures** is shown on the above chart.
- 71% of measures were due to be updated this quarter.
- Of the 54 red measures, at least 22 (41%) have been red for their last four reporting cycles (quarterly, annual, etc.) and 3 have been declining (2 fit into both categories).

# EMT Key Performance Indicators - Overview

## Trends – Q3 2015/16 to Q2 2016/17

**Performance Measures**
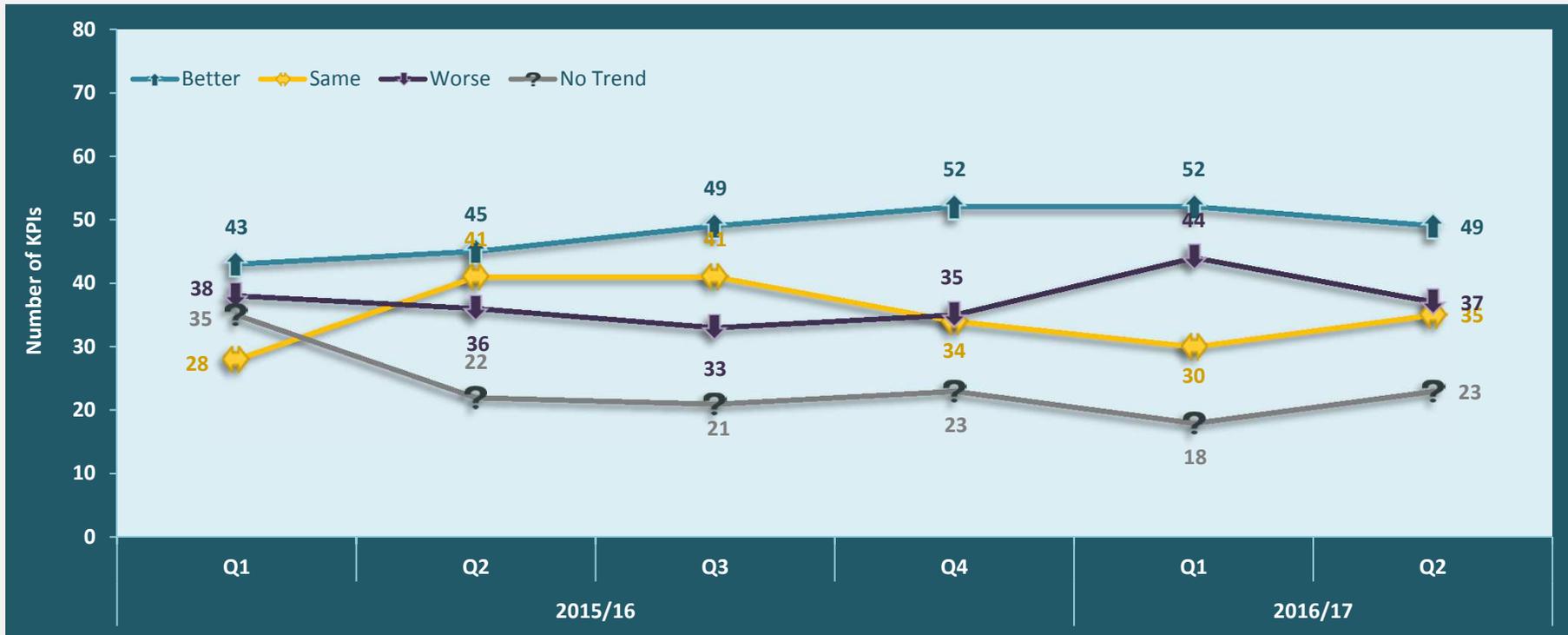
- The direction of travel between Q1 and Q2 was relatively stable, with a fall in the number of measures either getting better or worse and an increase in the number that have remained the same.
- Of the 23 measures without a trend, just over half relate to measures that are new or under review.

# EMT Key Performance Indicators - Overview

## RAG Ratings – Q2 Priority Breakdown

**Performance Measures**
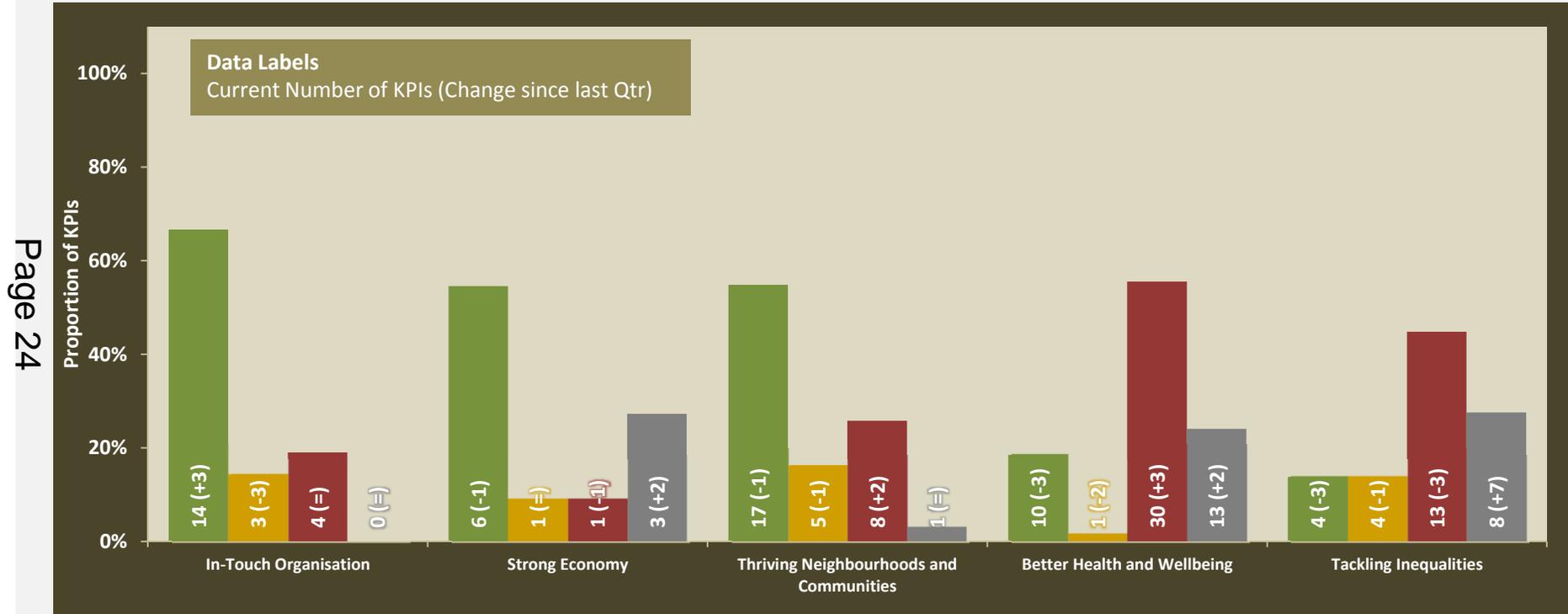
- These charts show the RAG ratings broken down by Priority.
  - The data labels show the number of measures and the change since Q1.
- The main challenges continue to lie with Better Health and Wellbeing and Tackling Inequalities.
- The number of red measures in BHWB has increased by 3. The 30 red measures include all 27 measures that were red last quarter, with the addition of 2 that were previously amber and 1 that was green.
- The increase in the number of No RAG measures in Tackling Inequalities is largely due to a national change in the reporting of young people not in education, employment or training (NEET).

# In-Touch Organisation

## RAG Ratings

**Performance Measures**

# In-Touch Organisation

| | 16 | 6 | 4 |
|---|---|---|---|

## RAG Ratings – Key Performance Questions

| Key Performance Question | RAGs – Measures and Actions |
|---|---|
| 1 Do we listen and respond appropriately? | 2 \| 1 \| 2 |
| 2 Are we delivering efficient services to meet the diverse needs of the city and its residents? | 12 \| 4 |
| 3 Are we connected and working well within the Council and with others, making the best use of our shared intelligence? | 2 \| 1 \| 1 |
| 4 Are we providing the conditions needed for our staff to perform at their best? | 1 |

# Strong Economy

## RAG Ratings

### Performance Measures

# Strong Economy

| | | | |
|---|---|---|---|
| 11 | 7 | 2 | 3 |

## RAG Ratings – Key Performance Questions

| Key Performance Question | RAGs – Measures and Actions |
|---|---|
| 1 Are we creating the conditions to attract investment and supporting businesses to start and grow? | 5 / 4 |
| 2 Are we making the most of our distinctive economic assets and strengths? | 4 / 2 / 2 |
| 3 Are we creating the right conditions for people and supporting them to gain the skills to contribute to, and benefit from, the local economy? | 1 / 1 / 1 |
| 4 Are we putting in place the infrastructure to future-proof the economy for the next 20 years? | 1 / 2 |

# Thriving Neighbourhoods and Communities

## RAG Ratings

### Performance Measures

# Thriving Neighbourhoods and Communities

| | 19 | 6 | 9 | 1 |
|---|---|---|---|---|

## RAG Ratings – Key Performance Questions

| Key Performance Question | RAGs – Measures and Actions |
|---|---|
| 1 Are all schools becoming great and inclusive schools? | 1 / 2 |
| 2 Do we make sure that the housing needs of Sheffield people are met? | 2 / 1 / 4 |
| 3 How effective is Local Transport? | 7 / 1 / 3 |
| 4 How well do we manage the local environment? | 6 / 2 / 2 |
| 5 Do our neighbourhoods feel safe with communities and people that get on well together? | 2 / 1 |
| 6 Do our neighbourhoods have infrastructures of people, organisations and spaces that allow residents to come together as a community? | 1 |

# Better Health and Wellbeing

## RAG Ratings

### Performance Measures

# Better Health and Wellbeing

| | | | |
|---|---|---|---|
| 10 | 2 | 30 | 13 |

## RAG Ratings – Key Performance Questions

| Key Performance Question | RAGs – Measures and Actions |
|---|---|
| 1 Do we ensure that children have a great start in life? | 5 / 8 / 8 |
| 2 Do we support children and young people to fulfil their potential? | 1 / 2 / 3 |
| 3 Do we support people to stay healthy and well? | 1 / 2 / 9 |
| 4 Do we support people regain their health and wellbeing when they need it? | 1 / 2 / 1 |
| 5 Do we ensure there are good quality, innovative, value for money care and support services available for the people of Sheffield? | 2 / 5 / 1 |
| 6 How do we support people to be in control of their care and support and have genuine voice and influence over the things that affect them? | 4 |

# Tackling Inequalities

| 5 | 4 | 13 | 8 |

## RAG Ratings

### Performance Measures



Q3 2015/16 - Q2 2016/17

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Number of Measures

| | Green | Amber | Red | No RAG |
|---|---|---|---|---|
| | 7, 10, 7, 4 | 8, 4, 5, 4 | 13, 13, 16, 13 | 1, 2, 1, 8 |

RAG Ratings

# Tackling Inequalities

| | 5 | 4 | 13 | 8 |
|---|---|---|---|---|

## RAG Ratings – Key Performance Questions

| Key Performance Question | RAGs – Measures and Actions |
|---|---|
| 1   How well are we performing our leadership role in reducing inequality in the city? | **1** |
| 2   How well are we supporting children and young people to reduce the likelihood of them living their adult lives in poverty? | **2** \| **1** \| **6** \| **7** |
| 3   Are we helping to build an inclusive economy based on fair access to decent jobs and helping adults overcome barriers to gaining skills and employment? | **2** \| **1** \| **3** \| **1** |
| 4   Are we performing our role in mitigating the worst effects of poverty? | **1** \| **2** \| **3** |

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# EMT Key Performance Measures and Actions
## RAG Ratings for Q2 2016/17

### In-Touch Organisation

#### 1. Do we listen and respond appropriately?

| Measures | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| % of FOI requests responded to within the statutory timescales | Green | ◀ ▶ | Q2 2016/17 | 95 | 99 |
| Average time to respond to Ombusdsman Complaints | Green | ◀ ▶ | Q2 2016/17 | 28 | 21 |
| Average number of days to process new benefits claims | Amber | ✔ | Q2 2016/17 | 26 | 27 |
| % of Customers who resolved their enquiry on-line | Red | ◀ ▶ | Q2 2016/17 | 70 | 52 |
| % of customers satisfied with Council's website | Red | ✘ | Q2 2016/17 | 70 | 47 |

#### 2. Are we delivering efficient services to meet the diverse needs of the city and its residents?

| Measures | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Unavailability of ICT services to users across 5 key applications | Green | ✔ | 2014/15 | 0.25 | 0.02 |
| Percentage of end users who are able to access the network and systems remotely | Green | ✔ | 2014/15 | 32.5 | 39.4 |
| Capital Receipts delivered (£m) | Green | ✔ | Q2 2016/17 | 4.60 | 9.40 |
| In-year business rate collection | Green | ◀ ▶ | Q2 2016/17 | 56.50 | 56.57 |
| % of sundry debtors accounts paid within 60 days | Green | ◀ ▶ | Q2 2016/17 | 90 | 91 |
| % of undisputed creditor invoices paid within 30 days | Green | ◀ ▶ | Q2 2016/17 | 90.0 | 90.6 |
| Average satisfaction with overall service (out of 10) | Green | ◀ ▶ | Q2 2016/17 | 8.0 | 8.0 |
| % rent collected | Green | ◀ ▶ | Q2 2016/17 | 99.76 | 99.85 |
| Total arrears owed by current and former tenants (£m) | Green | ◀ ▶ | Q2 2016/17 | 11.20 | 11.10 |
| Workplace - accommodation cost per FTE | Green | ◀ ▶ | Q2 2016/17 | 2,321 | 2,321 |
| % of our Revenue and Benefits customers have been satisfied with the service they receive | Green | ✘ | 2015/16 | 75 | 75 |
| Average satisfaction with value for money for rent (out of 10) | Amber | ✔ | Q2 2016/17 | 8.0 | 7.9 |
| In year plus 2 Council Tax collection | Amber | ◀ ▶ | Q2 2016/17 | 97.03 | 96.64 |

##### Actions

| Action | RAG |
|---|---|
| All major projects/programmes/contracts/partnerships are provided with structured financial direction, challenge, and support, taking account of the Council's current and anticipated budget affordability | Green |
| Complete review of all contractual Capita KPI's | Amber |
| Review current household waste recycling centre allocation and explore the feasibility of developing new sites | Amber |

#### 3. Are we connected and working well within the Council and with others, making the best use of our shared intelligence?

| Measures | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| % of threatened Judicial Reviews that have proceeded to issue (Legal Services) | Green | ✔ | Q2 2016/17 | 30 | - |
| % of change activities on the Landscape of Change with no clear benefits | Red | ✘ | Q2 2016/17 | 30 | 50 |

##### Actions

| Action | RAG |
|---|---|
| Roll-Out of new executive decision making processes | Green |
| Produce and embed quality change standards across the organisation | Amber |

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### 4. Are we providing the conditions needed for our staff to perform at their best?

**Measures**

| | | | | | |
|---|---|---|---|---|---|
| Average days per employee (fte) lost to sickness absence | Red | ✕ | Q2 2016/17 | 4.37 | 6.01 |

## Strong Economy

### 1. Are we creating the conditions to attract investment and supporting businesses to start and grow?

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Number of business engagements generated by the Business Gateway | Green | ✔ | Q2 2016/17 | 1,250 | 1,520 |
| % of pre start business that formally establish their business and are surviving 12 months later | Green | ✔ | Q2 2016/17 | 60.0 | 72.0 |
| % of pre start businesses accessing the Gateway programme that convert into business starts | Green | ✔ | Q2 2016/17 | 25.0 | 61.0 |

**Actions**

| | |
|---|---|
| Delivery of the Flood Management Plan - investment programme | Green |
| University Campus SCRIF Works | Green |
| Claywheels Lane SCRIF Works | Amber |
| Knowledge Gateway SCRIF Works | Amber |
| Development of a long term industrial strategy for the Sheffield City Region branded as the UK's Advanced Manufacturing Innovation District | Amber |
| To provide sustainable and competitive markets that are financially viable and well managed. | Amber |

### 2. Are we making the most of our distinctive economic assets and strengths?

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Hotel room rate Rev PAR | Green | ✔ | Q2 2016/17 | 38.90 | 41.58 |
| Cumulative total value (£m) of the Ambassador Programme to the City (value of business secured as a direct result of the programme) | Green | ✔ | Q2 2016/17 | 18.00 | 20.30 |
| Value (£m) of business tourism - conferences and events (Sheffield) | Red | ✕ | 2015 | 129.3 | 106.5 |
| Number of visits per 1000 head of population to SCC cultural funded venues | No RAG | ? | Q2 2016/17 | 2,200 | Missing |
| Number of visits per 1000 head of population to SCC funded sporting venues and activities | No RAG | ? | Q2 2016/17 | 2,302 | Missing |

**Actions**

| | |
|---|---|
| Delivery of Outdoor Economy Strategy | Green |
| To operationally deliver any events that emerge from the major events strategy and also have a responsibility for delivery of community events | Green |
| City Centre Masterplan Refresh | Red |

### 3. Are we creating the right conditions for people and supporting them to gain the skills to contribute to, and benefit from, the local economy?

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Number of graduates placed with local SMEs under RISE Programme | Green | ✔ | Q2 2016/17 | 30 | 66 |
| Percentage of the Sheffield working age population qualified to at least Level 3 | Amber | ◀ ▶ | 2015 | 58.7 | 56.8 |
| Percentage of 16-17 years olds taking up apprenticeships | No RAG | ✔ | Q2 2016/17 | Missing | 6.6 |

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**4. Are we putting in place the infrastructure to future-proof the economy for the next 20 years?**

**Actions**

| | |
|---|---|
| High Speed 2 economic case | Green |
| Delivery of the Transport Capital Programme | Amber |
| Develop a corporate Infrastructure Delivery Plan | Amber |

## Thriving Neighbourhoods and Communities

**1. Are all schools becoming great and inclusive schools?**

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Percentage of special schools judged good or better | Green | ◀ ▶ | Q2 2016/17 | 91 | 100 |
| Percentage of secondary schools judged good or better | Amber | ◀ ▶ | Q2 2016/17 | 74 | 74 |
| Percentage of primary schools judged good or better | Amber | ◀ ▶ | Q2 2016/17 | 83 | 83 |

**2. Do we make sure that the housing needs of Sheffield people are met?**

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Percentage of Major Planning Applications determined in under 13 weeks | Green | ✔ | Q2 2016/17 | 81.0 | 90.0 |
| Net housing completions per year | Green | ◀ ▶ | 2015/16 | 1,425 | 1,765 |
| Sheffield Housing Company House Completions | Red | ✔ | Q2 2016/17 | 49 | 34 |
| Number of deliverable homes as a percentage of the 5-year housing requirement | Red | ✔ | 2015/16 | 100 | 93 |
| No. of Homes Acquired for Council Housing | Red | ✘ | Q2 2016/17 | 60 | 48 |
| No. of affordable homes built or acquired | Red | ✘ | Q2 2016/17 | 108 | 87 |

**Actions**

| | |
|---|---|
| Draft and adoption of a new Sheffield Local Plan | Amber |

**3. How effective is Local Transport?**

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Overall satisfaction with traffic levels and congestion | Green | ✔ | 2015 | 46.2 | 47.6 |
| The number of people killed or seriously injured (KSI) in the calendar year | Green | ✔ | 2015 | 177 | 142 |
| Number of recording stations when the standard for Nitrogen Dioxide levels are exceeded | Green | ✔ | 2015 | 6 | 6 |
| The number of days per year (for the 24 hours standard) where the prescribed levels for particulate matter (PM10) are exceeded | Green | ✔ | 2015 | 12 | 7 |
| Percentage of journeys by walking | Green | ✔ | 2015 | 8.0 | 8.3 |
| User satisfaction with highway condition | Green | ◀ ▶ | 2015 | 28.0 | 30.8 |
| Percentage of journeys by public transport | Amber | ✔ | 2015 | 28.7 | 27.4 |
| Percentage of journeys by cycling | Red | ✘ | 2015 | 2.0 | 0.7 |
| Total number of bus passengers (millions) | Red | ❓ | 2015 | 59.09 | 54.70 |

**Actions**

| | |
|---|---|
| Delivery of the Street Ahead programme | Green |
| Refresh of the Air Quality Action Plan | Red |

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## 4. How well do we manage the local environment?

### Measures

| Measure | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| % of public open space sites in Sheffield managed to the Sheffield Standard | Green | ✔ | 2015/16 | 56 | 56 |
| Total number of flytipping incidents | Green | ✔ | Q2 2016/17 | 5,500 | 3,082 |
| % of household waste treated at energy recovery facility | Green | ◄ ► | Q2 2016/17 | 63.0 | 65.6 |
| Average satisfaction with shared green areas (out of 10) | Green | ◄ ► | Q2 2016/17 | 7.6 | 7.8 |
| Number of food premises rated 0-2 | Green | ✖ | Q2 2016/17 | 190 | 168 |
| The number of Green Flag quality awards accredited to parks and green spaces in Sheffield (National Excellence Standard & Community Awards) | Green | ✖ | 2016/17 | 13 | 13 |
| Kgs of waste per household in the city per year | Amber | ◄ ► | Q2 2016/17 | 417 | 419 |
| % of household waste recycled | Amber | ◄ ► | Q2 2016/17 | 26.80 | 25.82 |
| % of household waste composted | Red | ✔ | Q2 2016/17 | 8.78 | 7.10 |
| % of household waste sent to landfill | Red | ✖ | Q2 2016/17 | 0.74 | 1.47 |

## 5. Do our neighbourhoods feel safe with communities and people that get on well together?

### Measures

| Measure | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Sexual Abuse: Number of victims receiving counselling | Green | ✔ | Q2 2016/17 | 40 | 66 |
| Domestic Abuse: Number of referrals to the Multi Agency Risk Assessment Conference (MARAC) | Green | ? | Q2 2016/17 | 462 | 465 |
| No. of households reporting ASB at least once in the last 12 months | No RAG | ? | Q2 2016/17 | 9,504 | Missing |

## 6. Do our neighbourhoods have infrastructures of people, organisations and spaces that allow residents to come together and 'be' a community?

### Actions

| Action | RAG |
|---|---|
| To operationally deliver any events that emerge from the major events strategy and also have a responsibility for delivery of community events | Green |
| Two New sports Facilities opened in North and South of city | No RAG |

## Better Health and Wellbeing

### 1. Do we ensure that children have a great start in life?

### Measures

| Measure | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Attainment gap of lowest achieving 20% at Early Years Foundation Stage | Green | ✔ | 2015/16 | 35.0 | 31.6 |
| Rate of special school fixed-term exclusions | Green | ✔ | HT1-6 2015/16 | 14.2 | 1.8 |
| % achieving a good level of development at the end of Foundation Stage | Green | ✔ | 2015/16 | 64.0 | 68.6 |
| Breastfeeding rate at 6-8 weeks | Green | ◄ ► | Q4 2015/16 | 52.0 | 52.2 |
| Rate of special school permanent exclusions | Green | ◄ ► | HT1-6 2015/16 | - | - |
| Primary persistent absence | Red | ✔ | HT1-2 2015/16 | 3.4 | 10.3 |
| Secondary persistent absence | Red | ✔ | HT1-2 2015/16 | 5.4 | 13.8 |
| Percentage of women smoking at the time of delivery | Red | ✖ | Q1 2016/17 | 10.0 | 13.1 |
| All pupils: percentage achieving 5+ A*-C (including English and maths) at KS4 | Red | ✖ | 2015/16 | 60.0 | 52.8 |
| Rate of primary permanent exclusions | Red | ✖ | HT1-6 2015/16 | 0.01 | 0.08 |
| Rate of secondary permanent exclusions | Red | ✖ | HT1-6 2015/16 | 0.10 | 0.46 |
| Rate of primary fixed-term exclusions | Red | ✖ | HT1-6 2015/16 | 0.8 | 2.3 |
| Rate of secondary fixed-term exclusions | Red | ✖ | HT1-6 2015/16 | 6.9 | 17.2 |
| % of childminders judged good or better by Ofsted | No RAG | ? | Q1 2016/17 | 83.0 | Missing |
| % of pupils achieving expected standard in reading at end of KS1 | No RAG | ? | 2015/16 | Missing | 71.0 |
| % of pupils achieving expected standard in writing at end of KS1 | No RAG | ? | 2015/16 | Missing | 65.0 |
| % of pupils achieving expected standard in maths at end of KS1 | No RAG | ? | 2015/16 | Missing | 71.0 |
| % of pupils achieving expected standard in reading, writing and maths at end of KS2 | No RAG | ? | 2015/16 | Missing | 51.0 |
| Average Attainment 8 score per pupil | No RAG | ? | 2015/16 | Missing | 48.1 |
| Percentage of children in care achieving the expected standard in reading, writing and maths at KS2 | No RAG | ? | 2015/16 | Missing | 19.2 |
| Average Progress 8 score per pupil | No RAG | ? | 2015/16 | Missing | 0.0 |

**2. Do we support children and young people to fulfil their potential?**

**Measures**

| Measure | RAG | Trend | Period | | |
|---|---|---|---|---|---|
| Percentage of LAC with a permanence outcome | Green | ✔ | Q2 2016/17 | 38.0 | 41.9 |
| Average time between children entering care before they are placed for adoption (3 year average) (days) | Red | ◀ ▶ | Q2 2016/17 | 480 | 525 |
| Average time between placement order and match to adoptive carers (3 year average) | Red | ◀ ▶ | Q2 2016/17 | 234.0 | 296.0 |
| Percentage of children in care achieving 5+ A*-C (including English and maths) at KS4 | No RAG | ✔ | 2015/16 | Missing | 20.5 |
| SEN: percentage achieving 5+ A*-C (including English and maths) at KS4 | No RAG | ◀ ▶ | 2014/15 | Missing | 18.6 |
| Percentage of young people in Year 10 who feel sad or depressed | No RAG | ? | 2015/16 | Missing | Missing |

**3. Do we support people to stay healthy and well?**

**Measures**

| Measure | RAG | Trend | Period | | |
|---|---|---|---|---|---|
| % of people who use services who say that those services help them feel safe | Green | ✔ | 2015/16 | 83.9 | 87.2 |
| Mortality from causes considered preventable (female) - PHOF 4.03 | Amber | ✔ | 2014 | 138.4 | 145.6 |
| Emergency admissions for acute conditions that should not usually require hospital admission, per 100,000 | Red | ✔ | Q4 2014/15 | 324.9 | 344.4 |
| Alcohol related admissions to hospital per 100K population | Red | ✔ | 2014/15 | 641.0 | 701.0 |
| % of people who use services who feel safe | Red | ◀ ▶ | 2015/16 | 66.0 | 62.5 |
| Mortality from causes considered preventable (male) - PHOF 4.03 | Red | ◀ ▶ | 2014 | 230.1 | 258.1 |
| Average number of portions of fruit consumed daily - PHOF 2.11ii | Red | ✖ | 2015 | 2.5 | 2.4 |
| No. of private sector homes made safer by action on category 1 hazards/statutory nuisance | Red | ✖ | Q2 2016/17 | 225 | 172 |
| Smokefree Service: Number of 4-week smoking quits delivered | Red | ✖ | Q2 2016/17 | 587 | 434 |
| Average number of portions of vegetables consumed daily - PHOF 2.11iii | Red | ✖ | 2015 | 2.3 | 2.1 |
| Percentage of people participating in at least 1 x 30 minutes of sport and active recreation (14 years and over) | Red | ✖ | 2015 | 39.5 | 36.4 |

**Actions**

| Action | RAG |
|---|---|
| Play a pivotal SCC role to influence and drive the Move More - Do Something City Strategy for physical activity | Amber |

**4. Do we support people regain their health and wellbeing when they need it?**

**Measures**

| Measure | RAG | Trend | Period | | |
|---|---|---|---|---|---|
| Homeless acceptances per 1000 households | Green | ✔ | Q2 2016/17 | 1.00 | 0.84 |
| Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services | Red | ✖ | Q2 2016/17 | 85.3 | 77.5 |
| Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population | Red | ✖ | Q2 2016/17 | 755 | 940 |
| Adults Access/Prevention & reablement success - proportion of customers going onto a full assessment | No RAG | ? | Q2 2016/17 | Missing | 32.0 |

**5. Do we ensure there are good quality, innovative, value for money care and support services available for the people of Sheffield?**

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Average number of days to complete Adult Social Care assessments | Green | ✔ | Q2 2016/17 | 28 | 20 |
| Average number of days to complete and agree the support plan after the Adult Social Care assessment | Green | ✘ | Q2 2016/17 | 28 | 18 |
| Adults receiving a review as a % of those receiving a service | Red | ◀▶ | Q2 2016/17 | 72 | 54 |
| Average number of days to respond fully to Adult Social Care complaints | Red | ✘ | Q2 2016/17 | 50 | 93 |
| Overall satisfaction of people who use services with their care and support | Red | ✘ | 2015/16 | 66.3 | 52.2 |
| Care & Support forecast end of year budget position | Red | ✘ | Q2 2016/17 | - | 4.40 |
| Gross purchasing budget (including MH) - forecast end of year budget position | Red | ✘ | Q2 2016/17 | - | 8.40 |
| Delayed transfers of care per 100,000 population | No RAG | ✘ | Q2 2016/17 | Missing | 26.30 |

**6. How do we support people to be in control of their care and support and have genuine voice and influence over the things that affect them?**

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| The proportion of people who use services who find it easy to find information about support (ASCOF 3D) | Red | ◀▶ | 2015/16 | 74.7 | 66.7 |
| Proportion of people using adult social care services who have control over their daily life (ASCOF 1B) | Red | ✘ | 2015/16 | 76.7 | 71.6 |
| Proportion of people who use services who reported that they had as much social contact as they would like (ASCOF 1i) | Red | ✘ | 2015/16 | 44.2 | 40.0 |
| % adults in contact with secondary mental health services living independently, with or without support | Red | ✘ | 2015/16 | 85.0 | 69.4 |

## Tackling Inequalities

**1. How well are we performing our leadership role in reducing inequality in the city?**

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| % of police detections for hate crime resulting in an effective response (12 month period) | Red | ✘ | Q2 2016/17 | 32 | 18 |

**2. How well are we supporting children and young people to reduce the likelihood of them living their adult lives in poverty?**

**Measures**

| | RAG | Trend | Period | Target | Actual |
|---|---|---|---|---|---|
| Percentage of young offenders who reoffend | Green | ✔ | Q2 2016/17 | 36.0 | 31.8 |
| 16-24 unemployment rate % | Green | ✔ | Q1 2016/17 | 21.6 | 21.2 |
| Percentage of 19 year olds qualified to level 3 | Amber | ✔ | 2015 | 55.5 | 55.4 |
| Rate of 10-17 year olds entering the criminal justice system for the first time (per 100,000 pop) | Red | ✔ | Q2 2016/17 | 201.5 | 227.0 |
| Number of 18-24 year olds securing sustainable employment across the city-region as a result of Ambition SCR | Red | ✔ | Q2 2016/17 | 601 | 441 |
| FSM6: percentage achieving L4+ in reading, writing and maths at KS2 | Red | ✔ | 2014/15 | 72.0 | 67.3 |
| The attainment gap between FSM6 pupils and the rest at Foundation Stage profile | Red | ◀▶ | 2015/16 | 11.0 | 18.2 |
| Percentage of care leavers aged 17-21 in EET | Red | ✘ | Q2 2016/17 | 60.0 | 30.5 |
| FSM6: percentage achieving 5+ A*-C (including English and maths) at KS4 | Red | ✘ | 2014/15 | 43.0 | 30.3 |
| Percentage of 16-18 year olds who are NEET | No RAG | ? | Q2 2016/17 | 5.6 | Missing |
| Percentage of 16-18 year old teen mothers who are in EET | No RAG | ? | Q2 2016/17 | 25.0 | Missing |
| Percentage of 16-18 year old LDD who are in EET | No RAG | ? | Q2 2016/17 | 91.0 | Missing |
| Number of ASB incidents reported with a youth qualifier | No RAG | ? | Q2 2016/17 | Missing | Missing |
| Percentage of 16-18 year olds supported by YJS who are in EET | No RAG | ? | Q2 2016/17 | 62.0 | Missing |
| Percentage of 16-18 year olds who are 'Not Known' | No RAG | ? | Q2 2016/17 | 4.6 | Missing |
| ECM survey: Percentage of Y10 pupils reporting that they take part in adult-supervised out of school activities. | No RAG | ? | 2015/16 | Missing | Missing |

### 3. Are we helping to build an inclusive economy based on fair access to decent jobs and helping adults overcome barriers to gaining skills and employment?

#### Measures

| | | | | | |
|---|---|---|---|---|---|
| % of 16-64 year olds with no qualifications | Green | ✔ | 2015 | 10.1 | 10.0 |
| Percentage of working age people claiming out-of-work benefits | Green | ◀ ▶ | Q1 2016/17 | 10.4 | 10.3 |
| 20th percentile hourly pay - gross | Amber | ✔ | 2015 | 7.85 | 7.71 |
| % of adults with learning disabilities in paid employment (ASCOF 1E) | Red | ✔ | Q2 2016/17 | 6.3 | 3.5 |
| Working age unemployment rate % | Red | ◀ ▶ | Q1 2016/17 | 8.1 | 8.7 |
| % adults in contact with secondary mental health services in paid employment | Red | ✘ | 2015/16 | 6.00 | 5.30 |
| Percentage of households with an income less than 60% of the national median | No RAG | ? | 2015 | Missing | Missing |

### 4. Are we performing our role in mitigating the worst effects of poverty?

#### Measures

| | | | | | |
|---|---|---|---|---|---|
| Percentage of crisis loan applications processed within 2 days | Amber | ◀ ▶ | Q2 2016/17 | 100 | 98 |
| Percentage of Community Care Grant decisions made within 15 days | Amber | ◀ ▶ | Q2 2016/17 | 100 | 99 |
| Percentage of adults who have not used the internet in the last three months | Red | ✔ | 2015/16 | 13.5 | 15.7 |
| No. of Homes Acquired for Council Housing | Red | ✘ | Q2 2016/17 | 60 | 48 |
| No. of affordable homes built or acquired | Red | ✘ | Q2 2016/17 | 108 | 87 |

#### Actions

| | |
|---|---|
| Review our Council Tax Support scheme and review how much we put into the hardship fund annually | Green |

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# Report to Overview & Scrutiny Management Committee (OSMC)

## Thursday 1st December 2016

| | |
|---|---|
| **Report of:** | Policy & Improvement Officer |

| | |
|---|---|
| **Subject:** | Draft OSMC Work Programme 2016/17 |

**Author of Report:** Diane Owens, Policy and Improvement Officer
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The latest draft of the work programme is attached at Appendix 1.

The work programme aims to focus on a small number of issues in depth. It remains a live document throughout the year and is brought to each committee meeting.

**The Scrutiny Committee is being asked to:**

- Note the contents of the work programme and provide any comment / feedback

# Overview & Scrutiny Management Committee (OSMC)
## Draft Work Programme 2016-17

**Chair:** Cllr Tony Damms

Meeting Papers on SCC Website          **Meeting day/ time**: Thursday 10am-1pm

**Please note:** the work programme is a live document and so is subject to change.

| Topic | Reasons for selecting topic | Lead Officer/s | Agenda Item/ Briefing paper |
|---|---|---|---|
| **23rd February 2017** | | **Alice** | |
| Budget proposal | To consider the Council's budget proposal in advance of Cabinet. | Eugene Walker, Acting Executive Director of Resources<br><br>Other attendees tbc. | Single Agenda Item |
| Draft Work Programme 2016-17 | To consider and discuss the committee's work programme for 2016/17. | Diane Owens, Policy & Improvement Officer<br><br>Alice Nicholson, Policy & Improvement Officer | Agenda Item |
| Issues to raise from other Scrutiny Committees | To receive any updates from scrutiny chairs. | Scrutiny Chairs | Standard agenda Item |

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| **Briefing Paper**<br>Sheffield City Region Devolution Update | To provide an update on Sheffield City Region Devolution. | Laurie Brennan, Policy & Improvement Officer | Standard agenda Item |
|---|---|---|---|
| **Briefing Paper**<br>Public feedback on Scrutiny | An overview of feedback given via the public feedback forms | Diane Owens, Policy & Improvement Officer<br><br>Alice Nicholson, Policy & Improvement Officer | Briefing Paper |

## Selecting Scrutiny topics

This tool is designed to assist the Scrutiny Committees focus on the topics most appropriate for their scrutiny.

- **Public Interest**

  The concerns of local people should influence the issues chosen for scrutiny;

- **Ability to Change / Impact**

  Priority should be given to issues that the Committee can realistically have an impact on, and that will influence decision makers;

- **Performance**

  Priority should be given to the areas in which the Council, and other organisations (public or private) are not performing well;

- **Extent**

  Priority should be given to issues that are relevant to all or large parts of the city (geographical or communities of interest);

- **Replication / other approaches**

  Work programmes must take account of what else is happening (or has happened) in the areas being considered to avoid duplication or wasted effort. Alternatively, could another body, agency, or approach (e.g. briefing paper) more appropriately deal with the topic

**Other influencing factors**

- **Cross-party -** There is the potential to reach cross-party agreement on a report and recommendations.

- **Resources**. Members with the Policy & Improvement Officer can complete the work needed in a reasonable time to achieve the required outcome