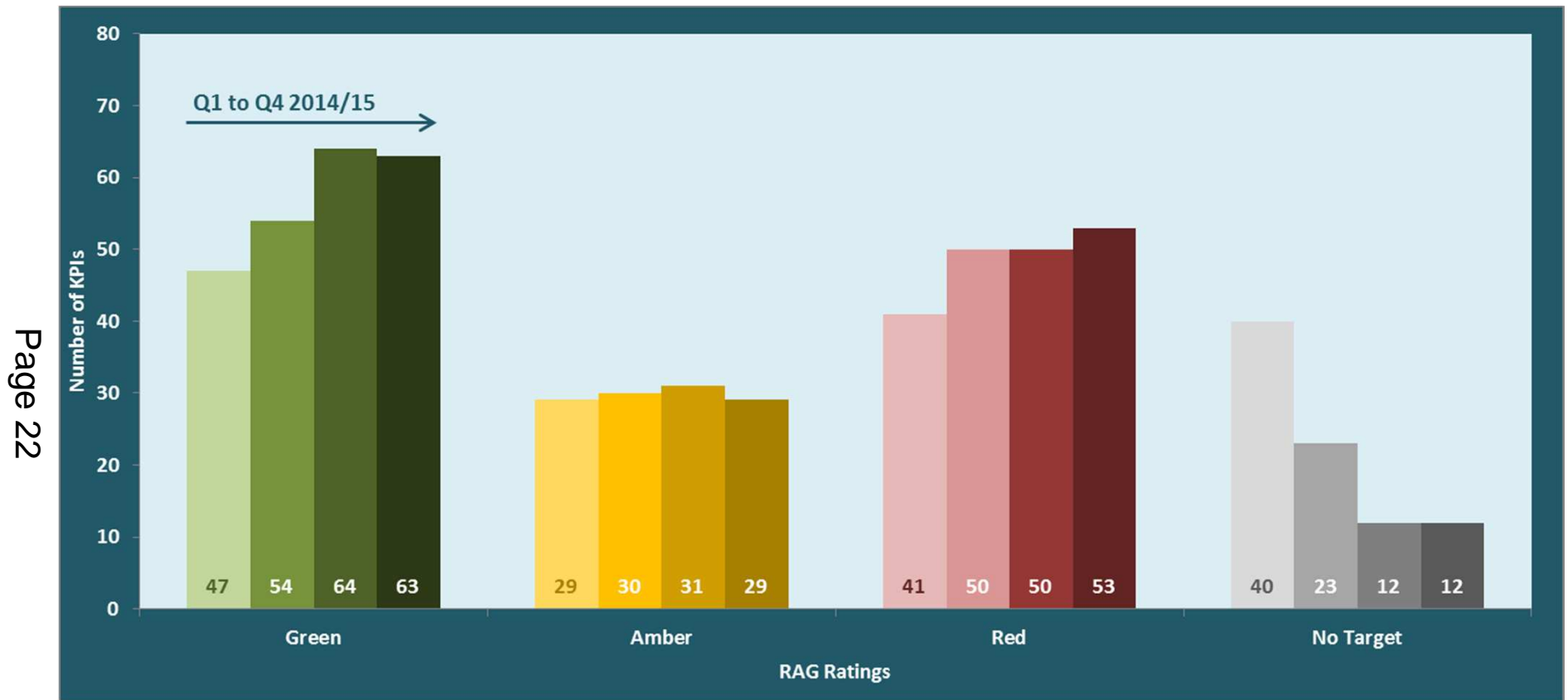


Performance overview

- Performance measured by outcome area in 2014-15
- Key Performance Indicators – overview
- Adult Social Care – Assessment & Review
- Adult Social Care – Policies & Pathways
- Attainment
- Exclusions
- Housing Delivery
- City Centre Vibrancy – Moor Market
- Staff Sickness
- Looking forward – Corporate Plan 2015 monitoring

Key Performance Indicators

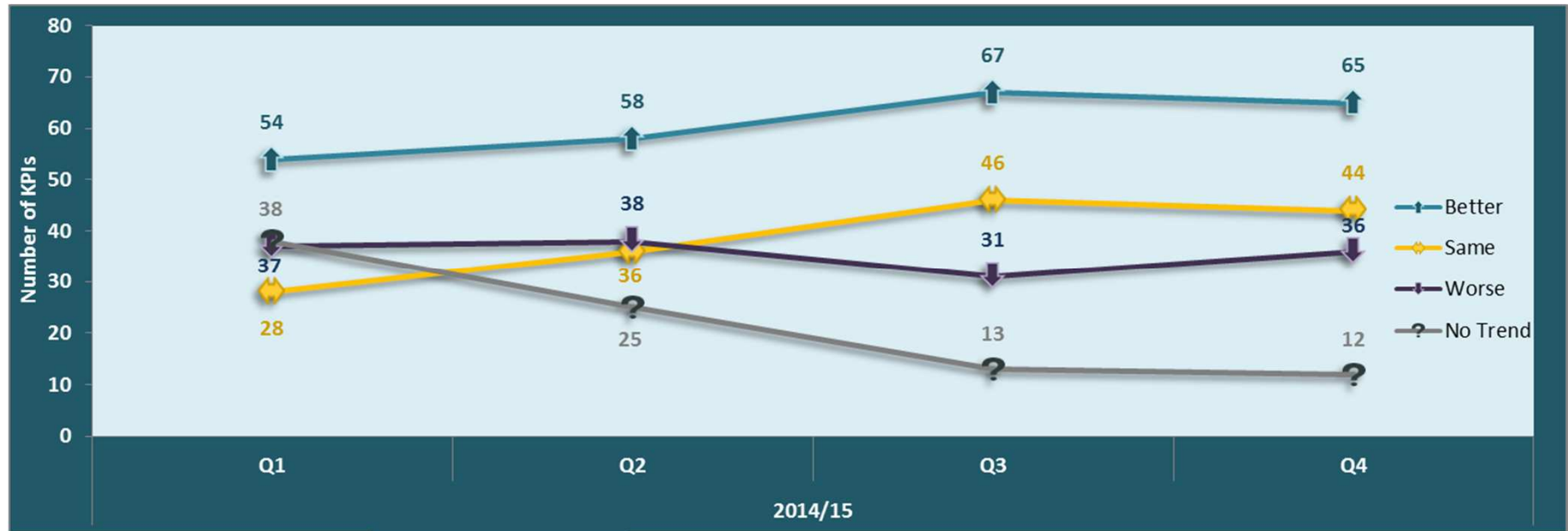
RAG Ratings – Q1 to Q4 2014/15



- Since Q1 the number of green and red KPIs have increased by 16 and 12 respectively.
- The number amber KPIs has remained relatively constant.
- The increases in red and green KPIs have been, in part, due to the fall in the number of measures that do not have a target set.

Key Performance Indicators

Trends– Q1 to Q4 2014/15

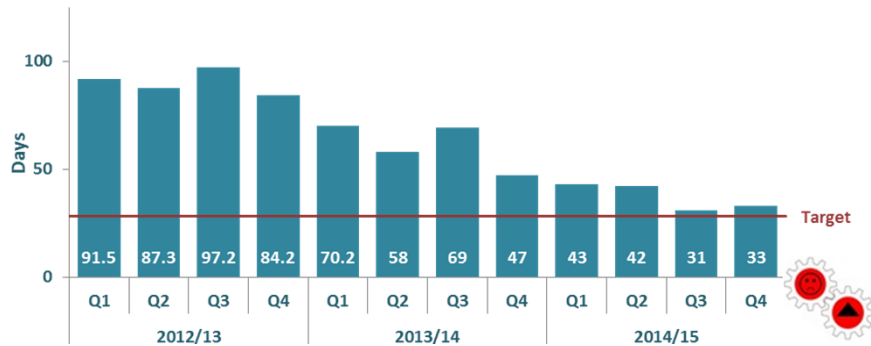


- 45% of the KPIs for which we have trend data are currently showing improvement, with 31% staying the same and 24% getting worse.
- The numbers of KPIs that are improving or staying the same have increased since Q1, whereas the number that have got worse has remained fairly stable.
- The number of KPIs without a trend has fallen by 68% since Q1 as a result of filling in some of the gaps and generating new data.

Better Health and Wellbeing

Adult Social Care - Assessment & review

Average number of days to complete assessments for new customers

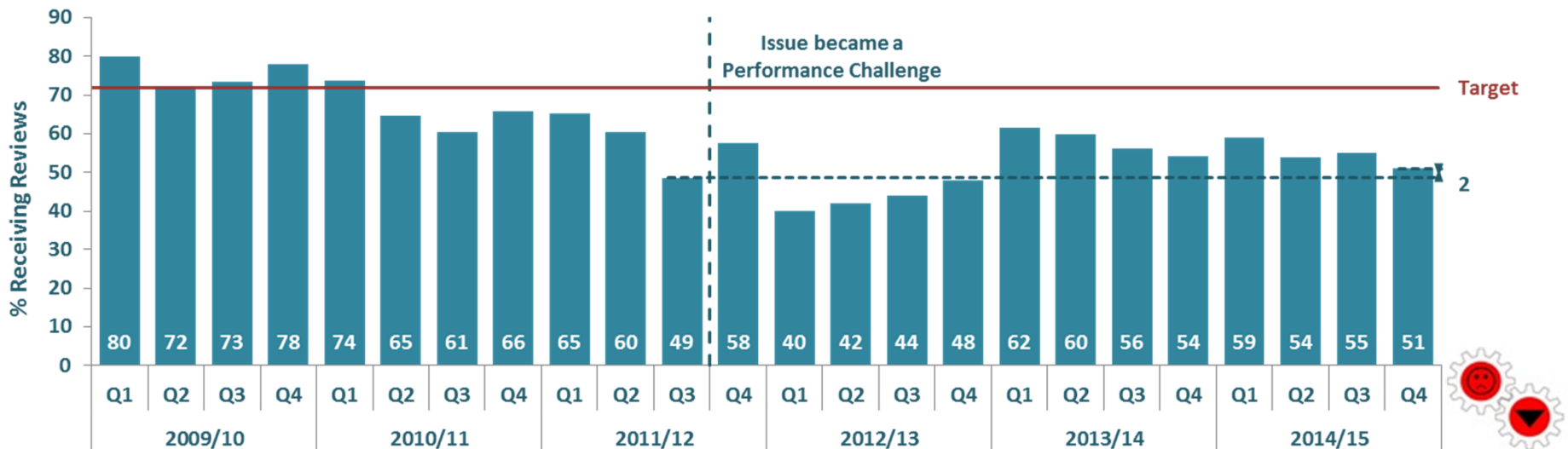


Average number of days to complete and agree Support Plans



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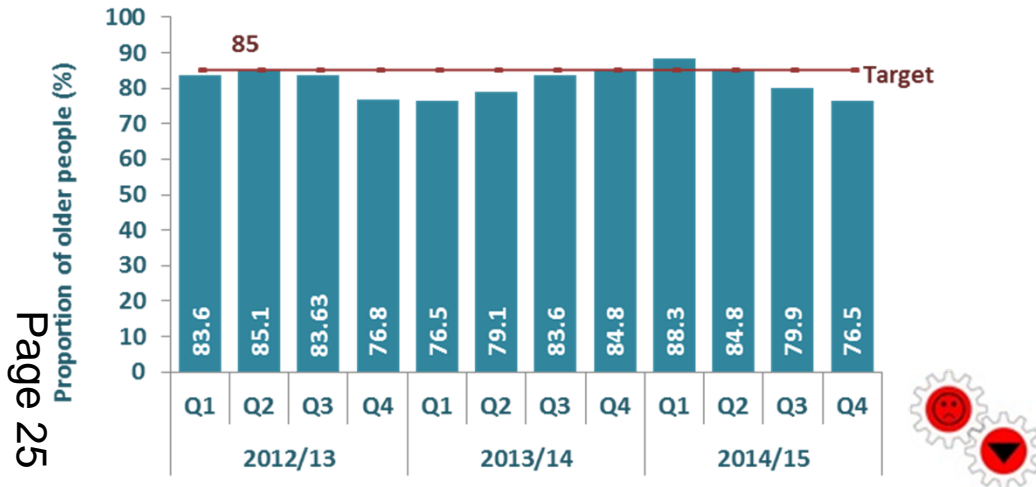
Adults receiving a review as a percentage of those receiving a service



Better Health and Wellbeing

Adult Social Care – NHS Policies and Pathways

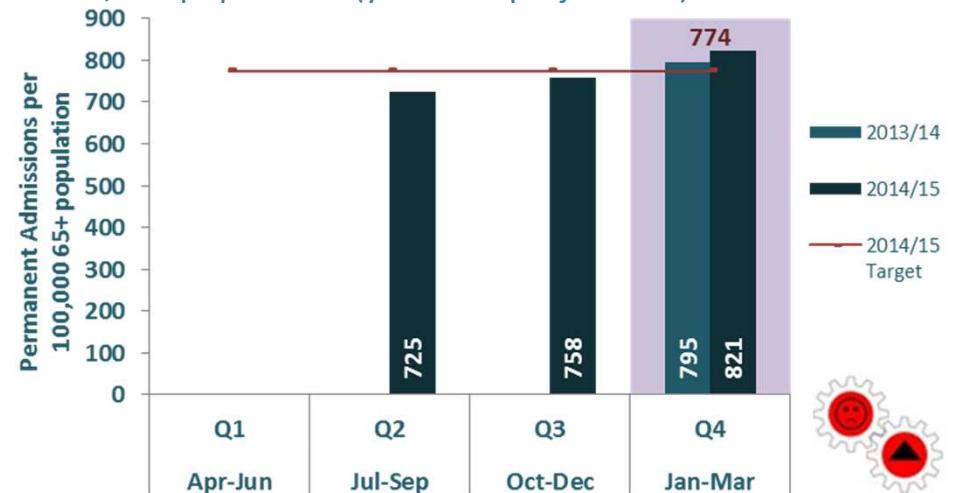
Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services



- The numbers of people still in their own homes 91 days after discharge into reablement/rehabilitation services has **fallen by around 12 percentage points** since Q1.
- Work is ongoing to investigate trends and benchmark to other authorities to determine why we are performing less well in this area.

- There is limited trend data available in this area, however it is clear that there has been an **increase in permanent admissions** over the past year, although the current data is provisional, pending verification of the national returns

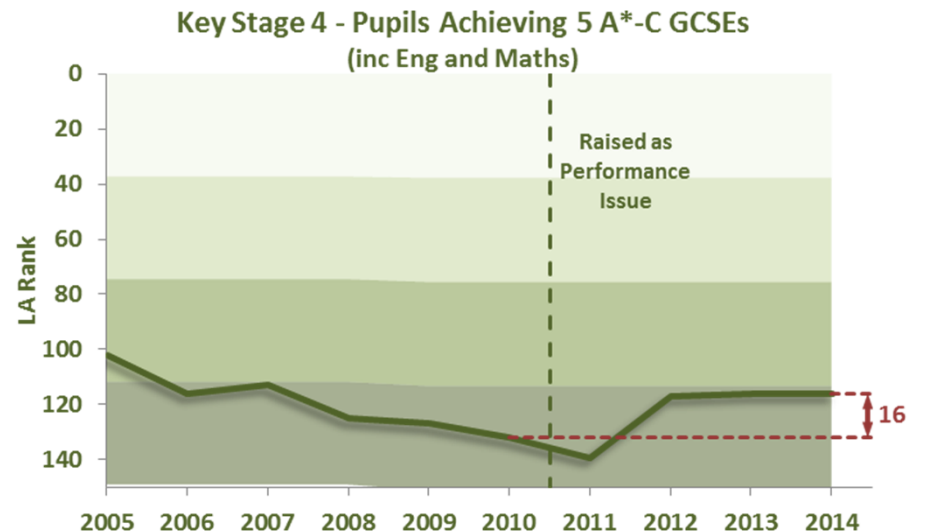
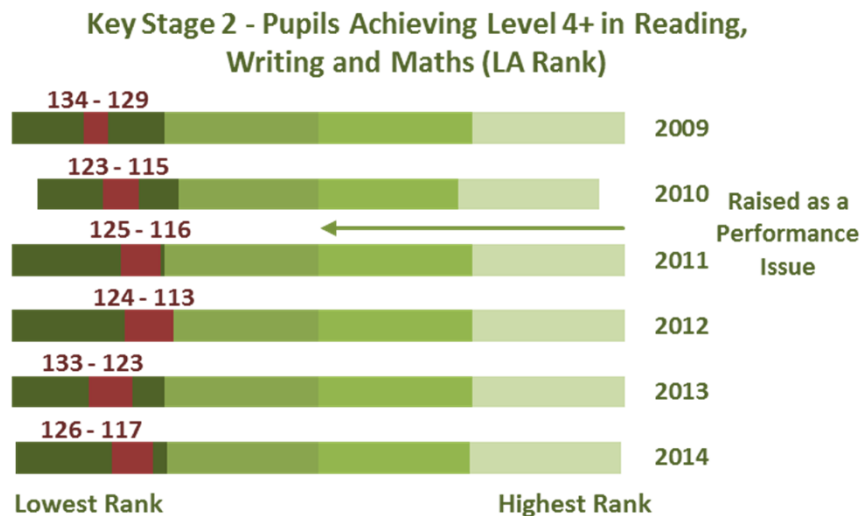
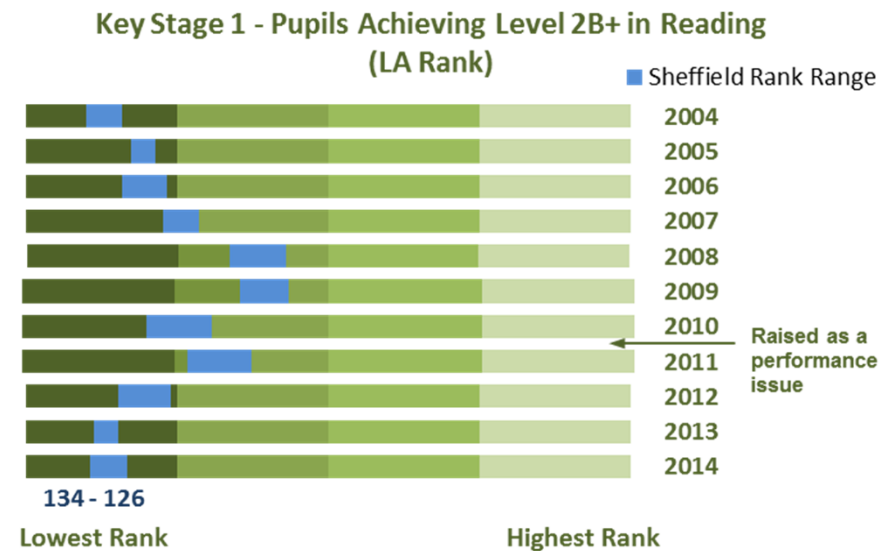
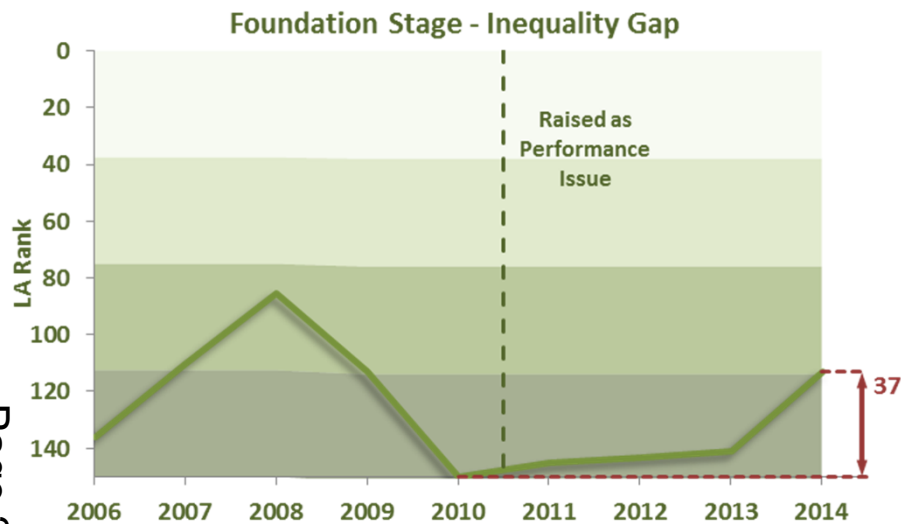
Permanent Admissions of People Aged 65+ to Nursing and Residential Homes per 100,000 population (year-end projections)



Successful Children and Young People

School Attainment

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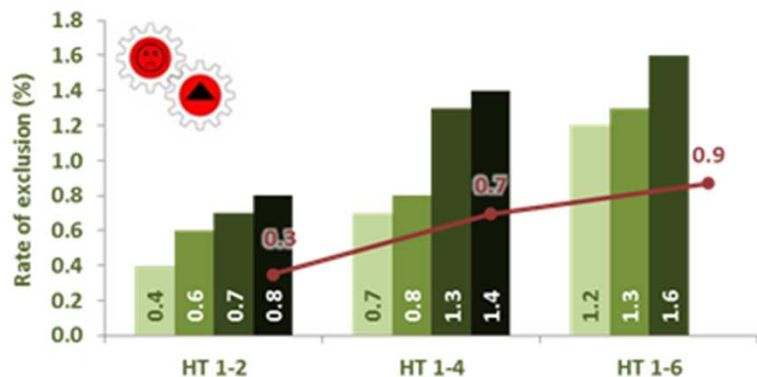


Note: this data doesn't include the promising KS1, 2 and FS provisional results in 2015

Successful Children and Young People

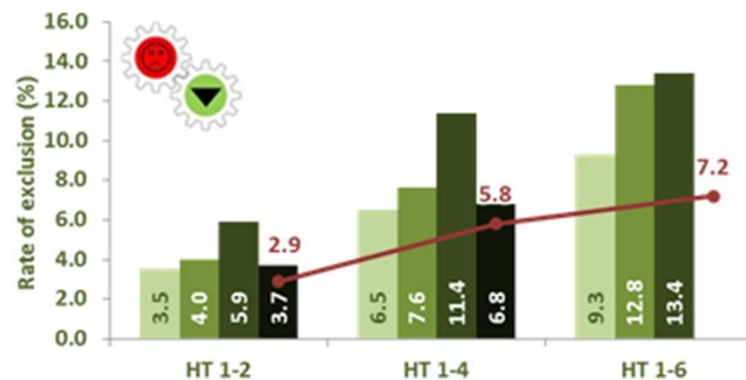
Fixed-term Exclusions

Primary fixed-term exclusions



Academic Years
 2011/12 (light green)
 2012/13 (medium green)
 2013/14 (dark green)
 2014/15 (black)
 2014/15 Target (red line)

Secondary fixed-term exclusions



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The Issues

- Rates are increasing in both primary and secondary since 2012 with a dramatic increase in the 2013/14 school year.
- These were also above national average in special schools in 2013/14.
- Rates in secondary schools have historically been higher for BME pupils.
- Although exclusion rates for both White British and BME groups have fallen this year, BME pupils are still more likely to be excluded.

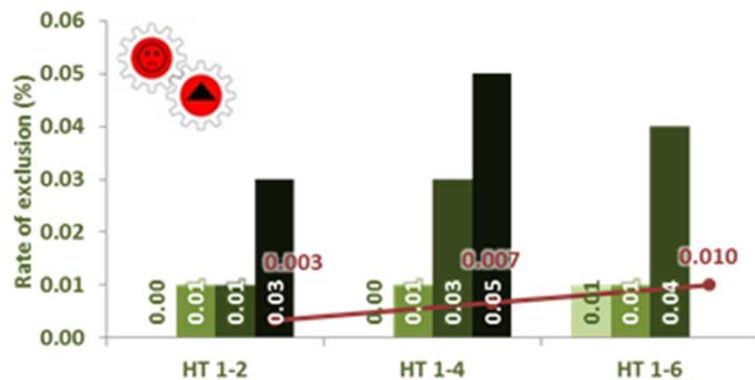
Actions

- Exclusions have been monitored via the performance clinic process since April 2014. Collective ownership and actions are starting to feed through into improvements.
- We have seen the rate of fixed term exclusions start to reduce this year in all phases including the Inclusion Centre. The improvement is most significant in special schools.
- BME exclusion rates have reduced in schools that the LA has engaged with

Successful Children and Young People

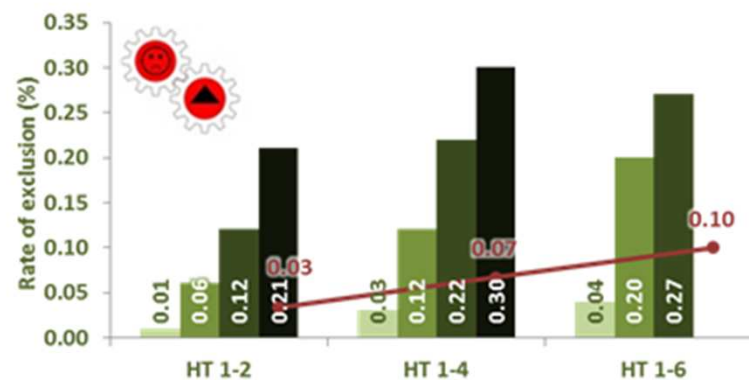
Permanent Exclusions

Primary permanent exclusions



Academic Years 2011/12 2012/13 2013/14 2014/15 2014/15 Target

Secondary permanent exclusions



The Issues

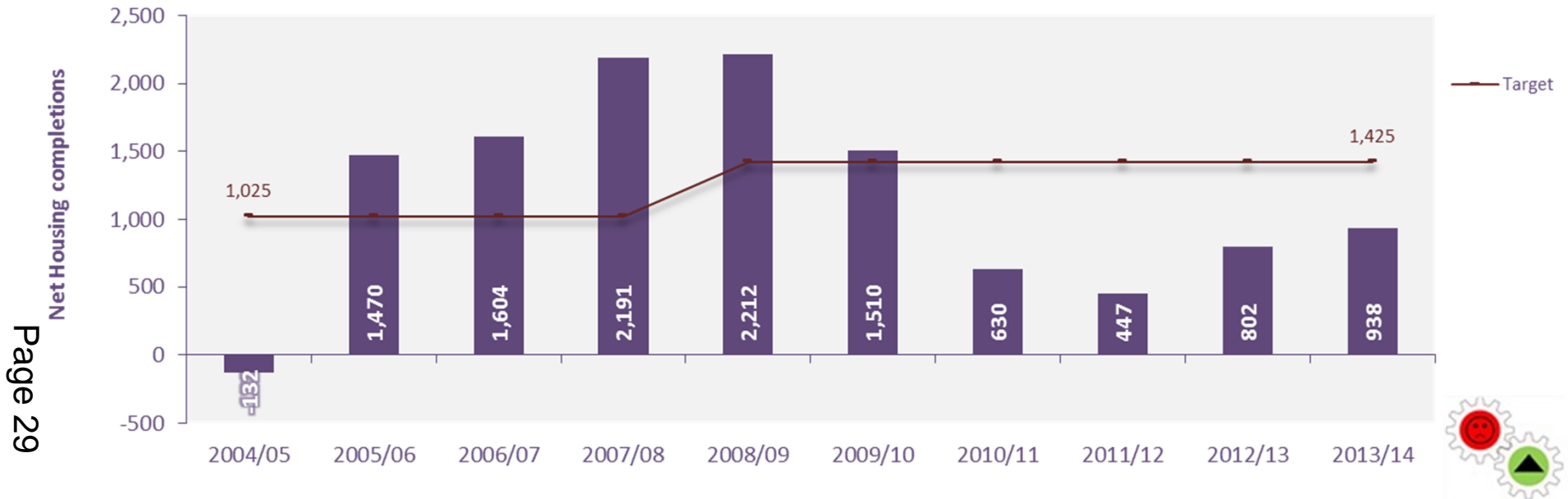
- Rates of permanent exclusion have increased following a change in policy and are around double the national average.
- Physical assault and persistent disruptive behaviour are the most common reasons for permanent exclusion.

Actions

- Although the overall number of permanent exclusions will be high at the end of the year the number of exclusions per month has significantly reduced in 2015
- Improved executive leadership and LA and school support for the Inclusion Centre has enabled the Inclusion Centre to come out of special measures
- There is sector consensus that the model needs to change and supportive leadership from secondary heads
- We have a clear understanding of the underlying data and pupil characteristics – qualitative research has been carried out to understand young people's views on exclusion

A Great Place to Live

Housing Delivery – looking forward



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The issue

- We are not building enough houses
- We have a statutory target of 1,425 dwellings per annum
- This target is likely to increase in 2018

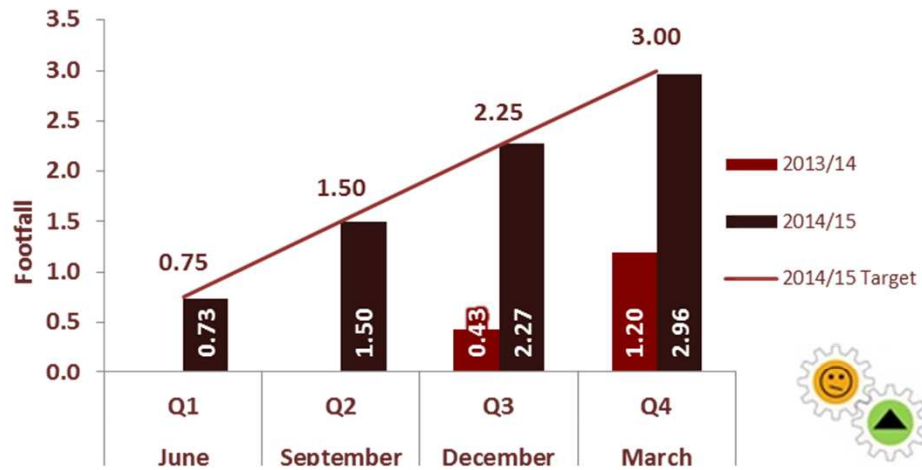
Actions

- Targeted work on Housing Delivery Investment Plan and Local Plan review
- Duty to cooperate, Developing evidence base and relaxation of planning asks
- Land disposals
- Change through projects/programmes (Stuck Sites, Successful Centres, Woodside, Affordable Housing)
- Infrastructure planning & provision – IDP, UDV, Section 106

Competitive City

City centre vibrancy

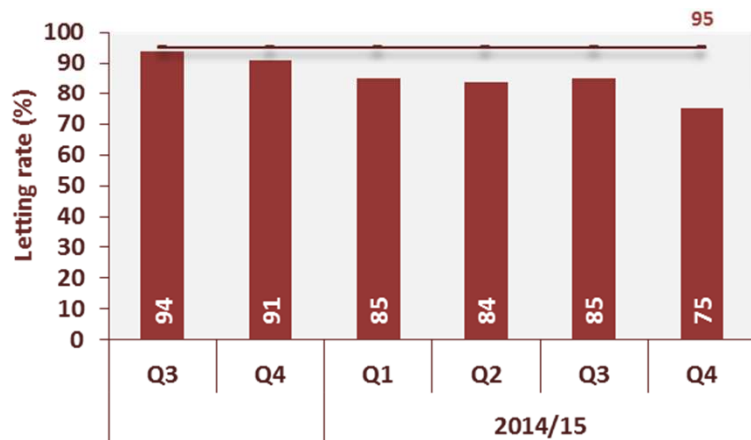
Footfall to Moor Markets



- **Footfall** to The Moor Markets between January and May has been about 4,000 lower per week than over the same period in 2014.
- The result is that the target for the year was narrowly missed.
- **Letting levels fell by 10 percentage points in the last quarter.** Of the 39 traders that have left or who are currently working their notice, 37 have stated that there is insufficient footfall to support their businesses.

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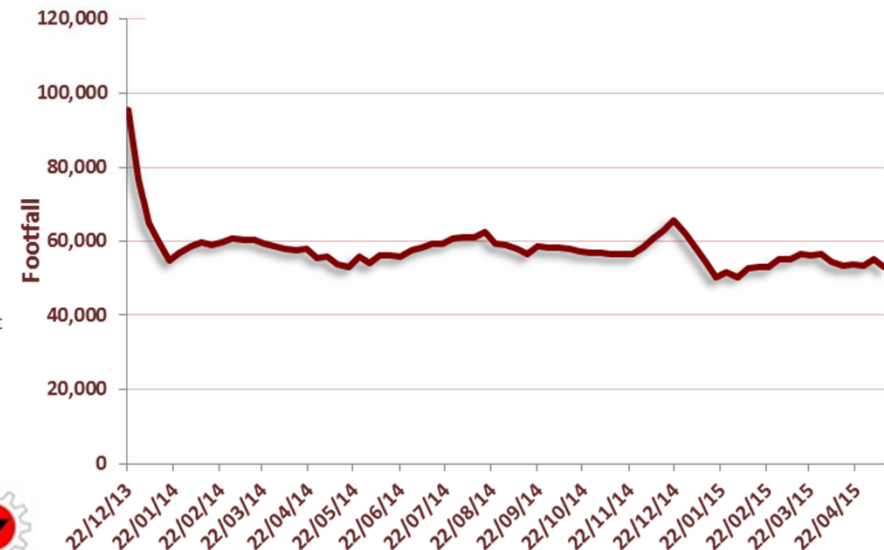
Letting levels at the Moor Markets



Target



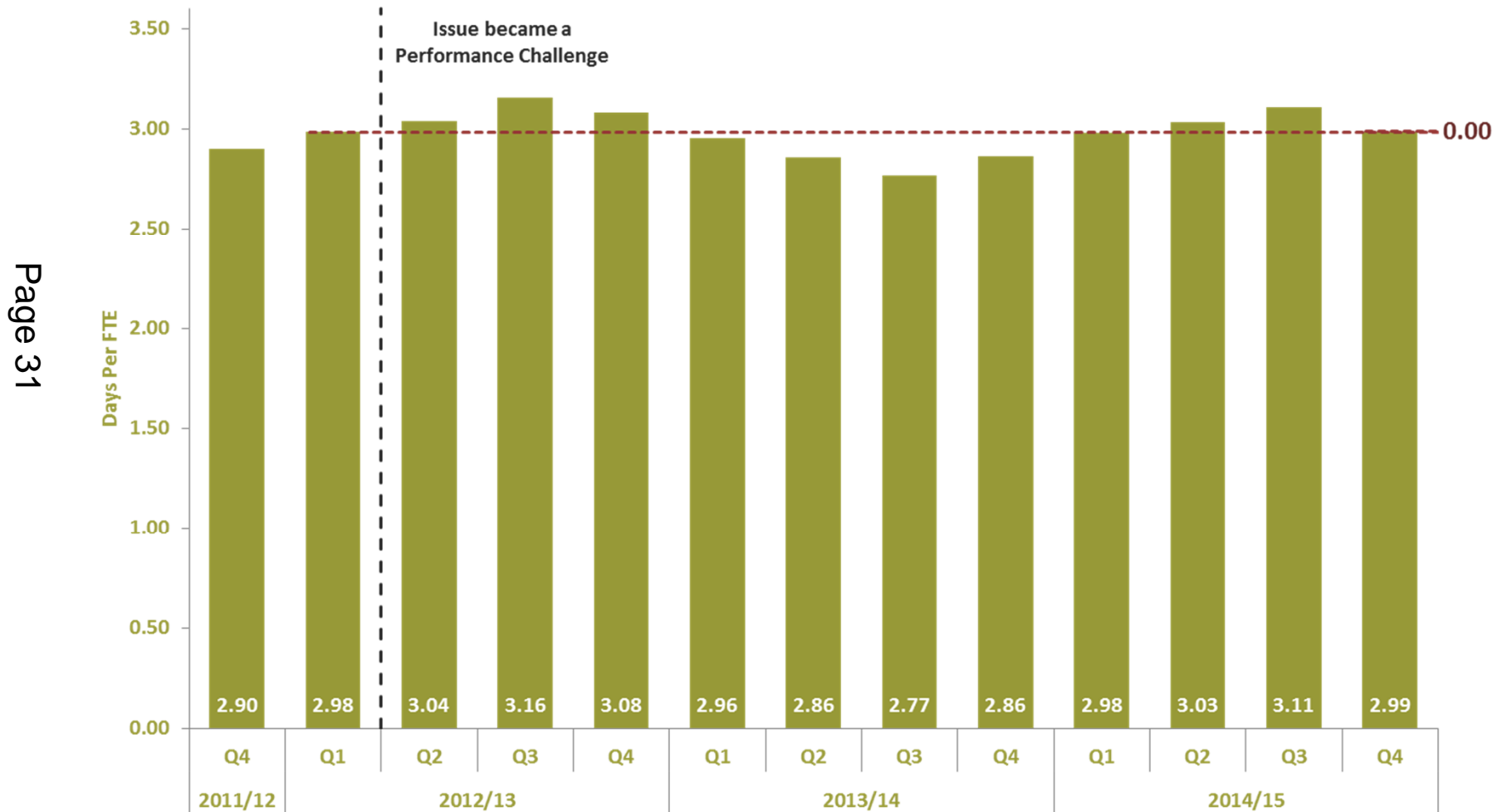
Weekly Footfall (four week rolling average)



Corporate Issues

Sickness Absence

Average sickness absence per FTE – four quarter rolling average



- There is suspected under-reporting in Q4 2014/15 – revised figure expected in time for Q1 2015/16

Moving forward – the new Performance Framework

- The new Corporate Plan provided the opportunity to review and refresh our performance framework
- The framework will focus on what we want to achieve (as set out in our plans) and provide information to help understand our progress
- Key performance questions (KPQs) used to structure the proposal for a refreshed corporate performance framework
 - A KPQ is a management question that captures what managers want to know
 - They help to focus our attention on what we are trying to understand when we review performance
 - They also provide a method to develop meaningful performance indicators



Moving forward – the new Performance Framework

Our Priorities - overview

An in touch organisation

To listen and be responsive, so services are designed to meet the increasingly diverse needs of individuals in Sheffield

Strong economy

To achieve our economic potential, be well-connected, with skilled individuals and growing businesses, playing a distinctive role in the global economy

Thriving Neighbourhoods & Communities

For people to have a good quality of life and feel proud of where they live, with access to great schools and local amenities

Better Health and Wellbeing

To promote good health, prevent and tackle ill-health by providing early help, earlier in life; particularly for those at risk of illness or dying early

Tackling inequalities

To make it easier to overcome obstacles by investing in the most deprived communities and supporting individuals to help themselves and achieve their full potential

Moving forward – the new Performance Framework

Using key performance questions to define our Corporate Performance Framework

An in touch organisation

Strong economy

Thriving Neighbourhoods & Communities

Better Health and Wellbeing

Tackling inequalities

Key Performance Questions

To what extent do we understand and meet the needs of people in Sheffield?

To what extent do we listen and respond in the right way?

To what extent do we meet the needs of our staff?

How well are we delivering modern, effective services?

To what extent are we connected and working well within the Council and with others?

To what extent are we creating the conditions to attract investment and supporting businesses to start and grow?

How well are we supporting businesses to make the most of the distinctive things that Sheffield has to offer?

To what extent do people have the skills to support, and benefit from, the local economy?

To what extent are all schools becoming great schools?

To what extent do people have houses that meet their needs?

How well connected is local transport?

To what extent do people have access to community facilities?

How well do we maintain the local environment?

To what extent are people connected and involved in their communities?

To what extent do communities and people get on together?

To what extent do we ensure that children have a great start in life?

How well do we support people to remain safe, healthy and well?

How well do we support those who face obstacles or are at most risk of the poorest health?

To what extent are we promoting equality and diversity?

How well do we understand and tackle the root causes of poverty?

How well are we mitigating the worst effects of poverty today?

Do the questions capture the *spirit* for each priority (recognising that not everything that matters can be measured)

Moving forward – the new Performance Framework

Performance framework proposal – Thriving Neighbourhoods and Communities

Key Performance Questions	Corporate Plan initiatives and commitments	Performance Indicators	Reporting route
To what extent are all schools becoming great schools?	Initiative – All schools becoming great schools	Schools judged good or better, schools in special measures, Attainment KS1, KS2, GCSE, Exclusions	EMT ¼rly
To what extent do people have houses that meet their needs?	Initiative – Homes & Council houses	Affordable homes, Net housing completions, Deliverable homes over next 5 years, Non decent homes, Rent arrears	EMT ¼rly
How well connected is local transport?	Initiative – Connected transport	Journeys walking and cycling, by public transport and by car, bus patronage Satisfaction with traffic levels and congestion	EMT ¼rly
To what extent are people connected and involved in their communities?	If we delivered against these PI's would we be confident we were making progress to achieve our priorities?		
		Poss Local election turnout	
To what extent do communities and people get on together?	Initiative – Community safety & ASB	Households reporting ASB, Burglaries	EMT ¼rly
	Commitment – Hate crime and domestic abuse	% of police detections for hate crime resulting in an effective response, number of disability hate-crimes reported, police crime data.	Annual report
	Commitment – Cohesion	Households reporting ASB, delivery on outcomes from cohesion strategy	
	Commitment – Migration	?	

Moving forward – the new Performance Framework

Performance framework proposal – Thriving Neighbourhoods and Communities

Key Performance Questions	Corporate Plan initiatives and commitments	Performance Indicators	Reporting route
To what extent do people have access to community facilities?	Commitment – Local sports and leisure facilities	Visitor numbers to sports and leisure facilities, green flag awards, park sites meeting Sheffield standard,	Annual report
	Commitment – Targeted physical activity programmes	Activity Sheffield output	Annual report
	Commitment – Libraries	Visits to libraries, number of issues, library membership,	
How well do we maintain the local environment?	Commitment – Streets Ahead	Satisfaction with highway condition, performance against timescales	Annual report
	Commitment – Waste management & recycling	Waste per household, landfill, recycling, composted, used for energy recovery	
	Commitment – Clean and tidy streets and local areas	Fly tipping, Env Protection Services litter and pests, ASB data? Satisfaction with removal of litter and graffiti,	Annual report
	Commitment – Air pollution	NO2 levels exceeded, Particulate levels exceeded	
	Commitment – Enforcement – food standards, illicit goods	Food premises rated 0-2, value of illicit goods seized, interventions with companies, visits to high risk alcohol licensed premises.	Annual report
		Satisfaction with neighbourhood (Council tenants)	
		Adults and children killed or seriously injured on roads	

If we delivered against these PI's would we be confident we were making progress to achieve our priorities?