

# OSMC Performance session – Q2 2015/16

## Agenda

- **New Performance Management Framework Overview**
- **Key Performance Indicators**
- **Performance Review – 5 Priorities**
  - In-Touch Organisation
  - Better Health and Wellbeing
  - Tackling Inequalities
  - Strong Economy
  - Thriving Neighbourhoods and Communities

# Performance Management Framework - Overview

## Priorities and Key Performance Questions

An in touch organisation

Strong economy

Thriving Neighbourhoods & Communities

Better Health and Wellbeing

Tackling inequalities

### Key Performance Questions

Do we listen and respond appropriately?

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

Are all schools becoming great and inclusive schools?

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

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

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

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

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

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

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

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

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

How well do we maintain the local environment?

Do we support people to stay healthy and well?

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

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?

Are we providing the conditions needed for staff to perform at their best?

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

Do our neighbourhoods have infrastructures of people, organisations and spaces that allow residents to come together as a community?

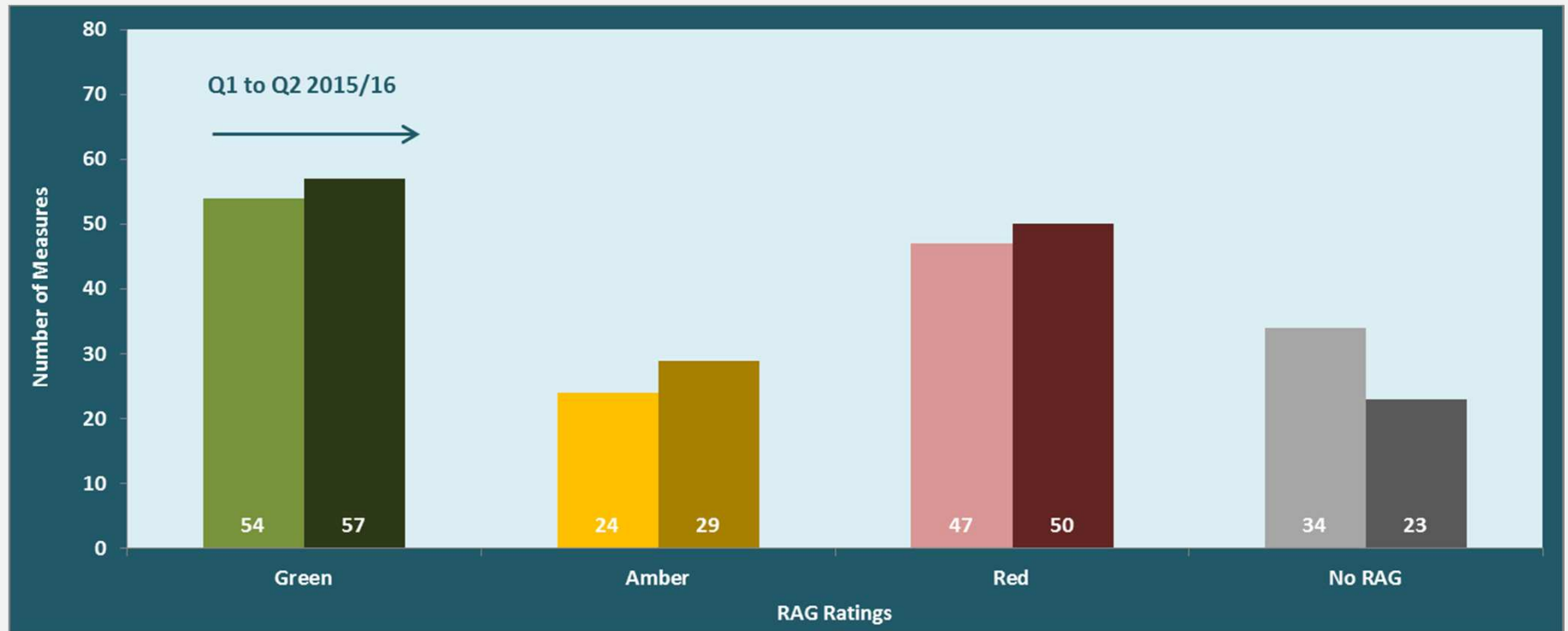
How do we support people to be in control of their care and support and have a genuine voice and influence over the things that affect them?

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

# Key Performance Indicators - Overview

## RAG Ratings – Q1 to Q2 2015/16

### Performance Measures

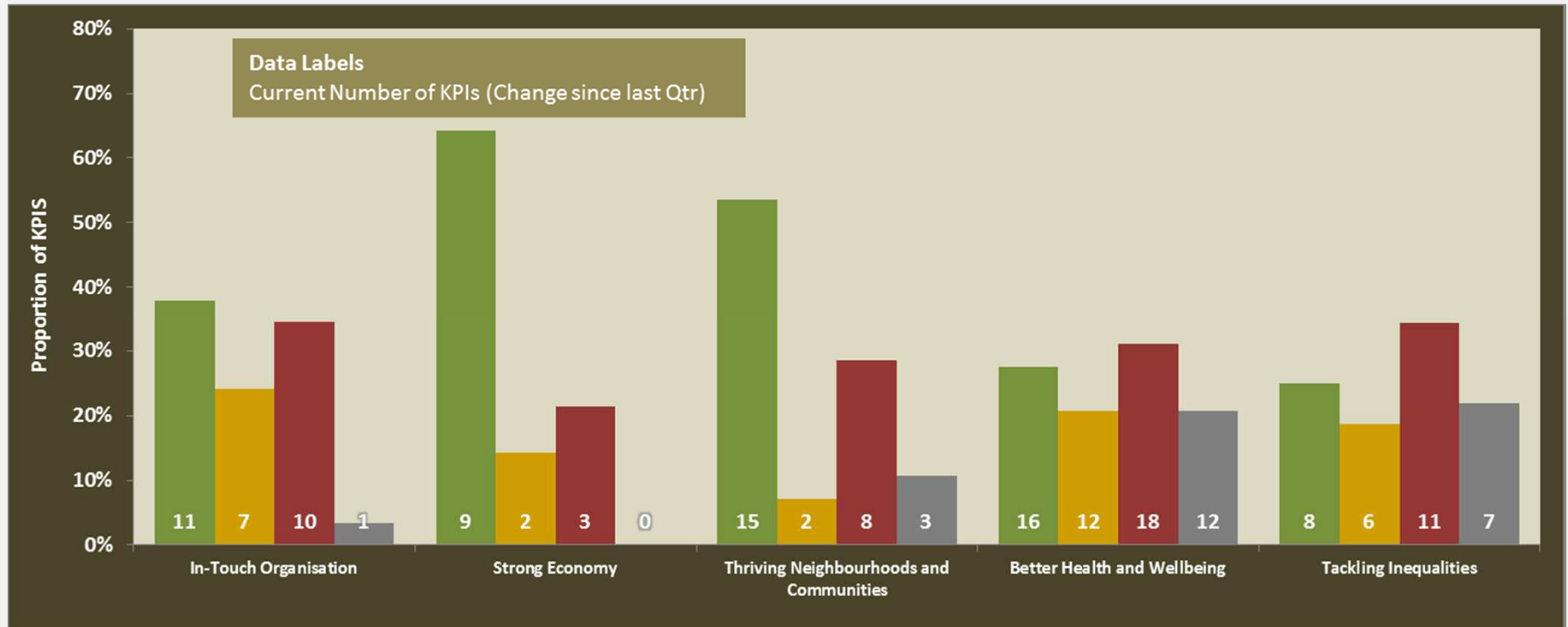


- **159 performance measures** have been selected as high-level indicators of our progress in delivering the Corporate Plan.
- The direction of change of the measures will become clearer in future quarters, however the Q1 and Q2 positions are shown in the above chart.

# Key Performance Indicators - Overview

## RAG Ratings – Q2 Priority Breakdown

### Performance Measures



- The chart shows the RAG ratings broken down by Priority.
  - The data labels show the number of measures and the change since Q1.
- The number measures for each Priority are: ITO – 29; SE – 14; TNC – 28; BHWB – 58; TI – 32.
- There are two measures that have been assigned to two different priorities.
- Based on the measures chosen and targets set, the chart indicates that the main challenges lie with Better Health and Wellbeing and Tackling Inequalities.

# Key Performance Indicators - Overview

## RAG Ratings – Q2 Portfolio Breakdown

### Performance Measures



- The chart above shows the percentage of the measures in each Portfolio at each RAG rating.
  - The data labels show the number of measures and the change since Q1.
- The number of measures from each Portfolio are: CYPF – 55; Communities – 35; Place – 35; Resources – 26.
- There are 8 new measures that have not yet been assigned to a Portfolio.

# In-Touch Organisation

## RAG Ratings

### Performance Measures

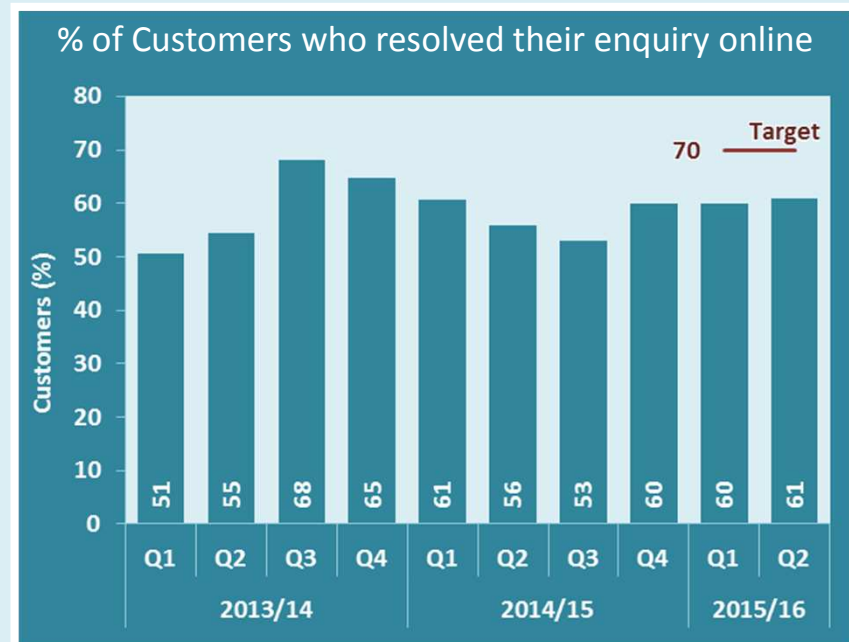
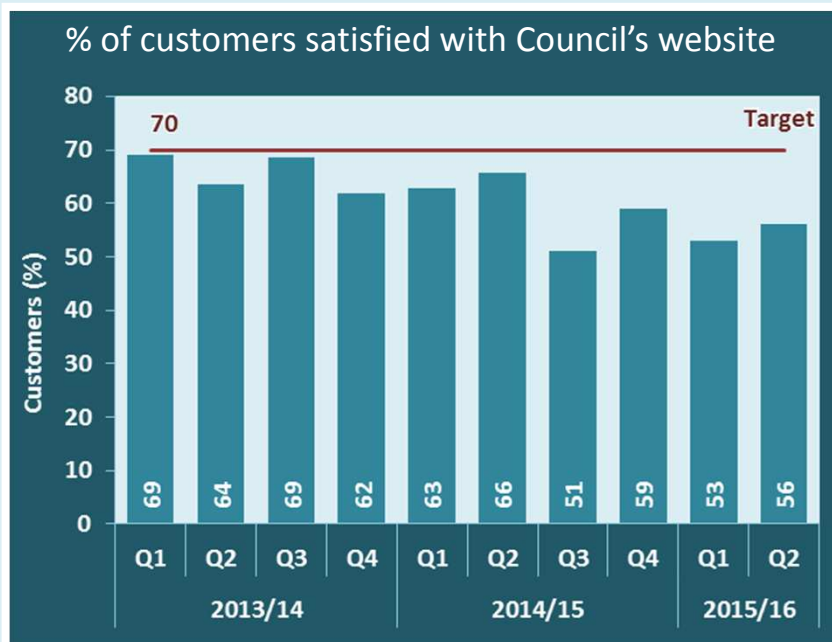


- The chart shows a mixed picture within this Priority and a decrease in performance since Q1.
- Eight of the ten red-rated measures relate to the Council website, employee morale and sickness, which are looked at in more detail in the following slides.

# In-Touch Organisation

## Further analysis - Do we listen and respond appropriately?

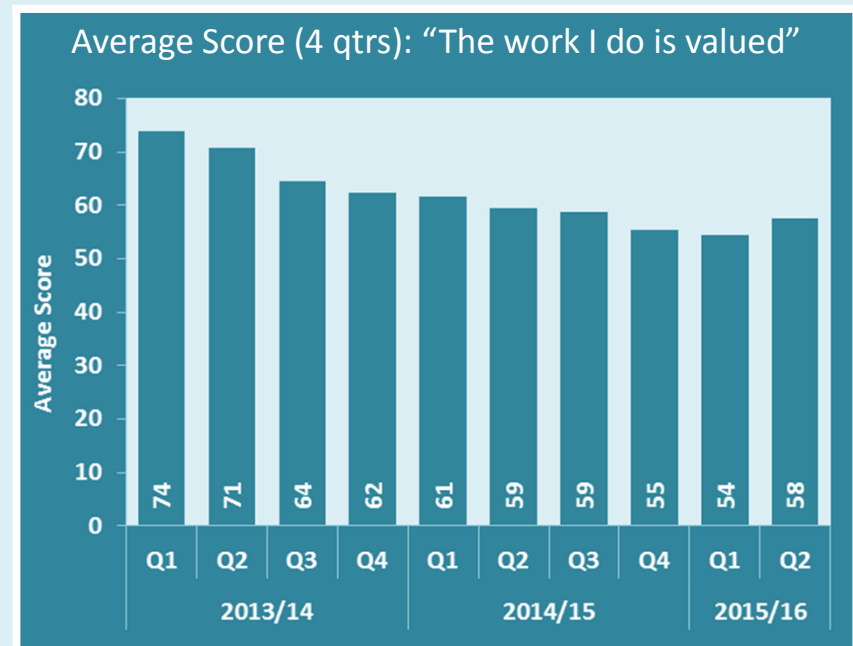
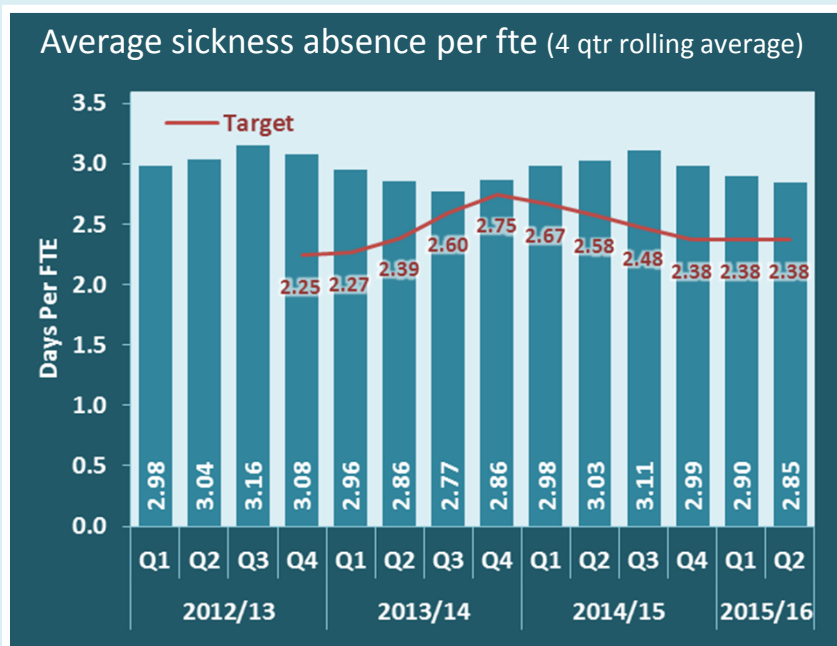
- SCC website
  - For many people the SCC website will be their preferred method of contact.
  - The level of satisfaction with the Council's website has been below target since it began to be monitored and it is not expected to increase markedly until the new website has been developed.
  - 'The percentage of customers who resolved their enquiry online' shows a similar pattern.
  - There were issues with reliability in September with the customer council tax, business rates and benefits portal being unavailable for a total of 80 hours. Network/server issues also affected other systems such as Lagan forms and maps.
  - The customer service action around procuring a new website is reporting 'green' and 50% complete.



# In-Touch Organisation

## Further analysis - Are we providing the conditions needed for our staff to perform at their best?

- Sickness levels
  - The four-quarterly rolling average indicates that there has been a drop in rates since Q3 of last year.
  - The sickness levels are still almost half a day above target.
- Workforce Opinion Survey Scores
  - There are signs of improvement in some areas of the Workforce Opinion Survey.
  - “The work I do is valued”: The average score for this statement has declined by 16 points since the four quarters to Q1 2013/14.

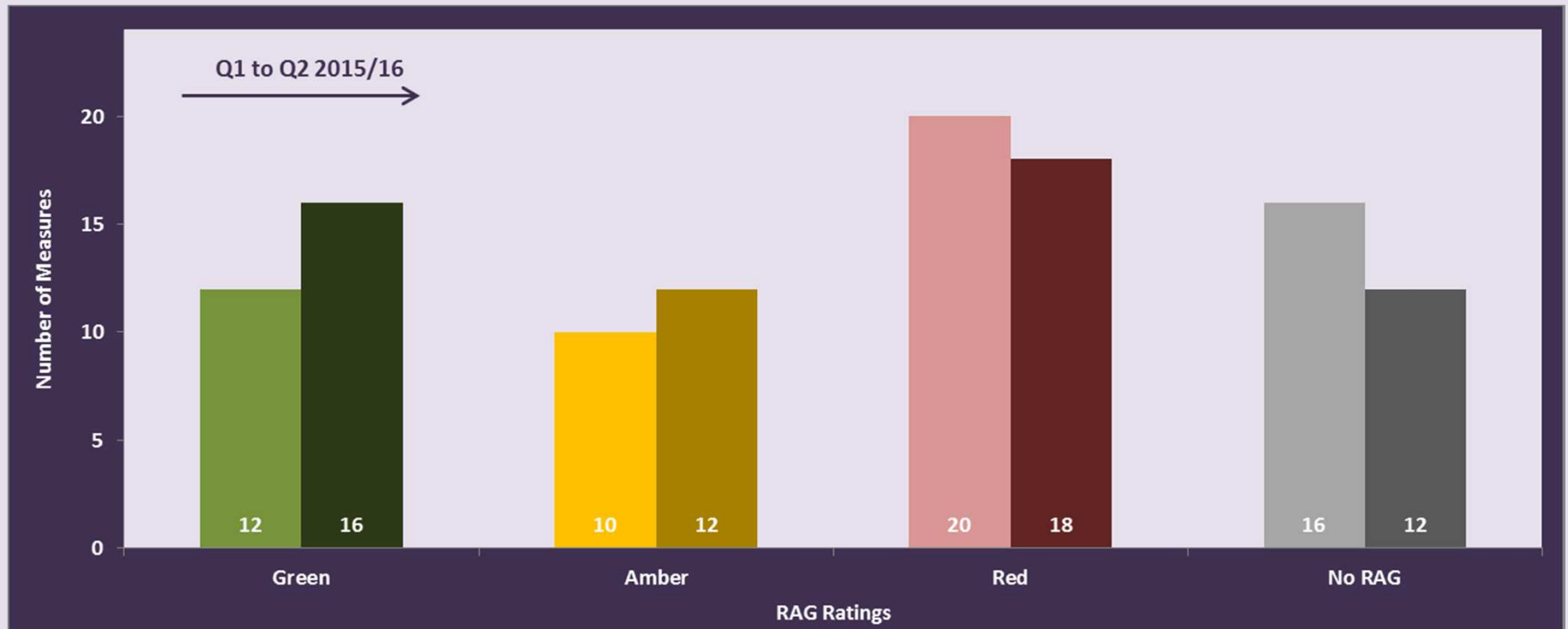




# Better Health and Wellbeing

## RAG Ratings

### Performance Measures

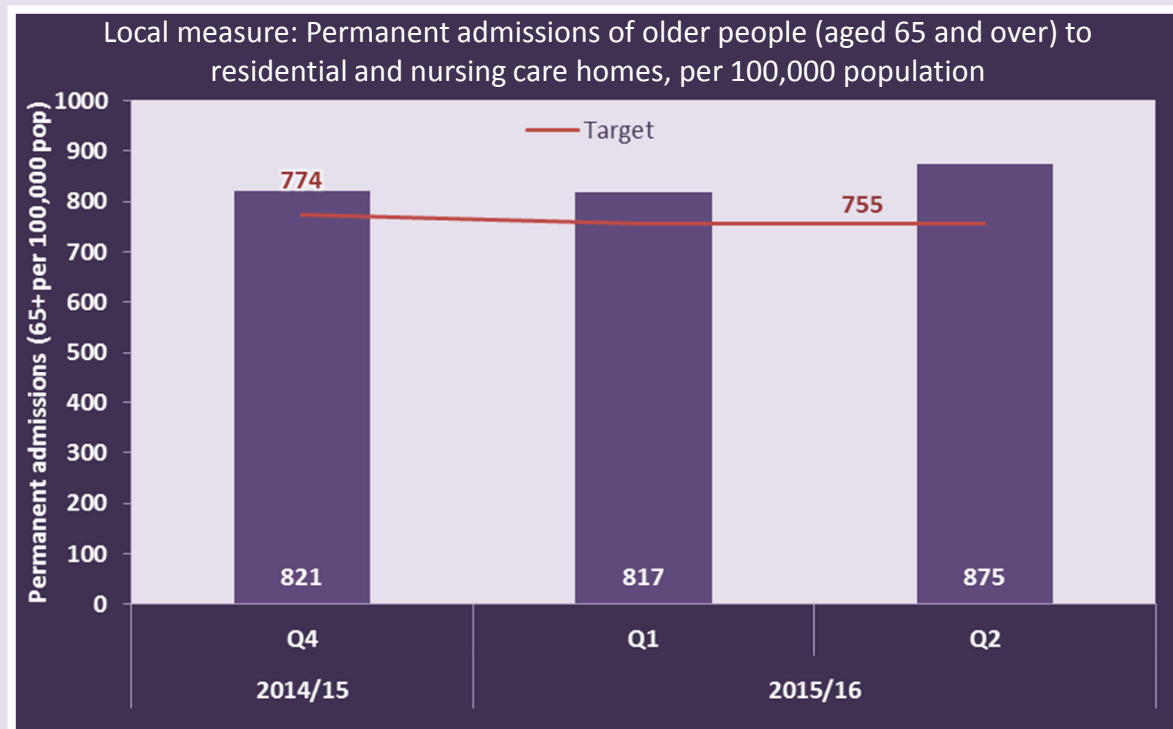


- The chart shows that there are several areas of concern within this Priority, however the picture has improved since Q1.
- The following slides will detail some areas for further analysis, however a more detailed picture was taken to Healthier Communities & Adult Social Care Scrutiny Committee earlier in January.
- This Priority also includes educational attainment, which will be updated in Q3.

# Better Health and Wellbeing

## Further analysis - Do we support people to stay healthy and well?

- Permanent admissions of older people to residential and nursing care homes
  - Based on the locally calculated measure, the rate of permanent admissions has risen by 7.1% since 2014/15.
  - The nationally calculated measure is produced annually. Sheffield's 2014/15 result was 730 per 100,000 population (aged 65+), compared to 669 nationally and 727 in Yorkshire and Humber. The rate for the English Core Cities was 780.

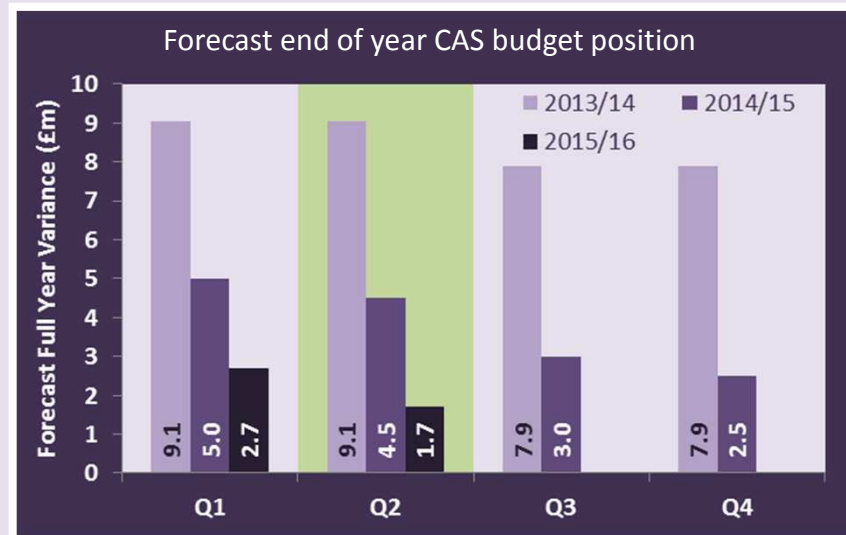
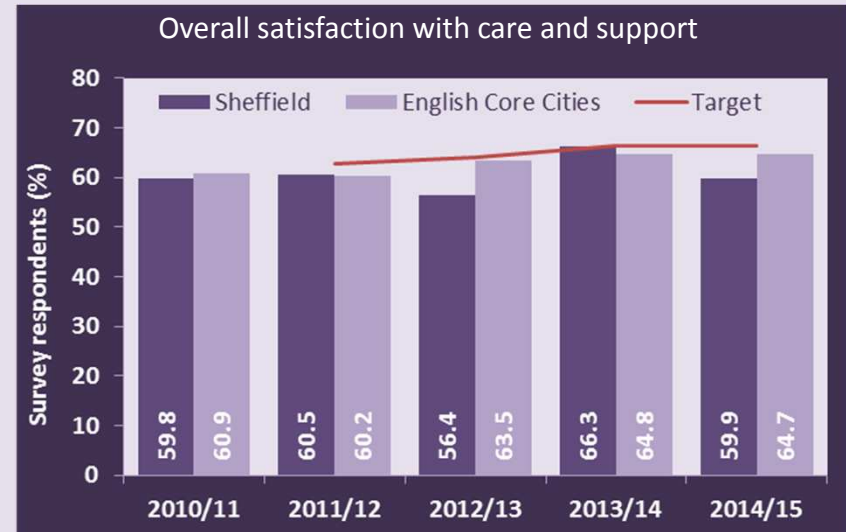


# Better Health and Wellbeing

## Further analysis -

How do we ensure there are good quality, innovative, value for money care and support services available for the people of Sheffield?

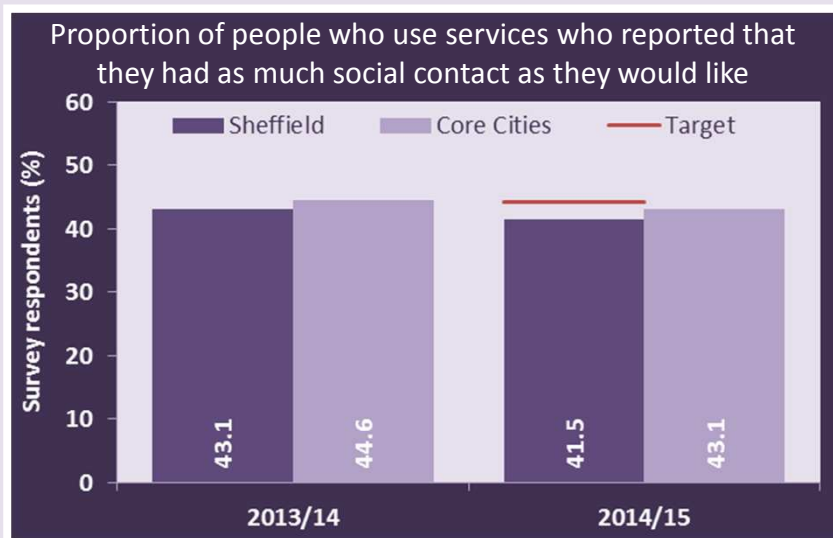
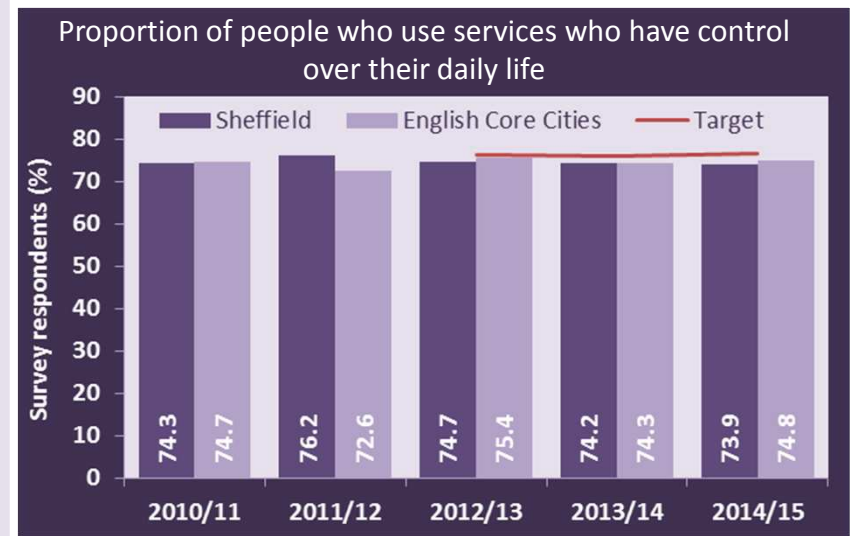
- The percentage of **adult social care users receiving a review** is yet to show improvement.
- The ASC user survey indicates that **overall satisfaction with care and support services** reduced in 2014/15, whilst the Core Cities' average remained stable.
- The **forecast end of year CAS budget** position shows an improvement on Q2 in the previous two years, but there remains a projected overspend.



# Better Health and Wellbeing

## Further analysis - 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?

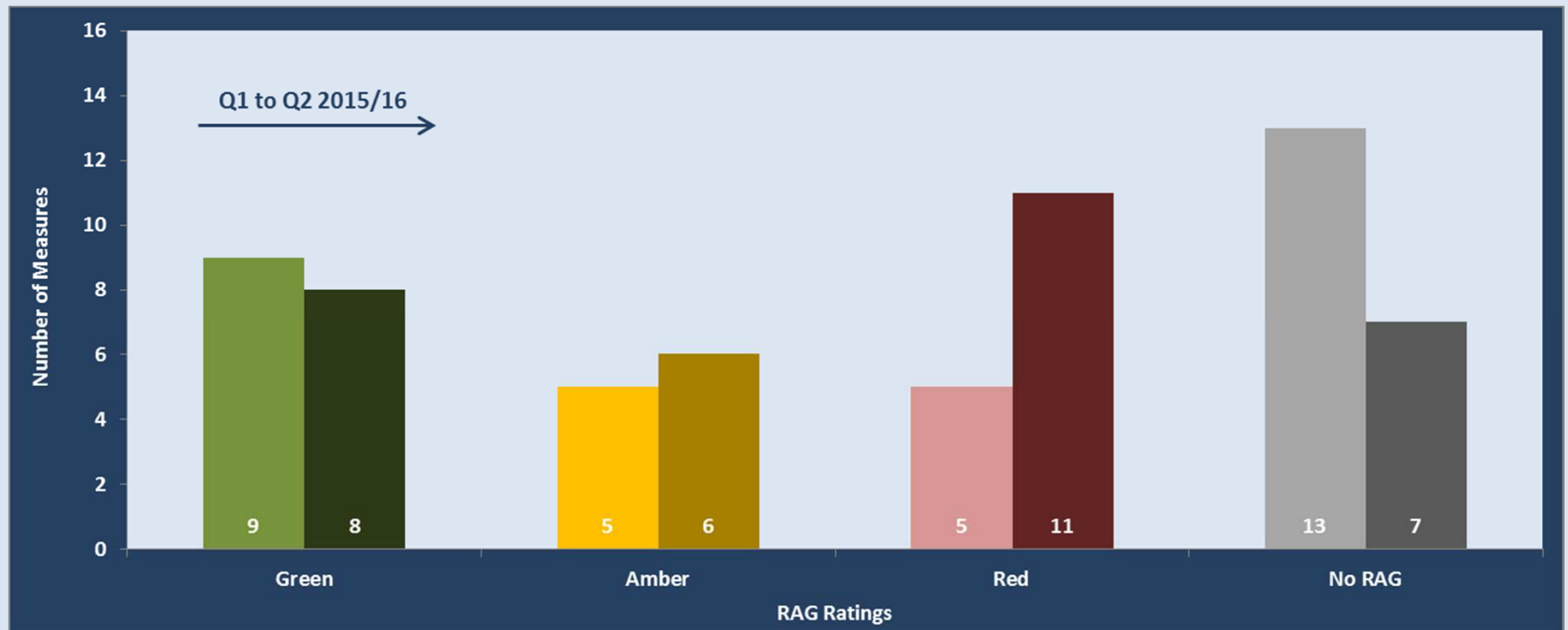
- Social care users – control and support
  - Three key measures in this area from the Adult Social Care User survey are not improving and remain below target.
  - Compared to the other Core Cities, a smaller proportion of service users in Sheffield report that they have **control over their daily lives** or that they have **as much social contact as they'd like**.
  - **Accessibility of information** continues to be a challenge and is considerably below target.



# Tackling Inequalities

## RAG Ratings

### Performance Measures

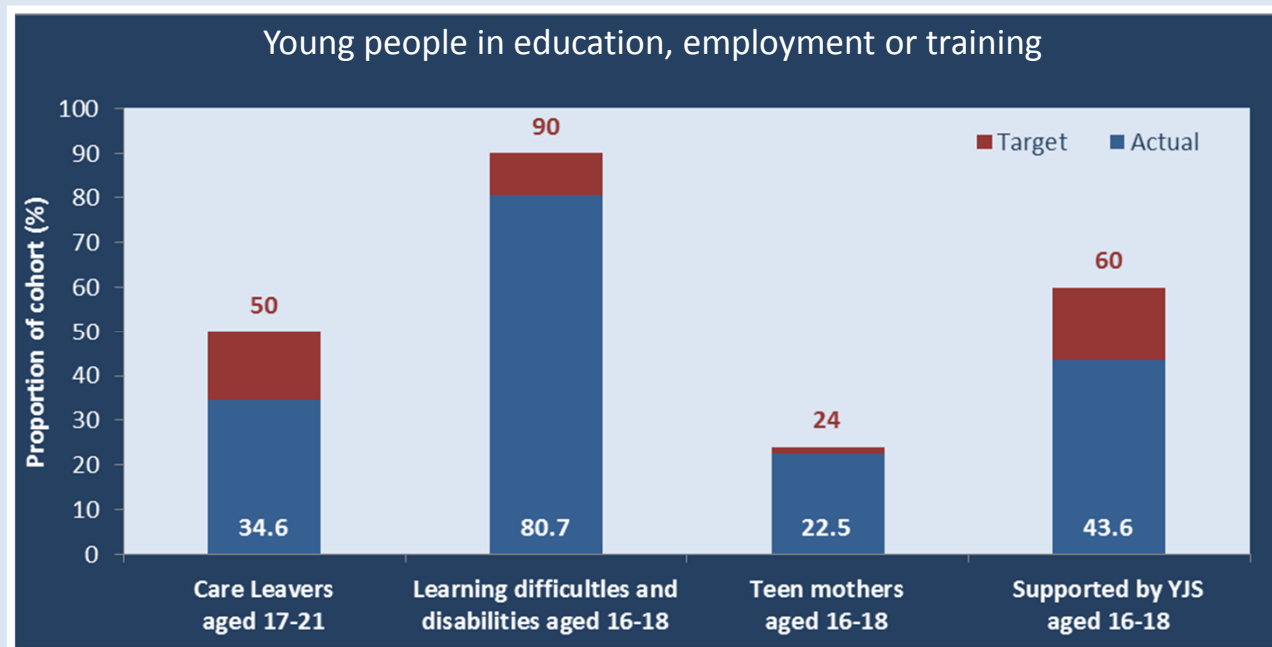


- The measures used to gauge our progress in this Priority indicate that there are several that require analysis. Further work is required to reduce the number of measures with No RAG.
- The underperforming areas largely relate to disadvantaged groups gaining skills and finding paid employment.

# Tackling Inequalities

## Further analysis - How well are we supporting children and young people to reduce the likelihood of them living their adult lives in poverty?

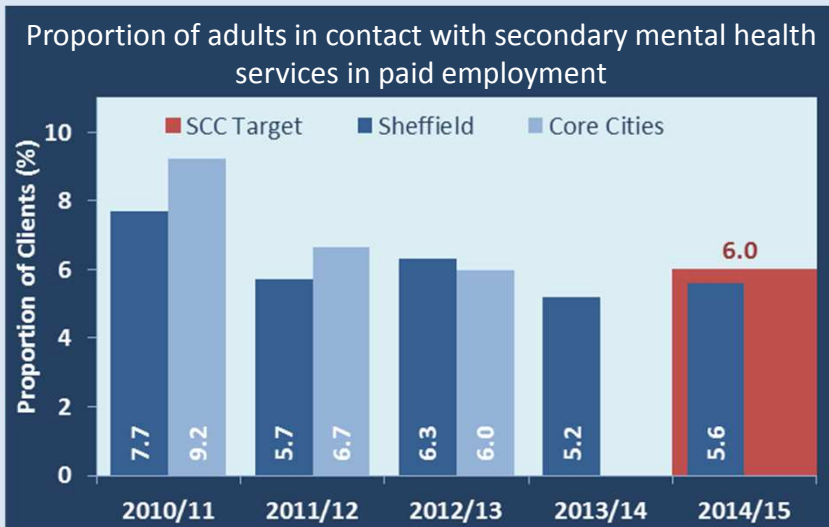
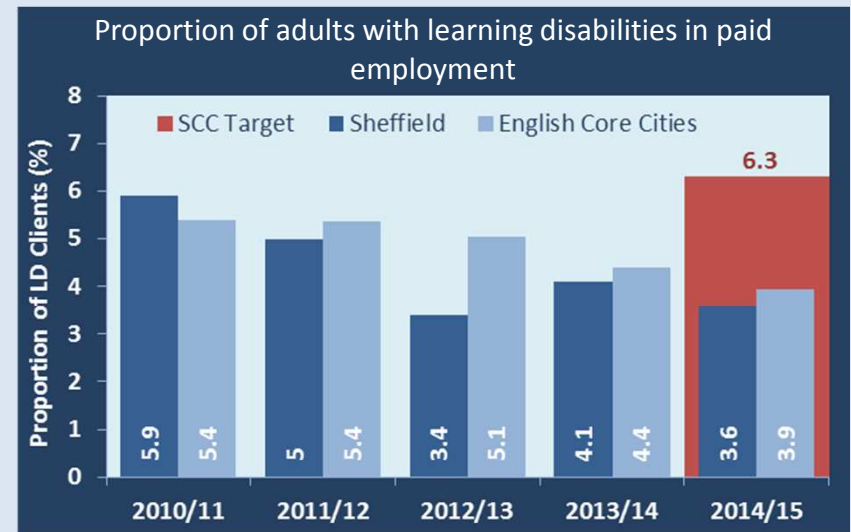
- Young people in education, employment or training
  - The economic activity of four key groups are monitored within CYPF and are below the targets set.
  - Fewer than a quarter of 16-18 year old mothers and around a third of care leavers are in education, employment or training.
  - Young people supported by the Youth Justice System are also a cause for concern.
  - 16-18 year olds with learning difficulties and disabilities are much more likely to be in employment, education or training, however the data doesn't indicate the impact of the severity of the disability/difficulty.



# Tackling Inequalities

## Further analysis - 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?

- Adults with learning disabilities in paid employment
  - The rate for this measure has declined by 2.3%pts since 2010/11.
  - The 2014/15 result is considerably below the target of 6.3%.
  - The rate for the Core Cities has also been falling, but Sheffield's rate has remained below the Core Cities' average since 2011/12.

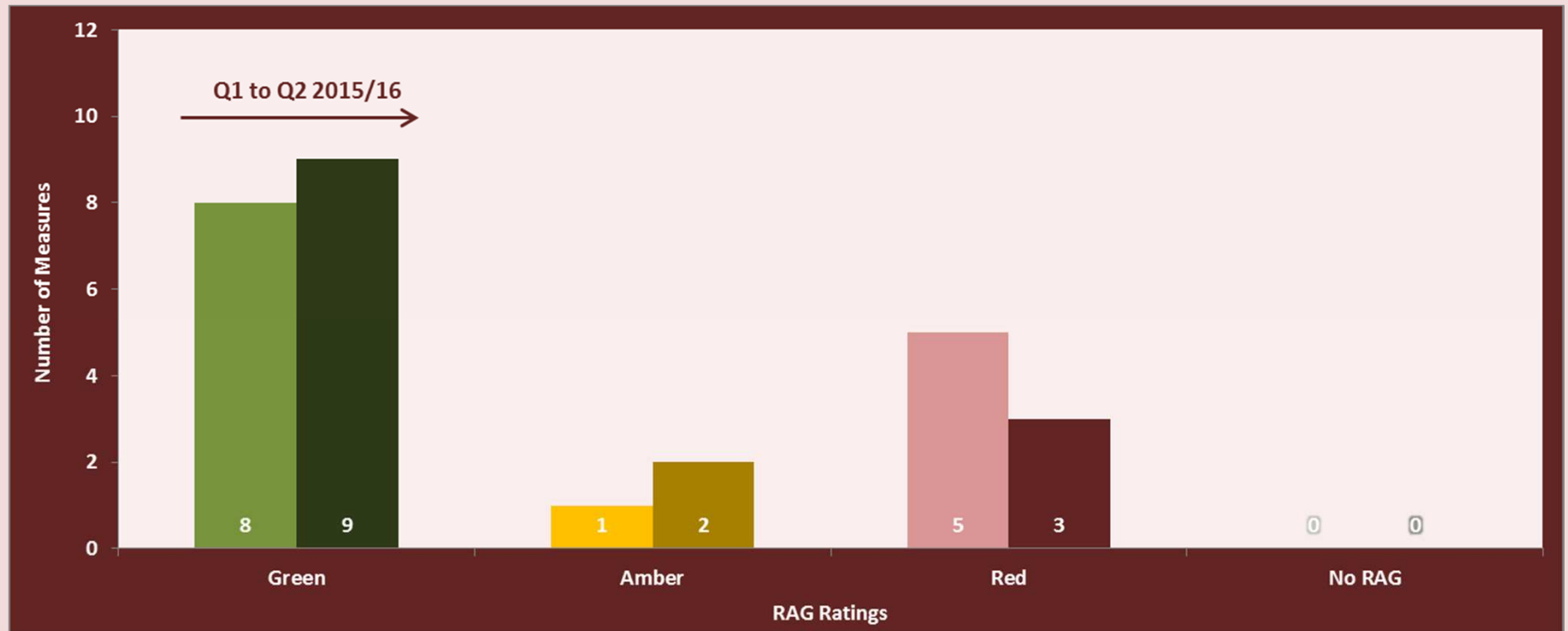


- Adults in contact with secondary mental health services in paid employment
  - Sheffield's result in 2014/15 is similar to the level seen in 2011/12, with a slight improvement on 2013/14.
  - Sheffield remains below the target of 6.0 set by the service.
  - It is not possible to work out the Core Cities average for the past two years with the data currently held.

# Strong Economy

## RAG Ratings

### Performance Measures



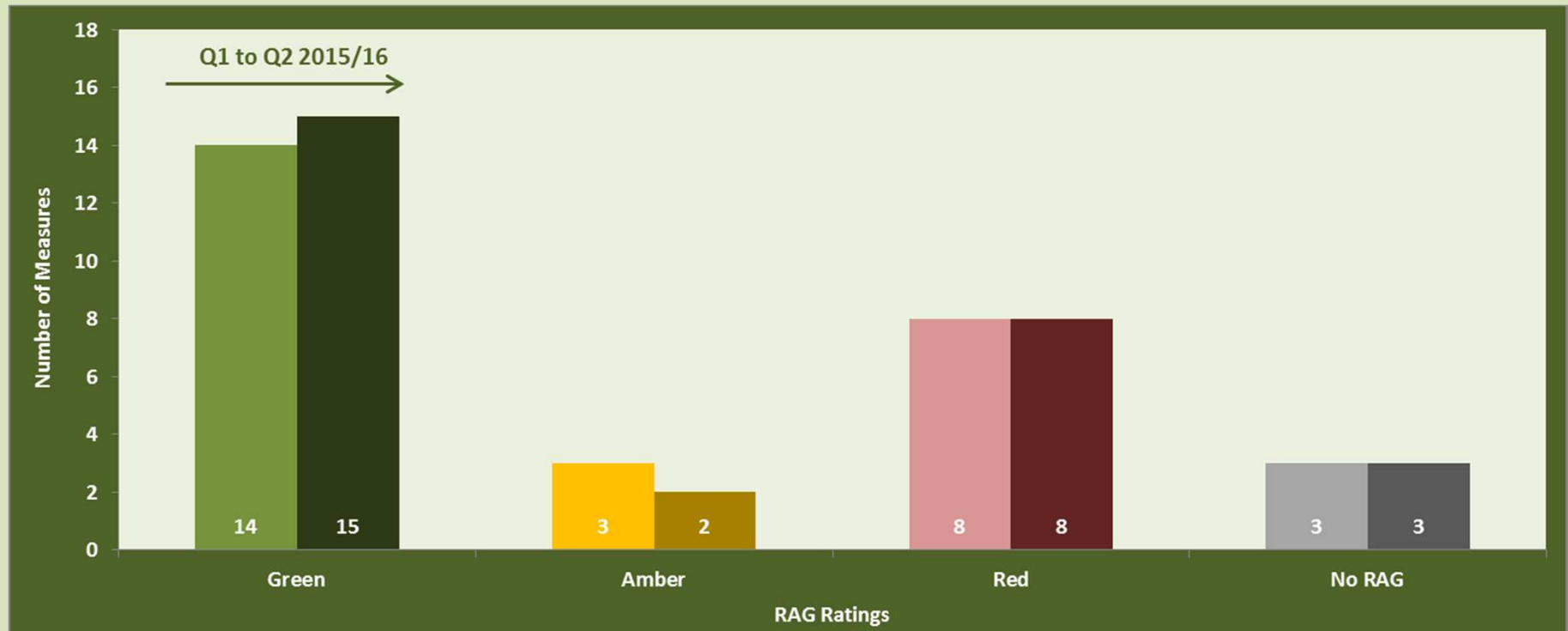
- The measures indicate encouraging performance for this Priority.
- Further measures will be added to reflect the wider economic position of Sheffield and Sheffield City Region.
- There have not been any particular areas identified for further analysis.



# Thriving Neighbourhoods and Communities

## RAG Ratings

### Performance Measures



- The majority of the measures in this Priority indicate good performance.
- One area that is performing less well is the effectiveness of local transport. The timing of reporting for the measures in this area means that we will be able to look at this more closely in Q3.
- All measures in this section should be producing a RAG rating by Q3.

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