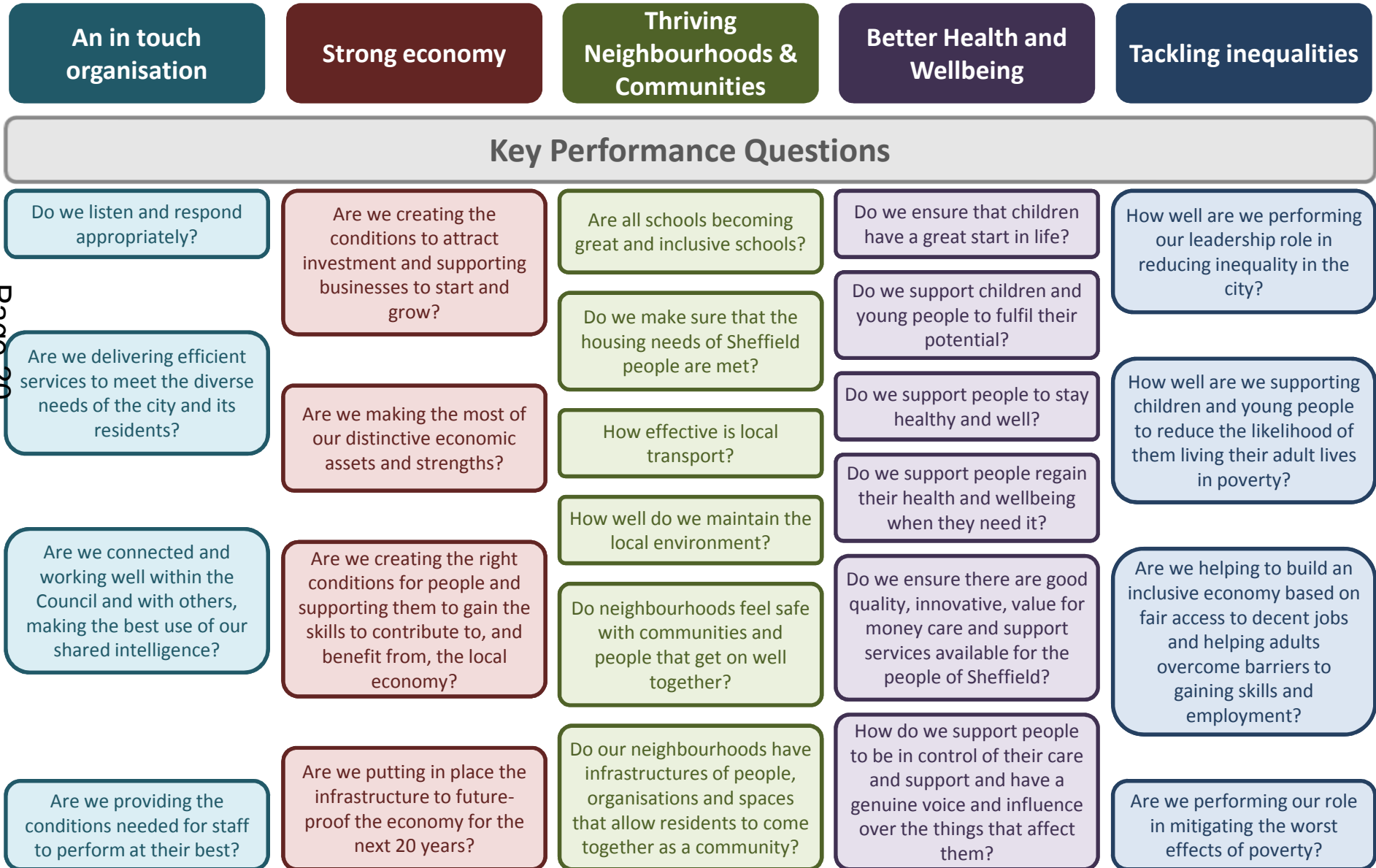# OSMC Performance session – July 2016

Agenda

- **Performance Management Framework Overview**

- **Key Performance Questions**

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

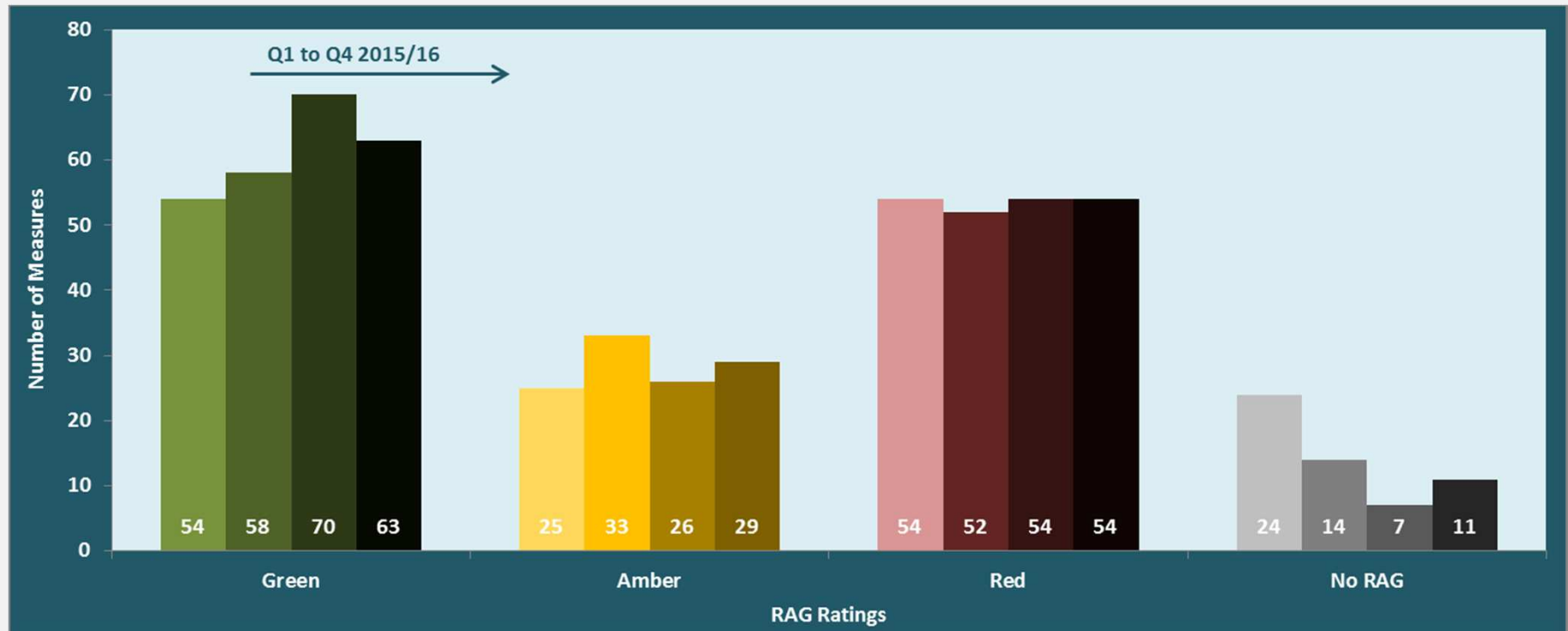# Performance Management Framework - Overview

Priorities and Key Performance Questions

An in touch organisation	Strong economy	Thriving Neighbourhoods & Communities	Better Health and Wellbeing	Tackling inequalities

Key Performance Questions

An in touch organisation	Strong economy	Thriving Neighbourhoods & Communities	Better Health and Wellbeing	Tackling inequalities
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?		Do we make sure that the housing needs of Sheffield people are met?	Do we support children and young people to fulfil their potential?	
	Are we making the most of our distinctive economic assets and strengths?	How effective is local transport?	Do we support people to stay healthy and well?	How well are we supporting children and young people to reduce the likelihood of them living their adult lives in poverty?
		How well do we maintain the local environment?	Do we support people regain their health and wellbeing when they need it?	
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?	Do neighbourhoods feel safe with communities and people that get on well together?	Do we ensure there are good quality, innovative, value for money care and support services available for the people of Sheffield?	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 Q4 2015/16
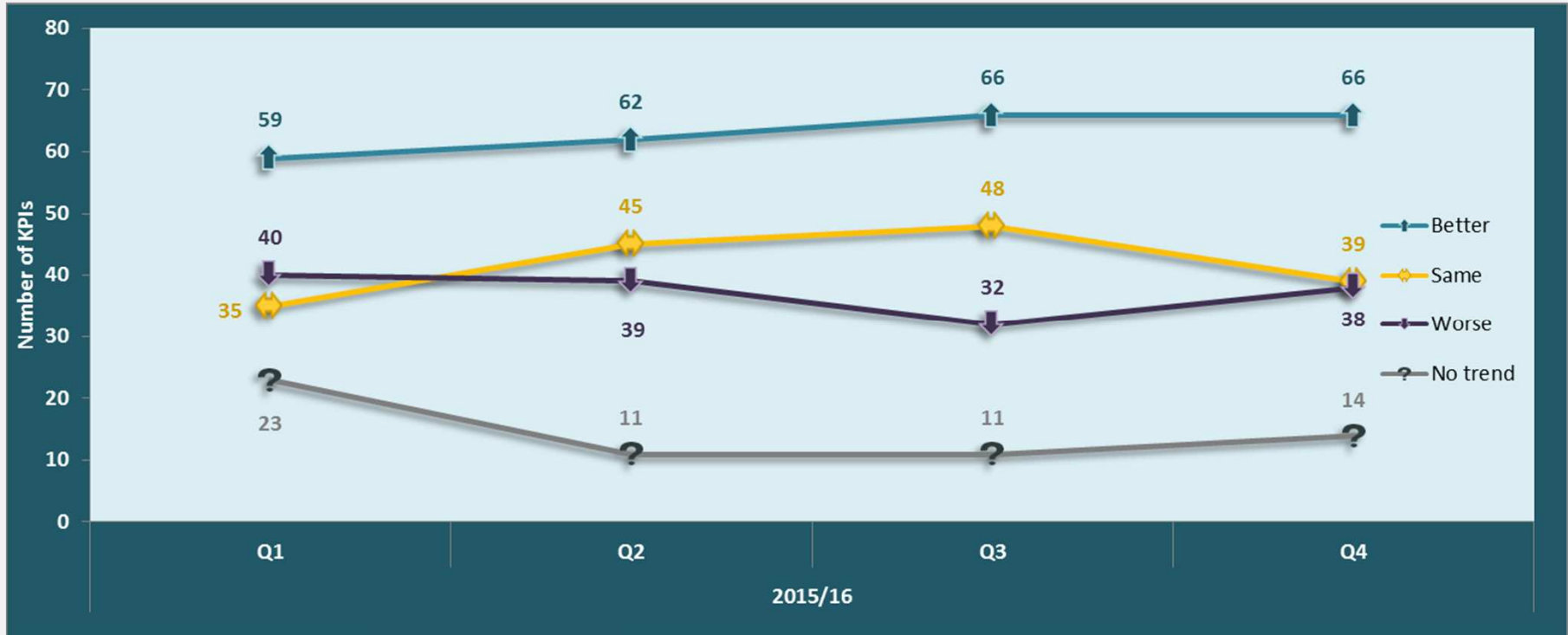
Performance Measures

- **157 performance measures** have been selected as high-level indicators of our progress in delivering the Corporate Plan.

Key Performance Indicators - Overview

Trends – Q1 to Q4 2015/16

Performance Measures

- The direction of travel between Q3 and Q4 was less positive than between Q2 and Q3.
- The number of measures getting worse has increased by 6 since Q3, whilst the number getting better has remained at 66.
- There are still 28 more measures that are improving than are getting worse however.
- The increase in measures without a trend relates to data availability issues.

Key Performance Indicators - Overview

RAG Ratings – Q4 Priority Breakdown

Performance Measures
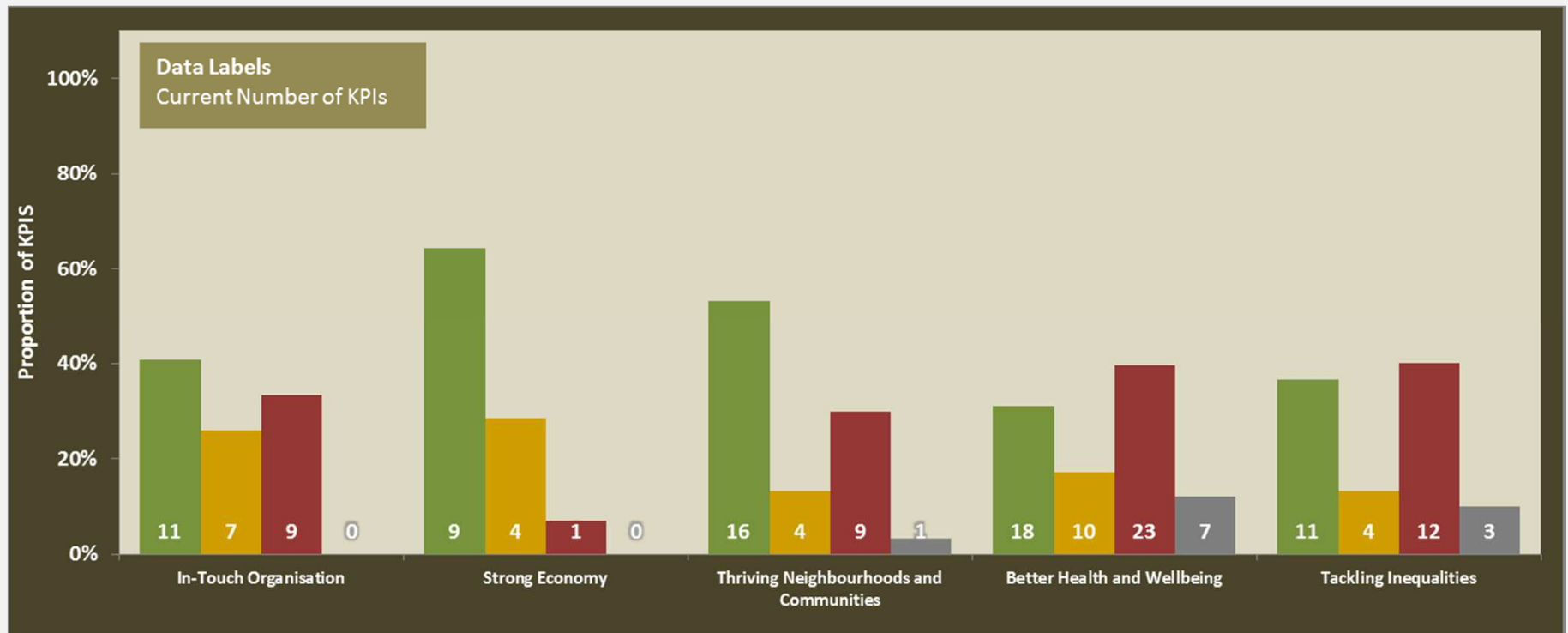
- The chart shows the RAG ratings broken down by Priority.
  - The data labels show the number of measures and the change since Q1.
- The number measures for each Priority are: ITO – 27; SE – 14; TNC – 30; BHWB – 58; TI – 30.
- There are two measures that have been assigned to two different priorities.
- Based on the measures chosen and targets set, the chart indicates that the main challenges lie with Better Health and Wellbeing and Tackling Inequalities.

In-Touch Organisation

RAG Ratings

Performance Measures

In-Touch Organisation

| | | 15 | 9 | 9 |

RAG Ratings – Key Performance Questions

Key Performance Question	RAGs – Measures and Actions
1 Do we listen and respond appropriately?	1 1 3
2 Are we delivering efficient services to meet the diverse needs of the city and its residents?	11 5 2
3 Are we connected and working well within the Council and with others, making the best use of our shared intelligence?	3
4 Are we providing the conditions needed for our staff to perform at their best?	3 4

In-Touch Organisation

15	9	9

Further analysis -

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

Sickness absence

Sickness absence – days per FTE

- 2012/13
- 2013/14
- Series3
- 2015/16
- Target

WORKED EXAMPLE

The percentage of employees (who were employed at the start and end of the year) who had no periods of sickness absence

* data not supplied
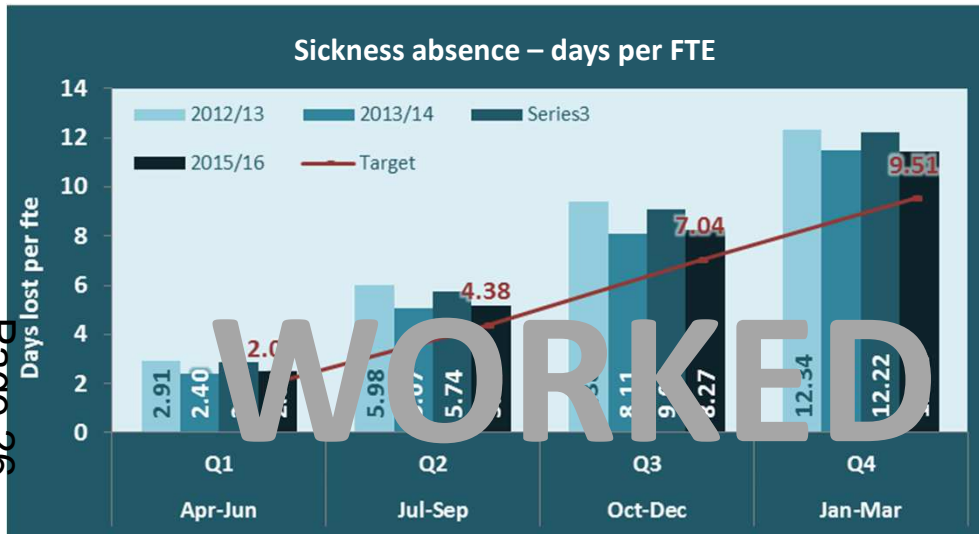
- Sickness levels improved in 2015/16 (11.43 days per FTE) compared with 2014/15 (12.22 days per FTE).

- Levels were still above the target of 9.51 days per FTE.

- A recent Core Cities exercise indicates that (from the cities that responded) Sheffield performs well when considering the percentage of the workforce with no periods of sickness absence in 2015/16.

- Given that our overall sickness levels appear to be similar to the other Core Cities (based on other data comparisons), this could mean that that:

  - We have a particular issue with long-term absence – given that approx. 60% of our absence comes from 16% of the workforce.
  - Staff who worked for only part of the year had high levels of absence.

Better Health and Wellbeing

RAG Ratings

Performance Measures
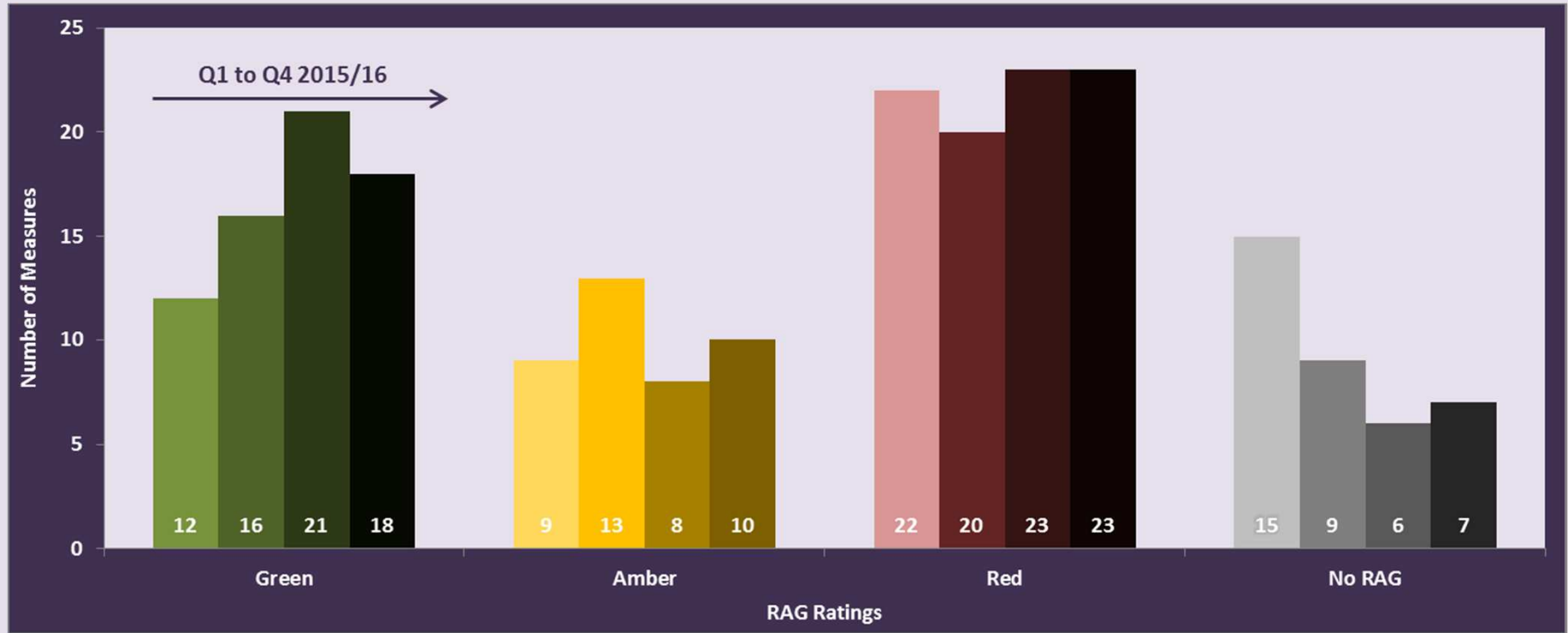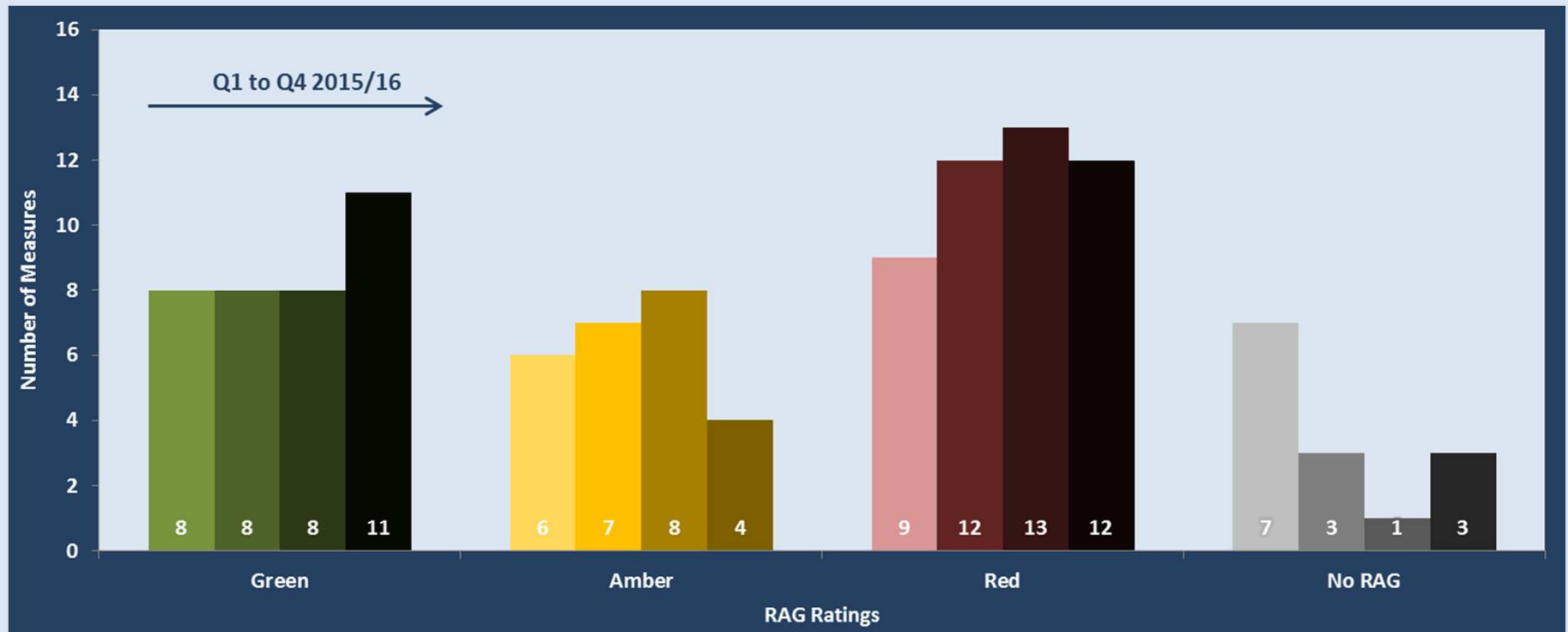
Better Health and Wellbeing

RAG Ratings – Key Performance Questions

Key Performance Question	RAGs – Measures and Actions
1 Do we ensure that children have a great start in life?	
2 Do we support children and young people to fulfil their potential?	
3 Do we support people to stay healthy and well?	
4 Do we support people regain their health and wellbeing when they need it?	
5 Do we ensure there are good quality, innovative, value for money care and support services available for the people of Sheffield?	
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?	

Tackling Inequalities

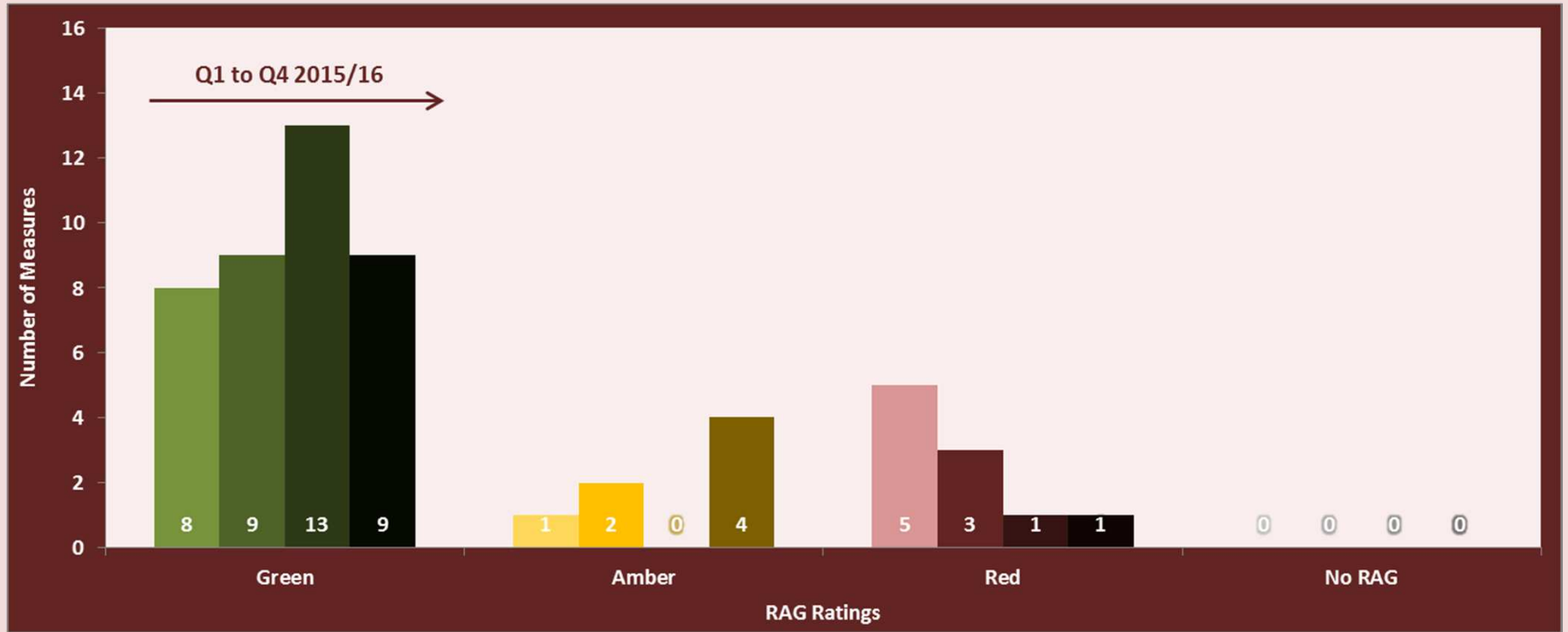## RAG Ratings

Performance Measures

Tackling Inequalities

	12	5	12	3

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?	5 2 8 1
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?	3 1 3
4 Are we performing our role in mitigating the worst effects of poverty?	4 2 1 1

Strong Economy

RAG Ratings

Performance Measures
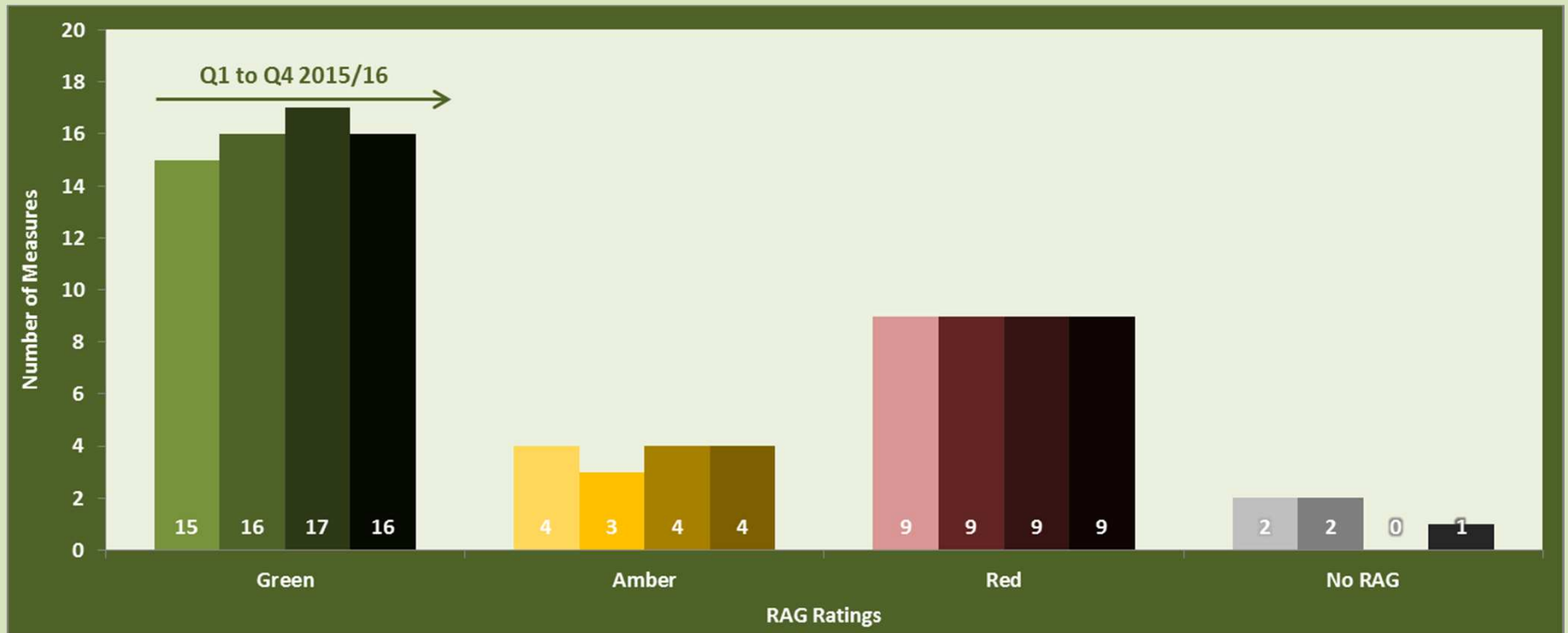
Bar chart showing Number of Measures by RAG Ratings, Q1 to Q4 2015/16.

- Green: 8, 9, 13, 9
- Amber: 1, 2, 0, 4
- Red: 5, 3, 1, 1
- No RAG: 0, 0, 0, 0

Strong Economy

	14	8	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?	3 / 4 / 1
2. Are we making the most of our distinctive economic assets and strengths?	8 / 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?	2 / 1 / 1
4. Are we putting in place the infrastructure to future-proof the economy for the next 20 years?	1 / 1 / 1

Thriving Neighbourhoods and Communities

RAG Ratings

Performance Measures

Thriving Neighbourhoods and Communities

| 19 | 6 | 10 | 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?	4 | 2 | 1
3 How effective is Local Transport?	5 | 1 | 5
4 How well do we manage the local environment?	5 | 1 | 4
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?	2