

Overview and Scrutiny Management Committee – 2016/17

Agenda

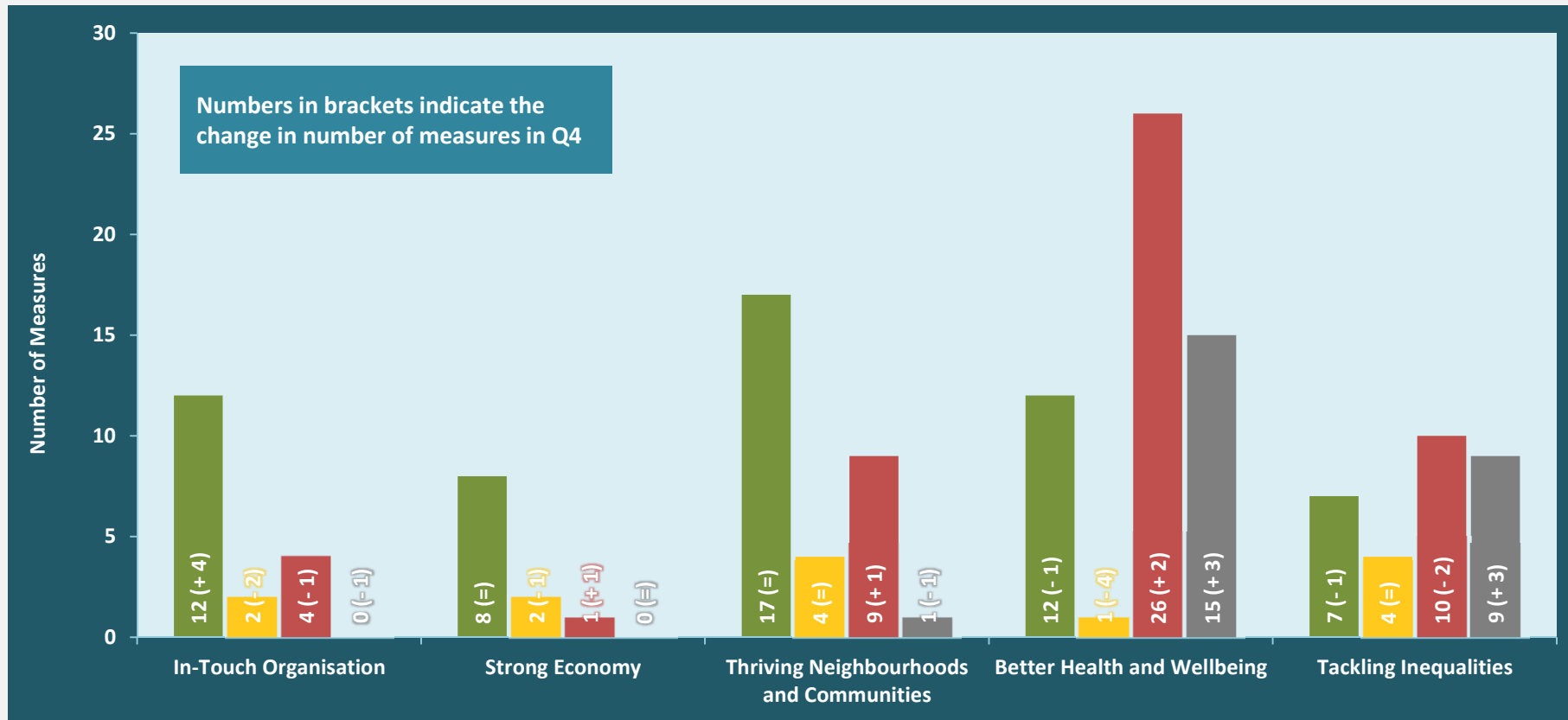
Thursday 20 July 2016, 13:00-16:00

Overview of performance

1. School exclusions
2. Educational attainment
3. Apprenticeship take-up - 16-17 year olds
4. Adult social care
5. Housing growth
6. Transport
7. Sport, culture and tourism

Performance Overview

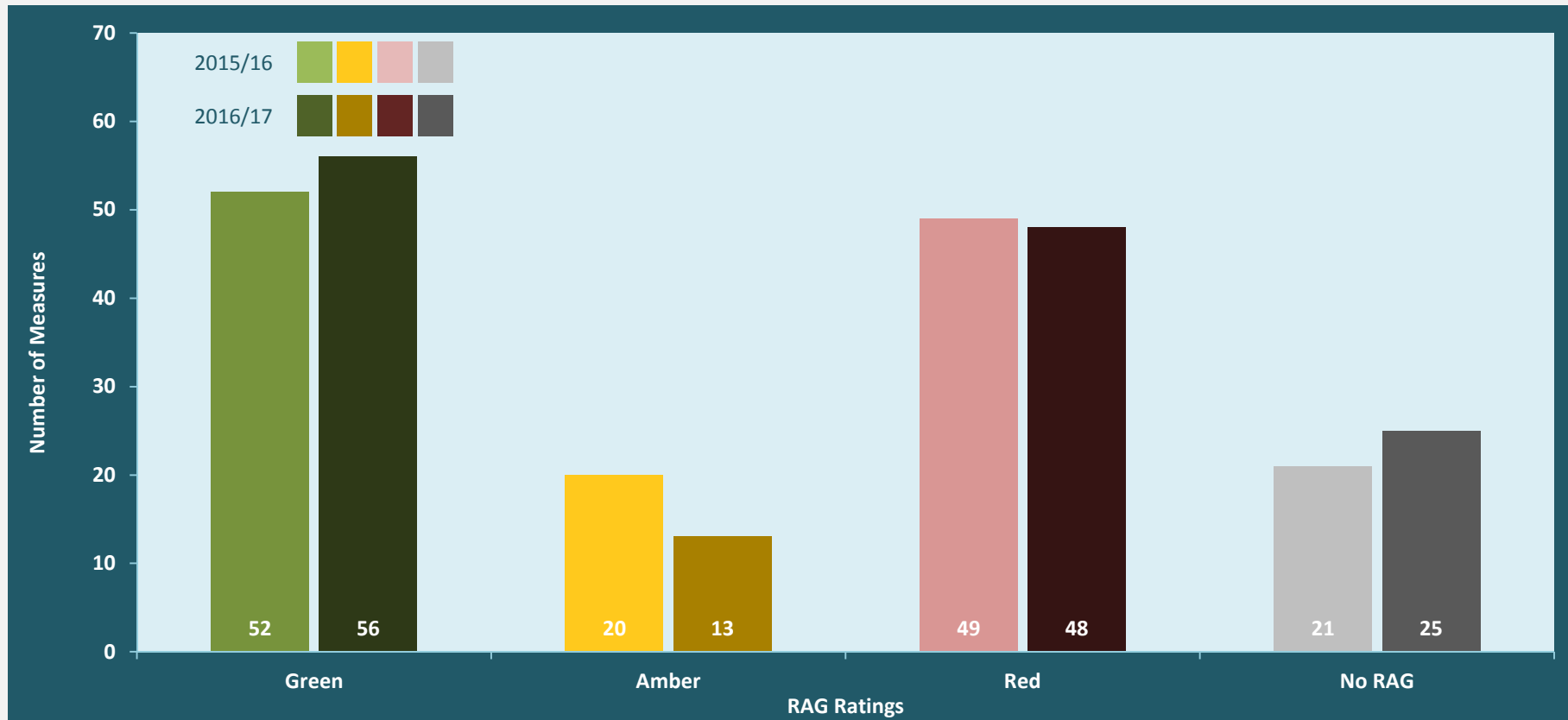
Key Performance Measures by Corporate Plan Priority



- The Performance Management Framework is based around the ambitions and commitments laid out in each of the five priorities in the Corporate Plan.
- The above chart shows the RAG rating of each of the measures within the priority areas.
- There was not much change in the overall ratings within the priorities between the end of 2015/16 and the end of 2016/17.
- The most notable changes were the increase in the number of green measures within 'In-Touch Organisation' (+4) and the increase in the number of No RAG measures in Better Health and Wellbeing (+3) and Tackling Inequalities (+3).

Performance Overview

Key Performance Measures – end of year position



- This presentation provides a retrospective look at 2016/17.
- There were only small changes in the RAG status of the measures overall by the end of 2016/17 compared to 2015/16.
- There was an increase in the number of green (+4) and 'No RAG' (+4) measures and a decrease in the number of amber (-7) and red (-1) measures.

Thriving Neighbourhoods and Communities

Areas of strong performance

85%
69% in 2013

The proportion of primary schools judged as 'good' or 'outstanding' has continued to increase.

Sheffield Housing Company met their house completion target in 2016/17. **87**
Target = 86

128%
44% in 2013

The number of deliverable homes as a percentage of the 5-year housing requirement has increased.

User satisfaction with Sheffield's highways has continued to increase. **34%**
18% in 2011

47%
Average: 45%

Satisfaction with levels of traffic and congestion has remained above average.

<1%

The proportion of household waste sent to landfill remained low



Areas of concern

97
175 in 2015/16

The number of homes built or acquired for council housing was much lower than in 2015/16.

The modal split survey indicates that the proportion of people travelling by bicycle only saw a small increase in 2016. **0.81%**
0.74% in 2015

2.3%
Decrease from 2015

Bus patronage in Sheffield continued to decline in 2016.

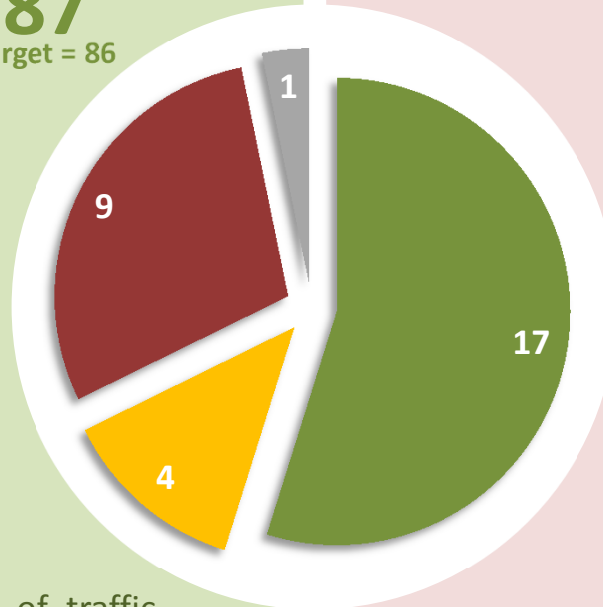
There are issues with the measures used to monitor air quality.



Both measures rated 'green'

68%
74% in 2015/16

The proportion of secondary schools judged "good" or "outstanding" fell below target.



Better Health and Wellbeing

Areas of strong performance

31.6%
41.3% in 2013

The attainment gap for the lowest achieving 20% and the national median at Foundation Stage has decreased.

The proportion of children achieving a 'good level of development' at the end of Foundation Stage has continued to increase.

68.6%
51.0% in 2014

69%
lower than
2012/13

Despite a small increase, homeless acceptances remain low.

Permanent admissions of older people to residential and nursing care homes reduced and met the target.

17%
decrease
from 2015/16

100
days faster
than in 2014

The time between a child entering care and being placed for adoption has continued to fall this year and is approaching the target set.

Areas of concern

118
Secondary pupils
permanently excluded in
first 2 terms of 2016/17

School exclusion rates are very high. Secondary permanent exclusion rates have tripled since 2013.

After two years of improvement, the Care and Support budget returned a large overspend.

£5.1m

30.2
delays per
100,000 pop

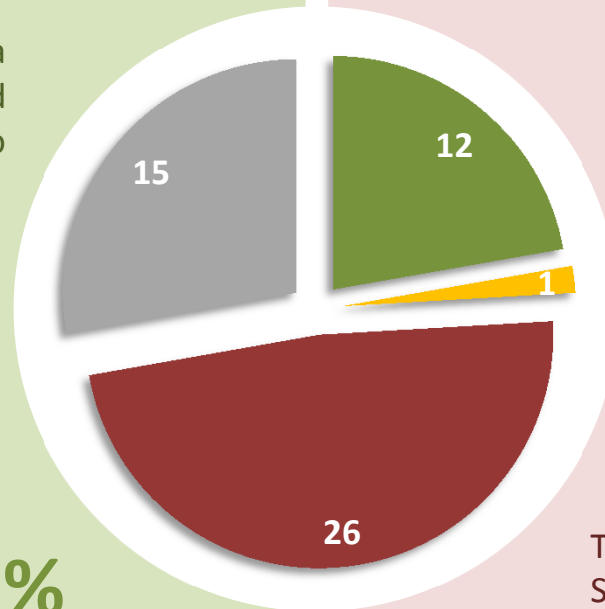
Delayed transfers of care from hospitals almost doubled this year.

The proportion of Adult Social Care users receiving reviews has remained low.

55%
Below 60%
since Q3
2013/14

74.7%
76.3% in
2015/16

The proportion of people still at home 91 days after discharge from hospital into reablement/rehabilitation services decreased compared to last year.



Strong Economy

Areas of strong performance

60% The proportion of pre start businesses accessing the Gateway programme that convert into business starts has increased.
35% in 2015/16

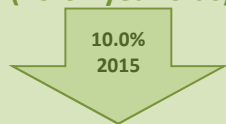
The number of graduates placed with local SMEs under the RISE Programme was higher than last year.
87
 76 in 2015/16

The cumulative value of the business secured as a result of the Ambassador Programme has remained above target.
£21.6m
 Target = £20.0m

Wider Economic Indicators

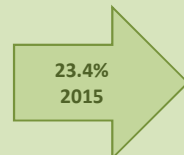
Sheffield performs well in some of the wider indicators of economic strength.

No Qualifications (16-64 year olds)



Core Cities Rank **3rd**

Economic Inactivity

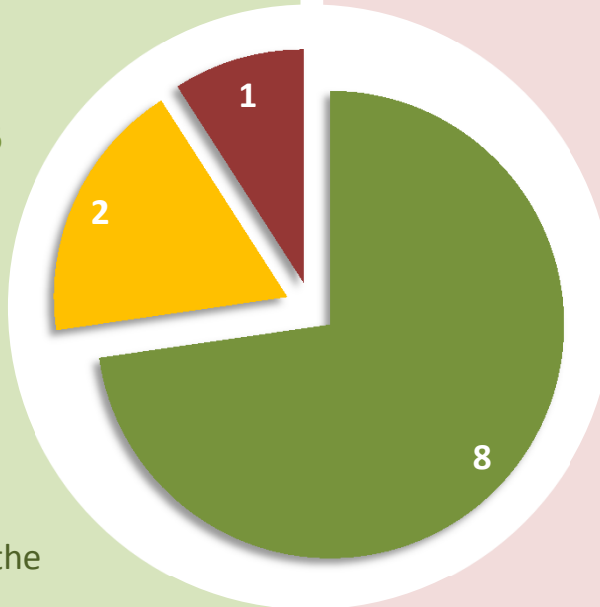


Core Cities Rank **3rd**

Areas of concern

£106.5m The estimated value of business tourism (conferences and events) in Sheffield fell in 2016/17.
 19% decrease from £132m in 2015/16

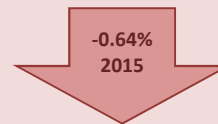
The number of visits per 1,000 head of population to Sheffield funded cultural venues fell below target.
4,191
 4527 in 2015/16



Wider Economic Indicators

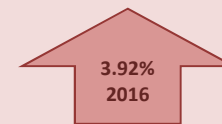
There are several other areas where Sheffield's economy is performing poorly compared to the national average and the other Core Cities.

Net job growth



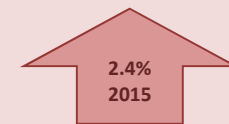
Core Cities Rank **8th**

Business stock growth



Core Cities Rank **7th**

Gross Value Added



Core Cities Rank **8th**

Tackling Inequalities

Areas of strong performance

The unemployment rate among 16-24 year olds has continued to fall.

17.9%
25.9% in 2013/14

6.6%
10.3% in 2013/14

The unemployment rate of the working age population fell, after a rise at the end of 2015/16.

The proportion of working age people claiming out-of-work benefits has continued to fall steadily.

9.8%
12.4% in 2013/14

Areas of concern

19.2%
21.7% in 2014/15

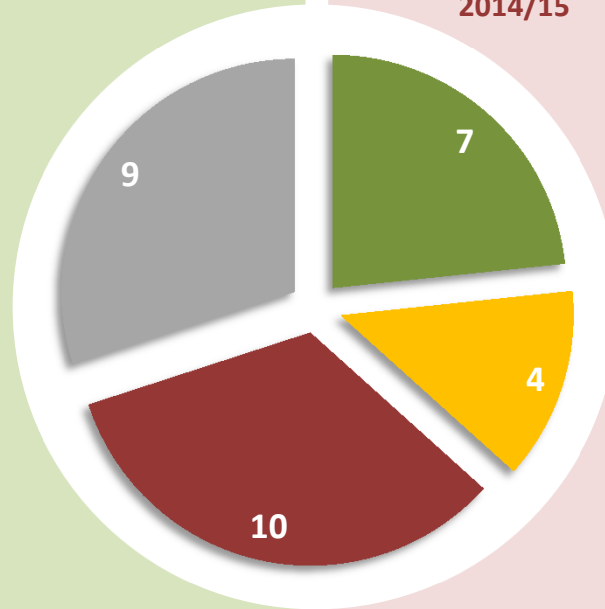
The proportion of 16-18 year old mothers who are in education, employment or training has continued to fall

The proportion of care leavers (aged 17-21) in education employment or training was much lower in Q3 compared to two years previously.

29.1%
40.5% in 2014/15

294
Target = 362

The number of affordable homes built or acquired was below target.



In-Touch Organisation

Areas of strong performance

8.3
Out of 10
7.9 in 2015/16

The satisfaction of council tenants with the overall service provided increased in Q4.

The satisfaction of council tenants with the value for money of their rent increased in Q4.

8.1
Out of 10
7.7 in 2015/16

The proportion of Council Housing rent collected met the target set.

99.92%
Target = 99.76%

97%
Target = 95%

The proportion of 'Freedom of Information requests responded to within statutory timescales' increased to exceed a new, more stretching, target.

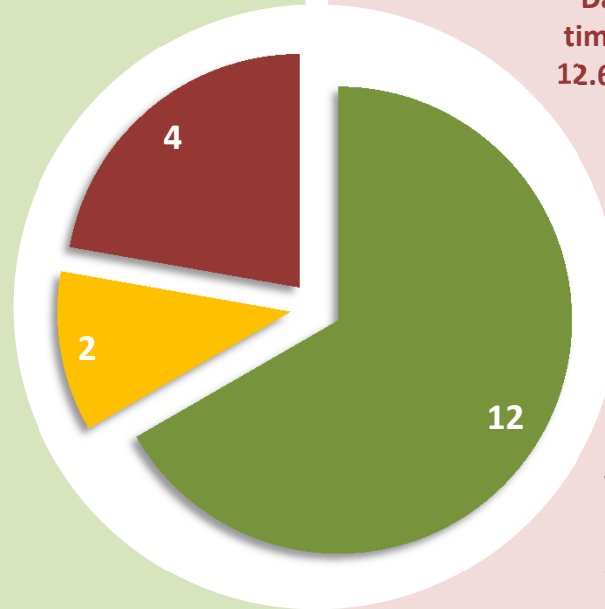
Areas of concern

12.16
Days per full-time equivalent
12.62 in 2015/16

Despite an improvement in level of sickness absence compared to last year, this remains an area of challenge.

The value of capital receipts delivered was below target and lower than last year.

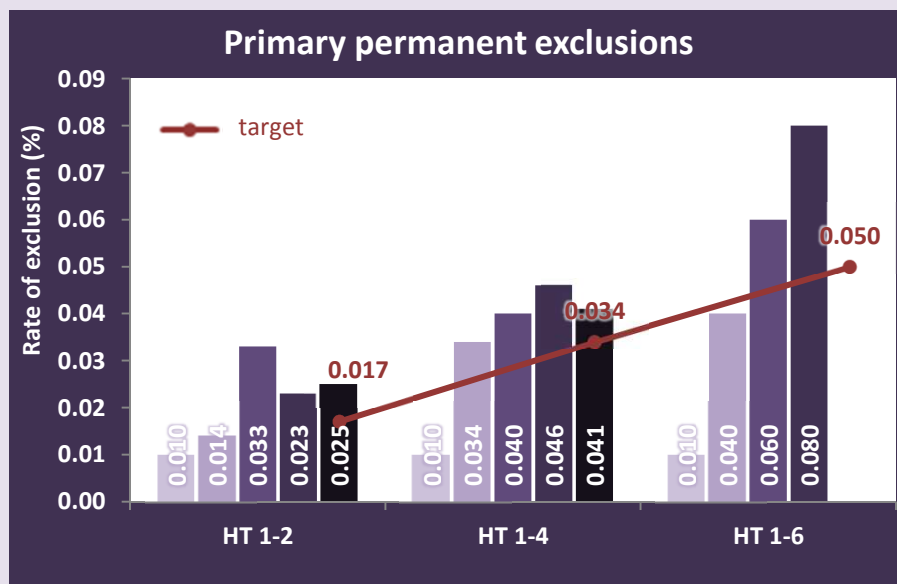
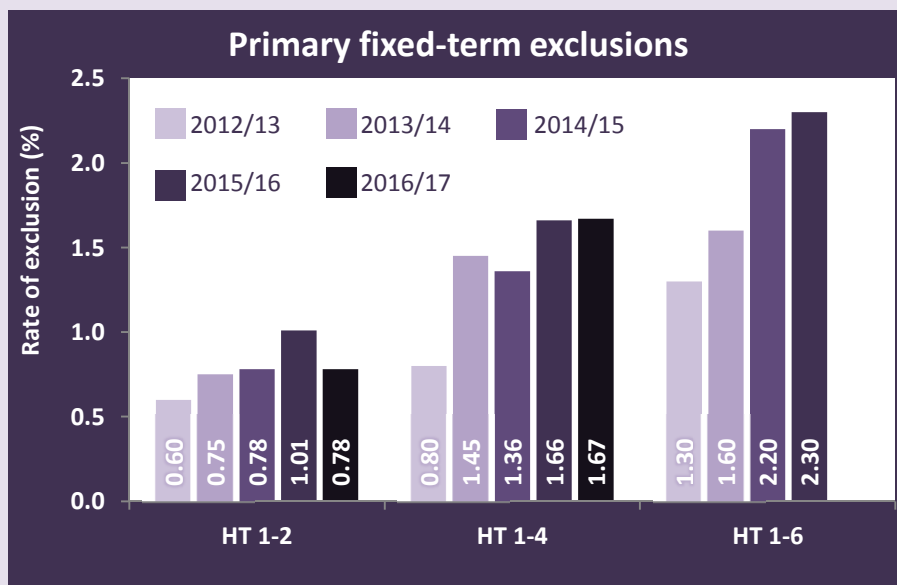
£13.30m
£2.6m below target
£14.00m in 2015/16



1. School Exclusions

Better Health and Wellbeing

Exclusions - Primary

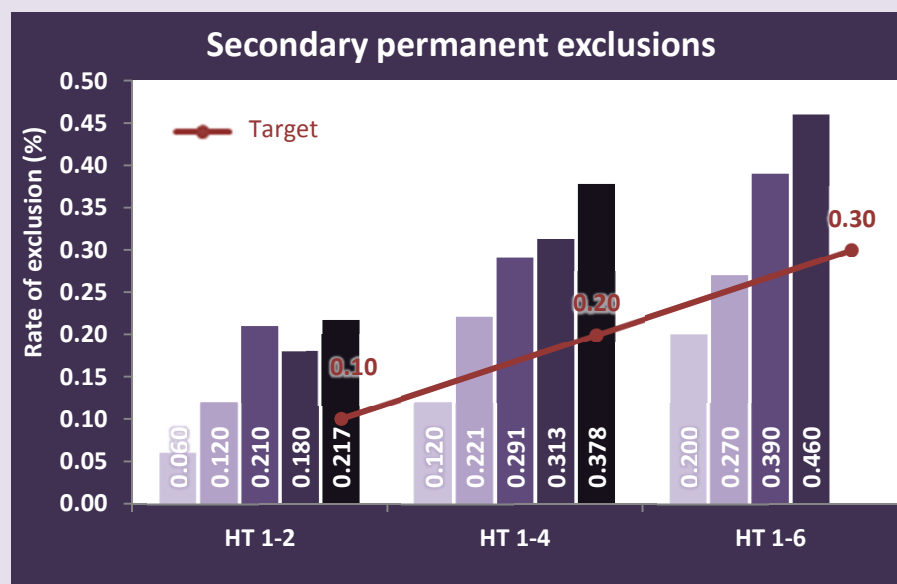
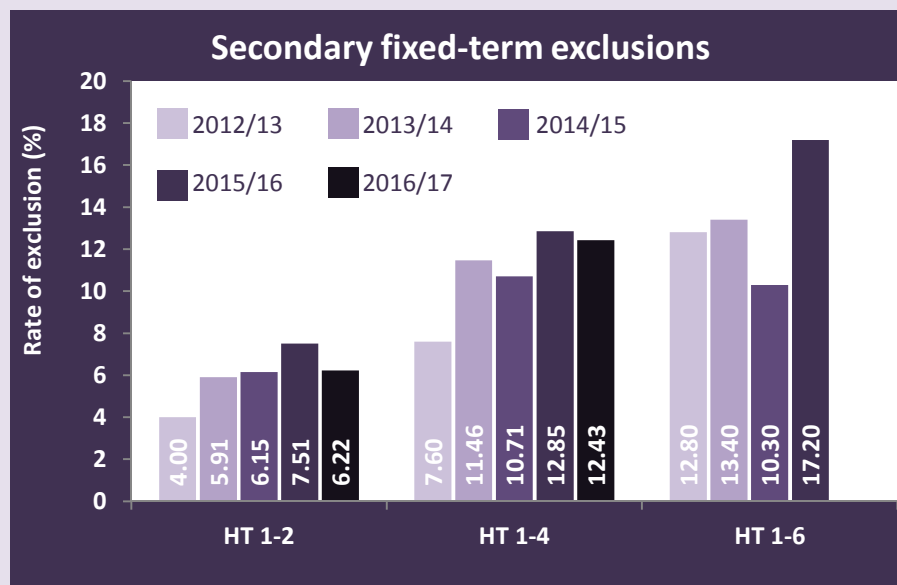


- The data for half-terms 1-4 shows that primary fixed term exclusions are similar to last year.

- The rate of permanent exclusion in primary schools slowed in the second term of the year, leading to a decrease on last year's rate of 0.046%.
- The rate of permanent exclusion among BME pupils has more than halved (0.031%) since HT 1-4 in 2015/16 (0.078%). The rate for White British pupils has increased from 0.029% to 0.046% over the same period.

Better Health and Wellbeing

Exclusions - Secondary



- The rate of fixed-term secondary exclusion is still lower than last year, however the gap between the 2015/16 and 2016/17 rates decreased in the spring term.

- The rate of permanent exclusion in secondary schools has continued to rise.
- The positive trend for reducing BME exclusion has continued, falling from 0.515% (HT 1-4 2015/16) to 0.445% for the first two terms of the 2016/17 academic year. The proportion of permanent exclusions among white British pupils increased from 0.231% to 0.349% over the same period.

2. Educational Attainment

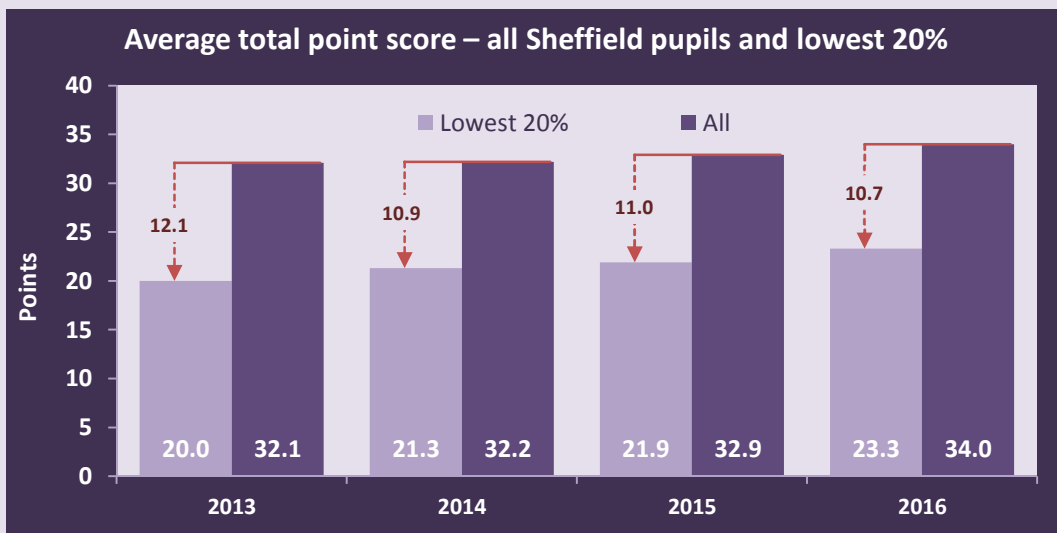
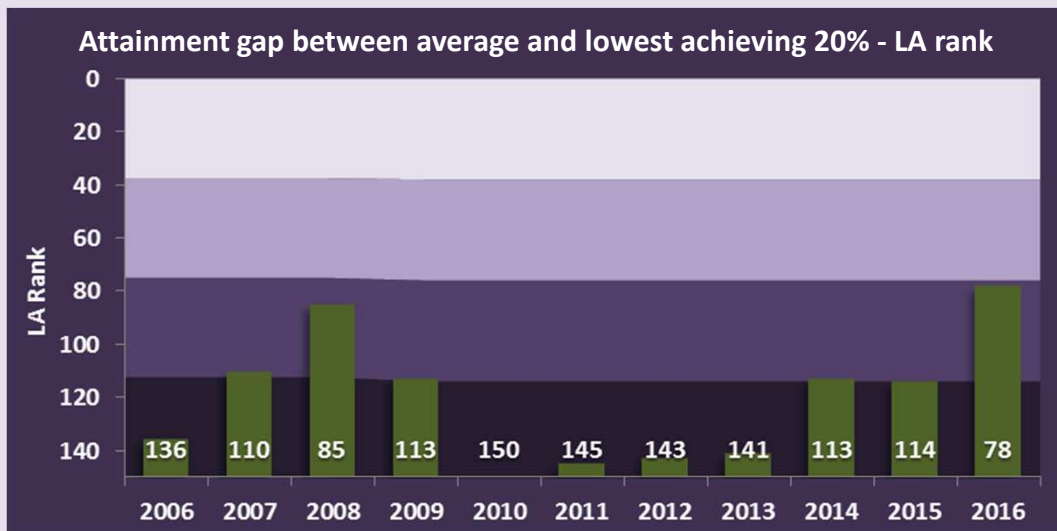
Better Health and Wellbeing

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

Educational Attainment

Early Years Foundation Stage

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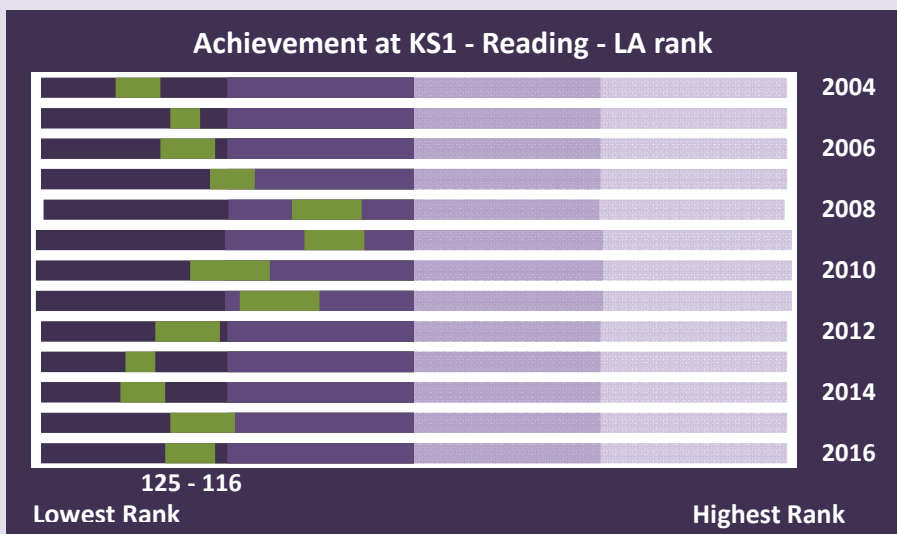


- Sheffield's rank amongst other LAs for the EYFS attainment gap measure has improved markedly in 2016, from 114th to 78th.
- The attainment gap relates to the gap between the lowest 20% in Sheffield and the national median, which has improved by 9.7% points since 2013.
- The attainment gap within Sheffield is the same (31.6%), as the average score for all children is the same as the national median in 2016. This gap has fallen 6.2% points over the same period.

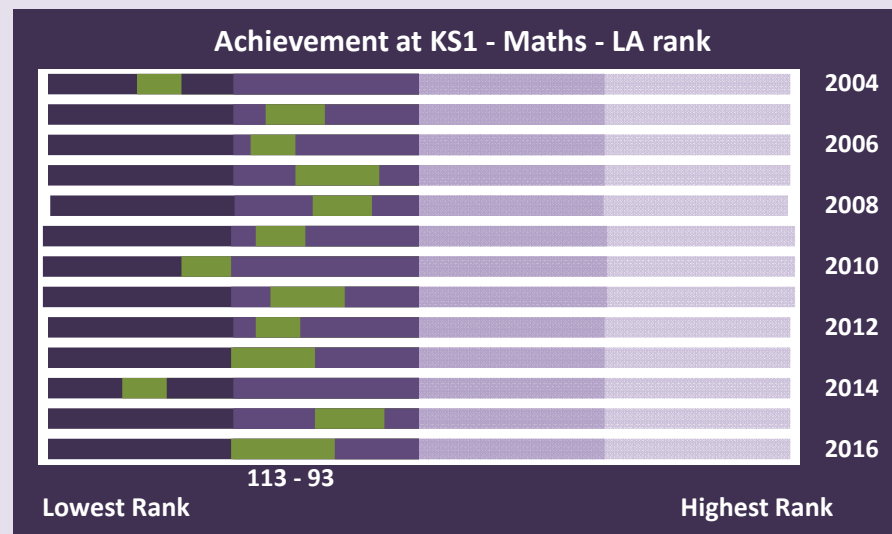
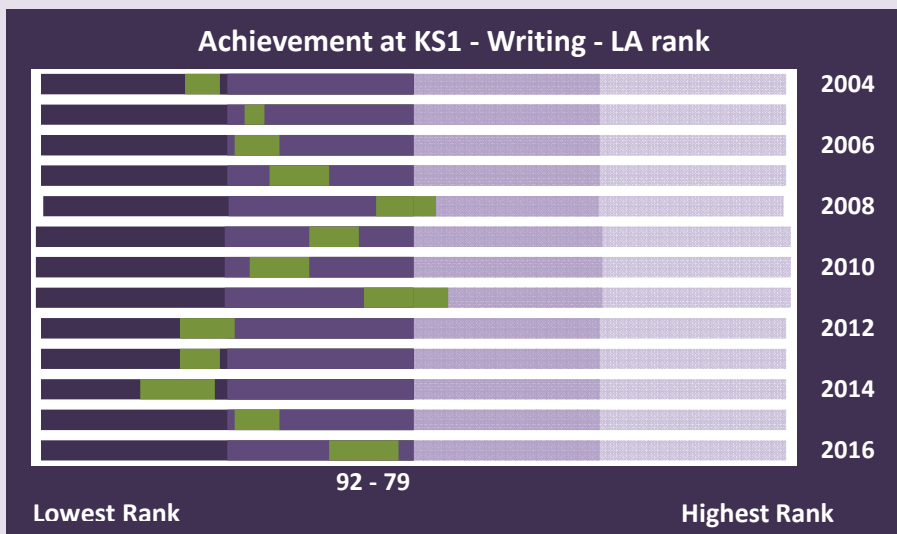
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Educational Attainment

Key Stage 1



- The attainment measures at KS1 changed in 2016, so the new rank is based on the percentage of pupils achieving the 'expected level' as opposed to level 2B+.
- The 2016 rank for writing is higher than in 2015, but Sheffield's relative position is similar to 2015 for reading and maths.
- There is a lot of variation in ranks at KS1 as the results tend to be tightly grouped. Over the past few years, however, reading has consistently been an area of weaker performance.

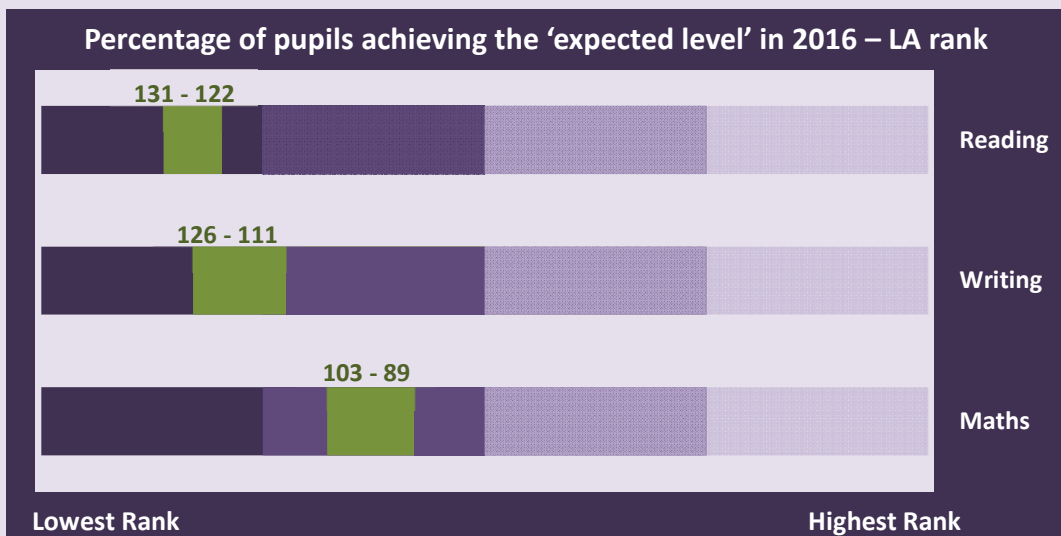
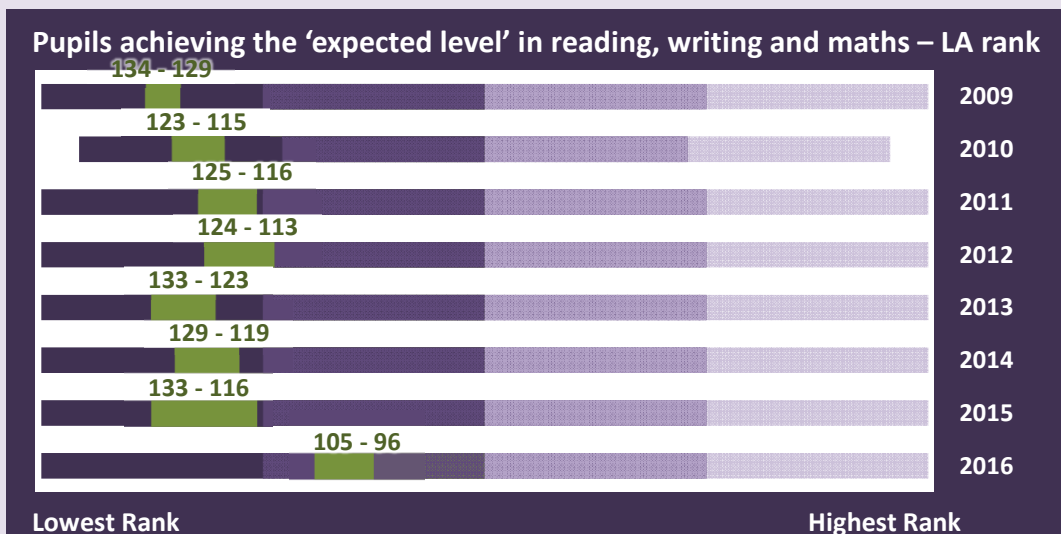


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Educational Attainment

Key Stage 2

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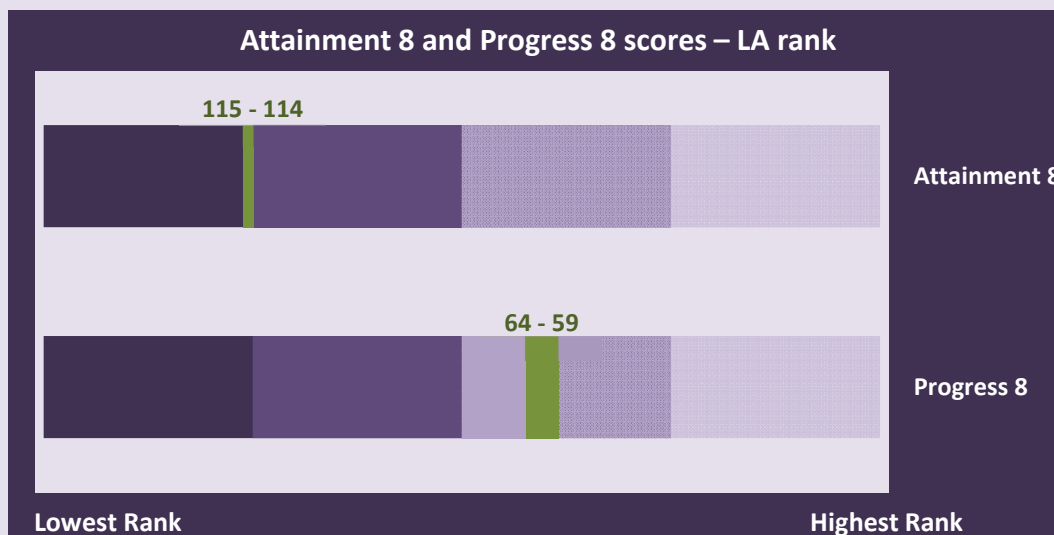
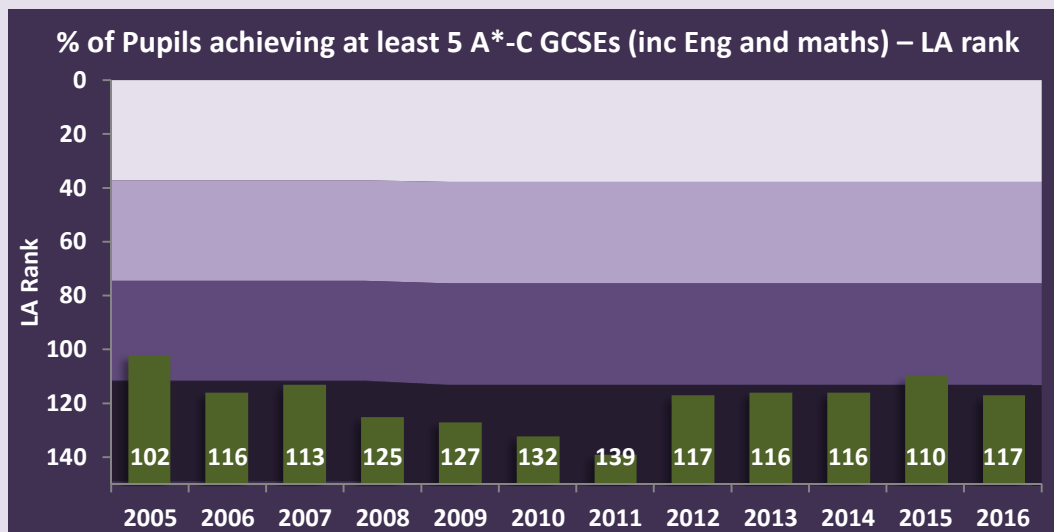
- As with KS1, the measure used for the ranking has changed to the percentage of pupils achieving the 'expected level'.
- Based on this new measure, Sheffield's ranking has improved and the result is in the third quartile.
- The breakdown by subject indicates that reading is the area in which Sheffield pupils perform least well.
- Sheffield's results are in the third quartile for maths and between the third and fourth quartiles for writing.

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Educational Attainment

Key Stage 4

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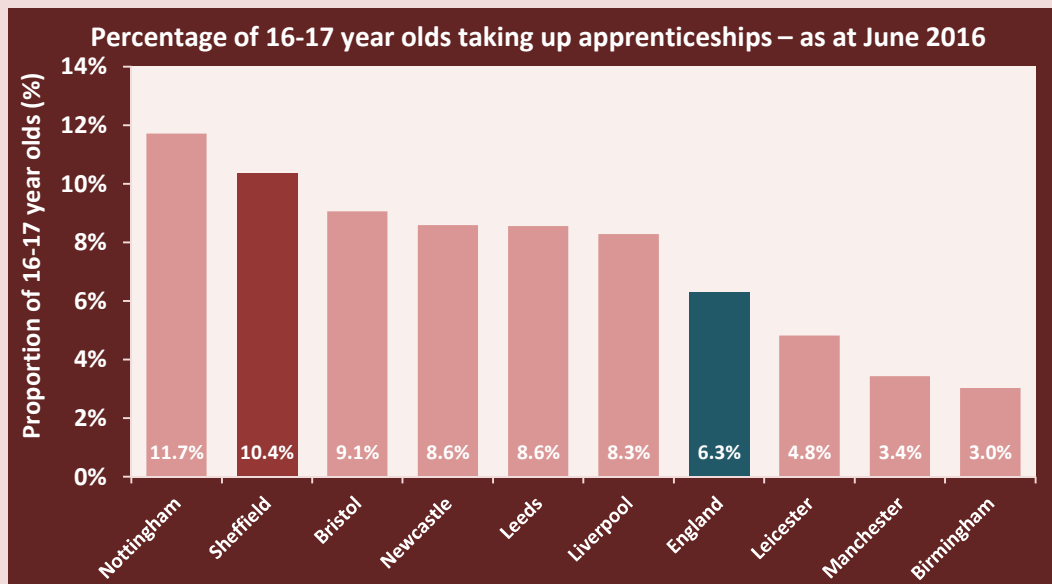
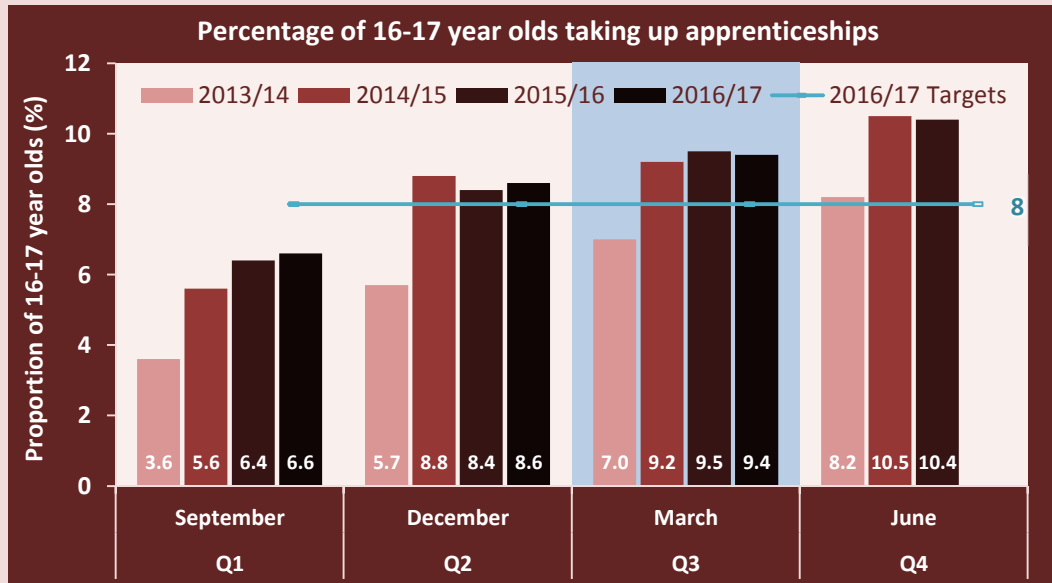


- Sheffield’s ranking among other local authorities with regards the percentage of pupils achieving 5 or more A*-C grade GCSEs including English and maths has fallen by 7 places in 2016, resulting in a drop back into the fourth quartile.
- This performance is reflected in Sheffield’s rank for the Attainment 8 score, which is a new measure calculated using the grades achieved across 8 qualifications.
- Sheffield performs more strongly in the Progress 8 score, which weights the Attainment 8 results on the basis of attainment at KS2, i.e. on average Sheffield pupils perform slightly better at KS4 than those who achieved similar results at KS2.

3. Take-up of Apprenticeships

Strong Economy

Take-up of apprenticeships



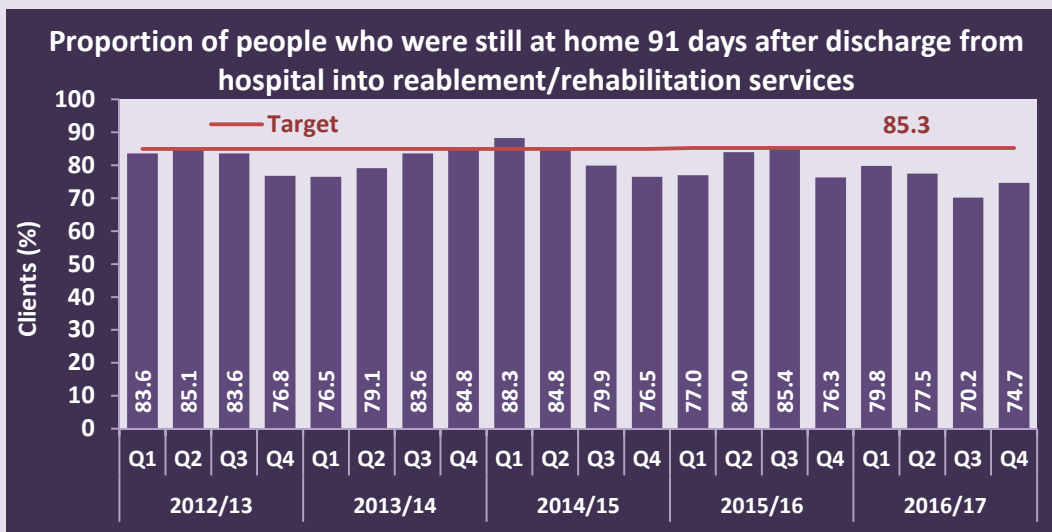
- The percentage of 16-17 year olds taking up apprenticeships increased in the 2014/15 academic year and the higher rate was maintained last year.
- Figures up to March 2017 suggest that the results for this year will be similar.
- Sheffield had a higher proportion of 16-17 year olds taking up apprenticeships than the national average and the Core Cities as at June 2016, with the exception of Nottingham.
- Sheffield had the third highest rate of 16-17 year olds recorded as participating in some form of education or training (90.8% - June 2016) among the Core Cities, behind Leeds (92.9%) and Newcastle (91.2%).

4. Adult Social Care

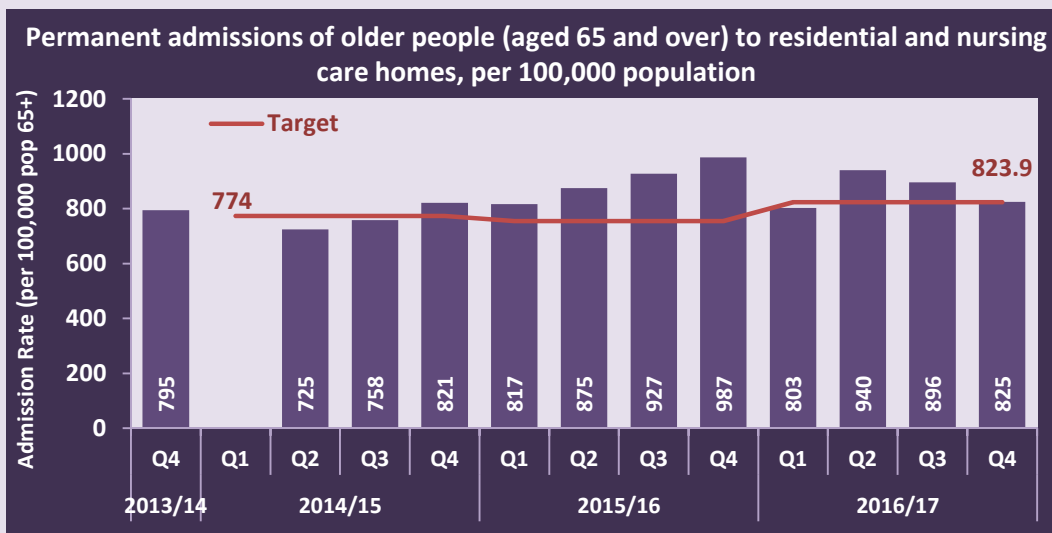
Better Health and Wellbeing

Care and Support

Home-based care



- The proportion of people still at home 91 days after discharge from hospital into reablement/rehabilitation increased by 4.5% points in Q4, but is still lower than the rates seen in 2015/16.

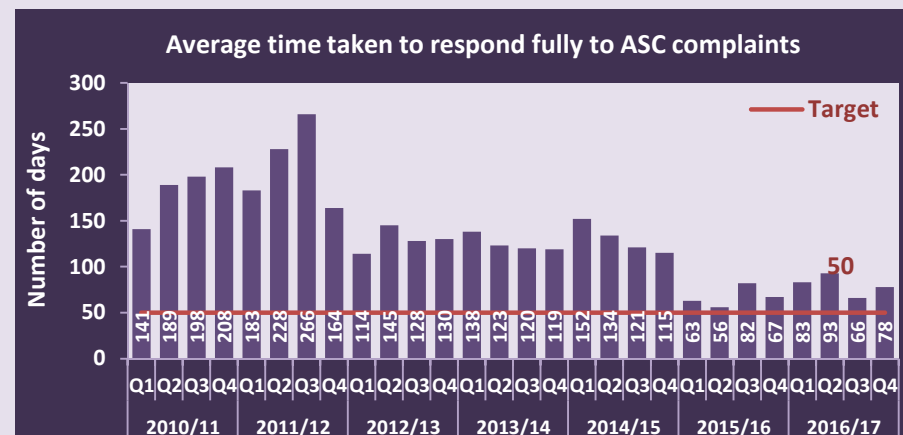
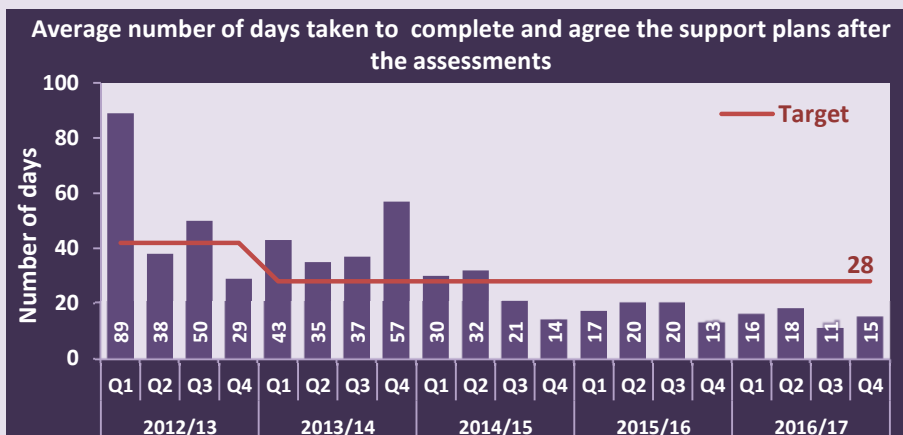
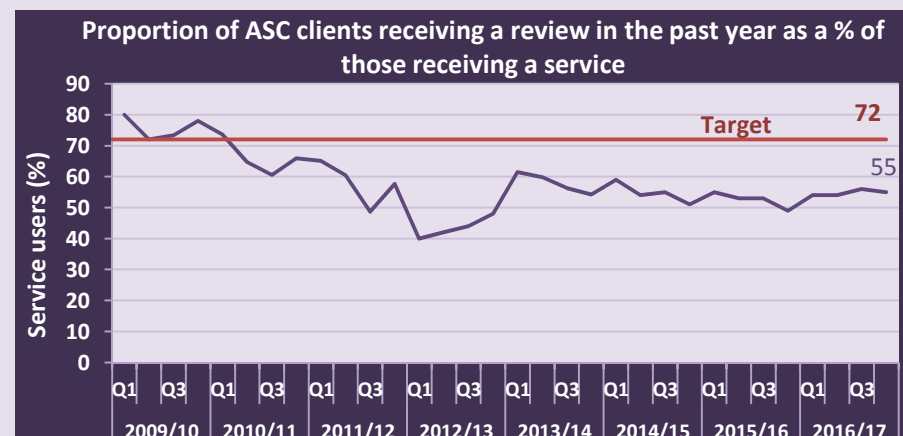
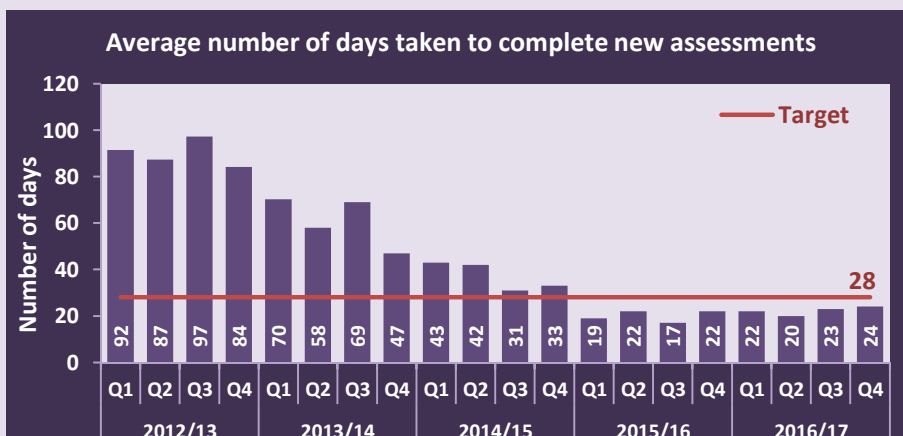


- The rate of permanent admissions of older people to residential and nursing care homes in 2016/17 was 825 per 100,000, which falls just short of the Better Care Fund target of 823.9 per 100,000.
- This represents a fall of 10% on 2015/16

Better Health and Wellbeing

Care and Support

Timescales and reviews

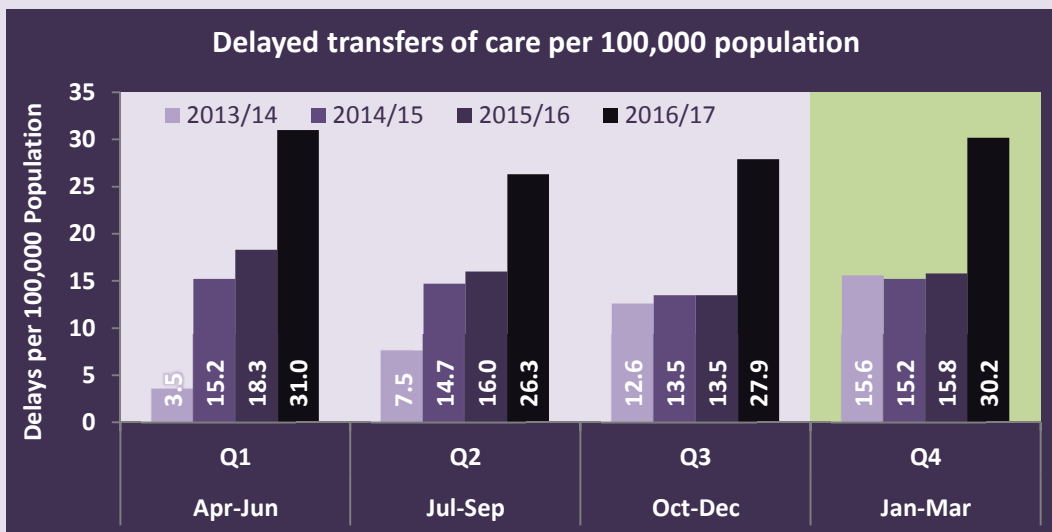


- The above measures are largely dependent on internal systems and processes and not the quality of the outcome.
- The time taken to complete new assessments and support plans remains comfortably within the targets.
- Proportion of ASC clients receiving a review in the past year remains the main challenge in this area.
- The time taken to respond fully to complaints has increased to 78 days, against a target of 50 days.

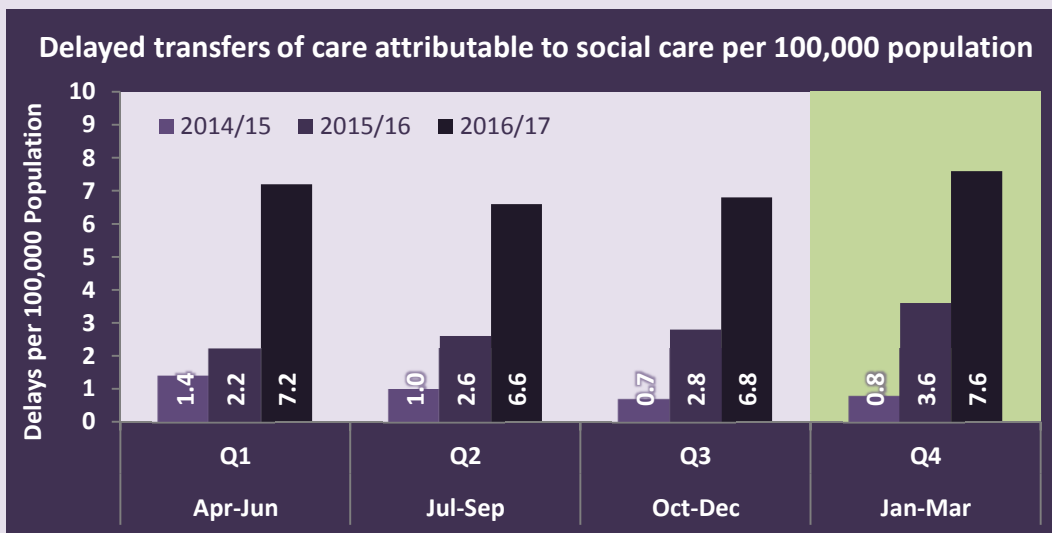
Better Health and Wellbeing

Care and Support

Delayed transfers of care



- ‘Delayed transfers of care’ continues to be a significant challenge.
- The rate at the end of 2016/17 is almost double that seen in 2015/16.



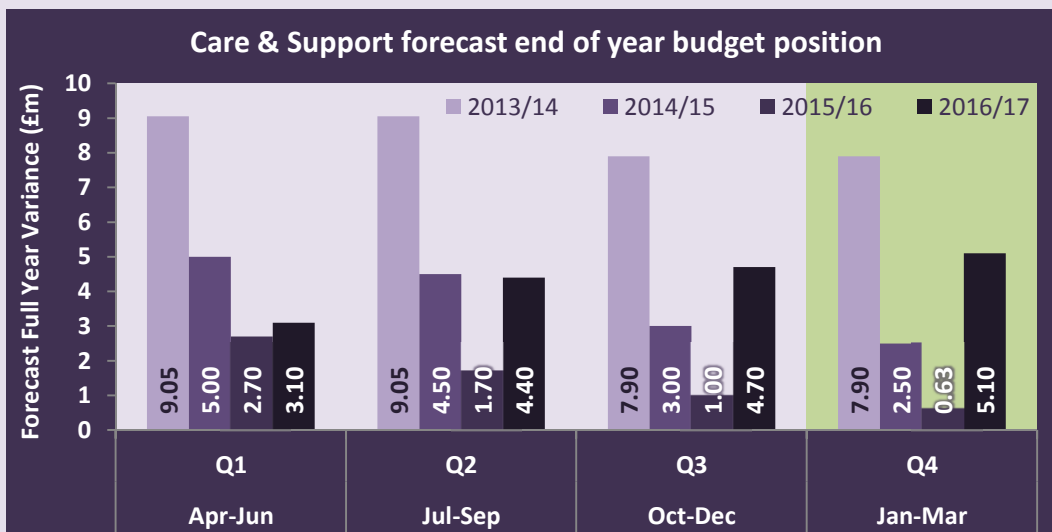
- The delays attributable to social care has increased from 0.8 per to 7.6 per 100,000 population in the past two years.

Better Health and Wellbeing

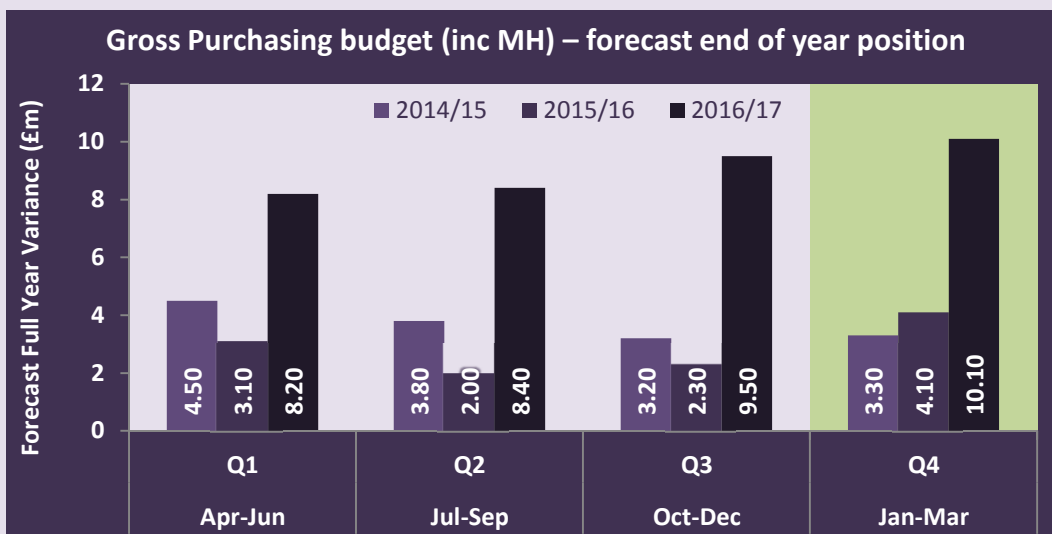
Care and Support

Budget position

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- The progress made in reducing the overspend between 13/14 and 15/16 did not continue in 2016/17.
- The overspend for the year was £5.1m, which is the highest for three years.

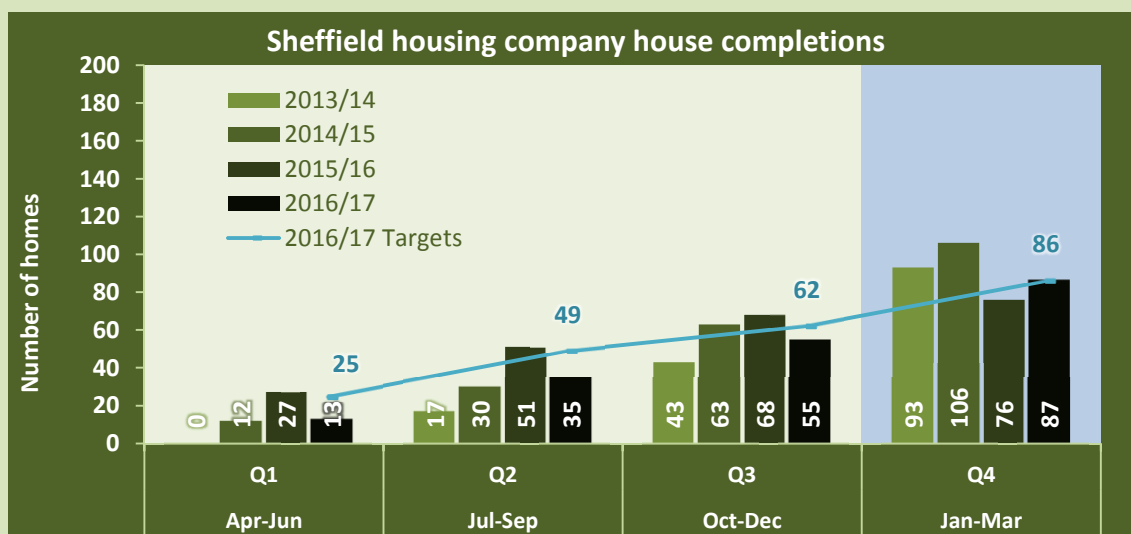
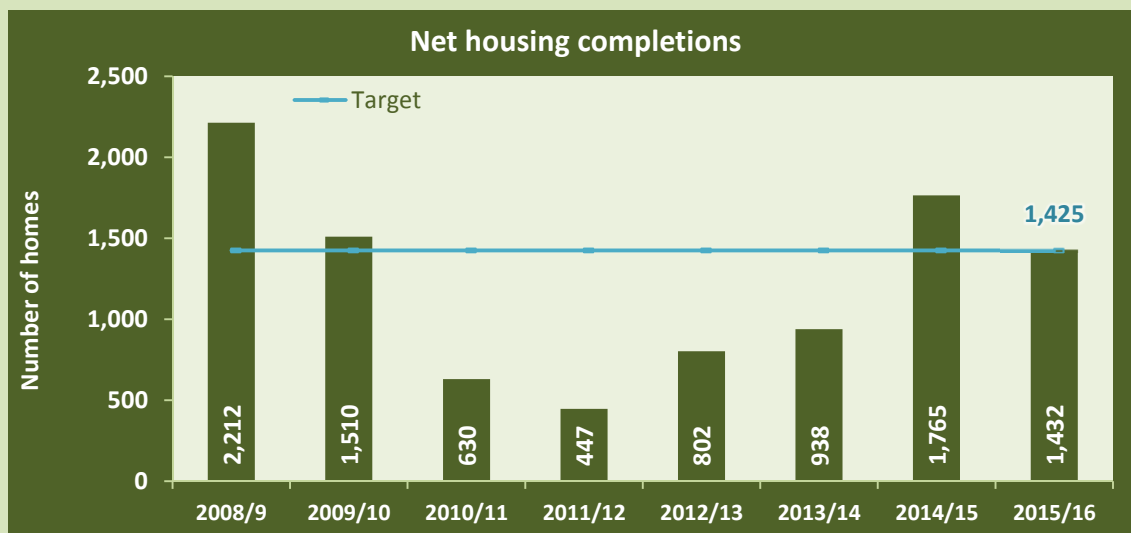


- The Gross Purchasing budget (inc MH) also had a large overspend (£10.1m) at the end of 2016/17.

5. Housing Growth

Thriving Neighbourhoods and Communities

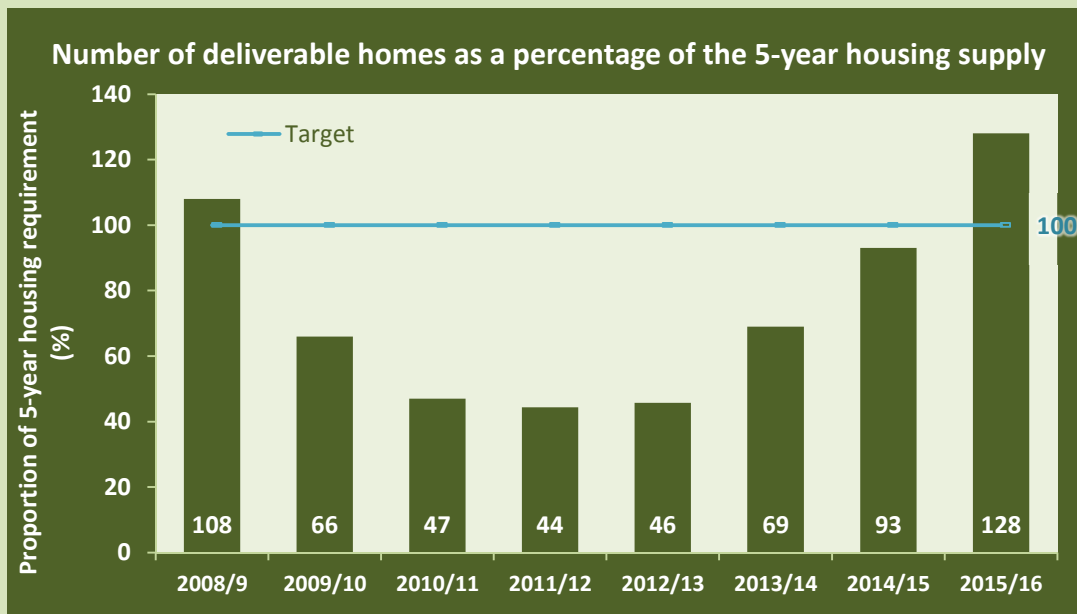
Housing completions



- The number of housing completions had been recovering since the low in 2011/12.
- Student cluster flats account for 30 completions in 2015/16 compared to 116 in 2014/15.
- There were 997 studio or one bedroom flats proposed within schemes completed last year.
- If this is verified these, combined with the student clusters, account for 72% of the completions in 2015/16.
- Sheffield Housing Company completions were 87 (6%), meaning that 22% were houses and larger flats.
- The number of Sheffield Housing Company completions this year (87) is just above the target of 86.

Thriving Neighbourhoods and Communities

Housing - planning

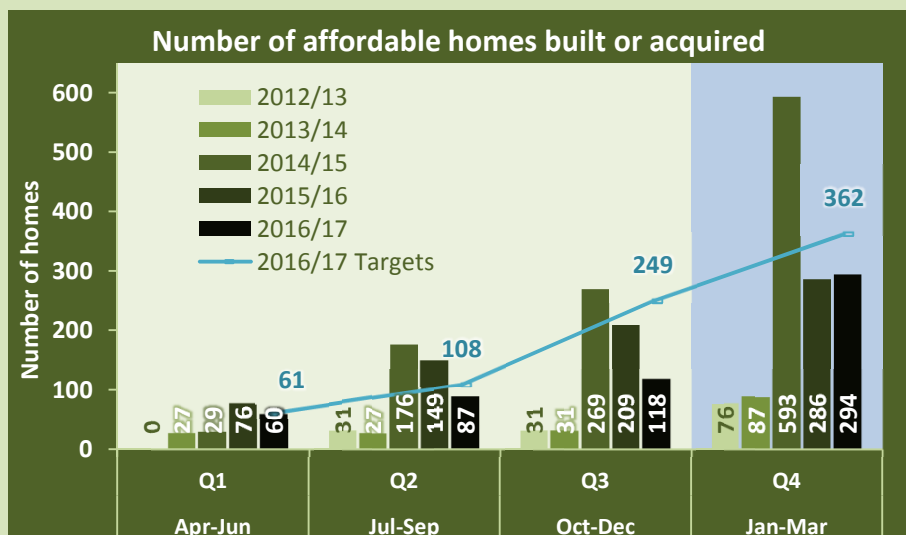


- The past three years has seen a significant improvement in the number of deliverable homes as a percentage of the 5-year housing supply.
- This figure includes different types of housing including student housing in and around the City Centre.

- The 128% figure in the chart equates to 9,820 units (not all of these have planning permission)
- There are 2,399 student cluster units with permission.
- There are 3,542 1-bed/studio flats with permission.
- The 5 year supply doesn't include non-student City Centre housing that the council doesn't have a firm start date for.
- There will be an impact on business rates in the City Centre if premises are converted into student accommodation.

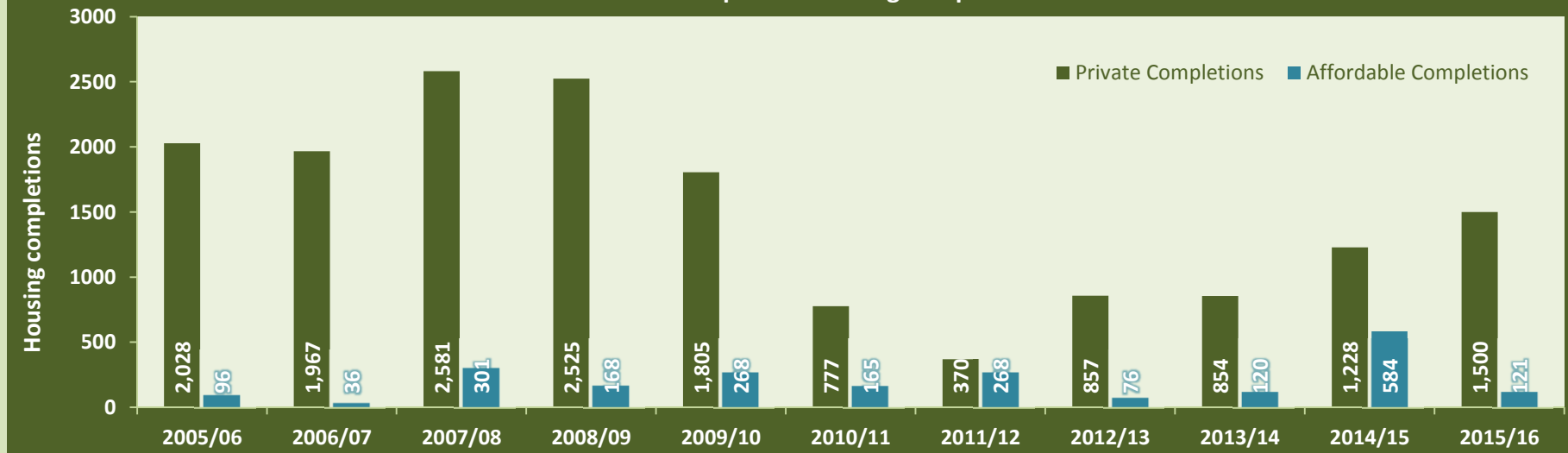
Thriving Neighbourhoods and Communities

Affordable Housing



- With the exception of 2014/15, the number of affordable homes built or acquired in Sheffield has been low and the total in 2016/17 (294) fell short of the target (362).
- Despite continued growth in the number of private housing completions in 2015/16, the number of affordable completions dropped back to 2013/14 levels.

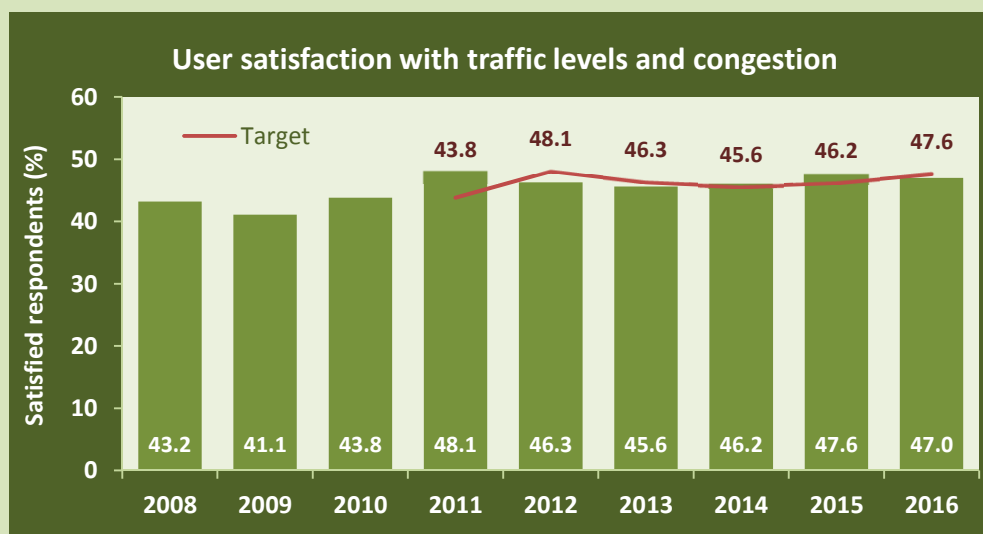
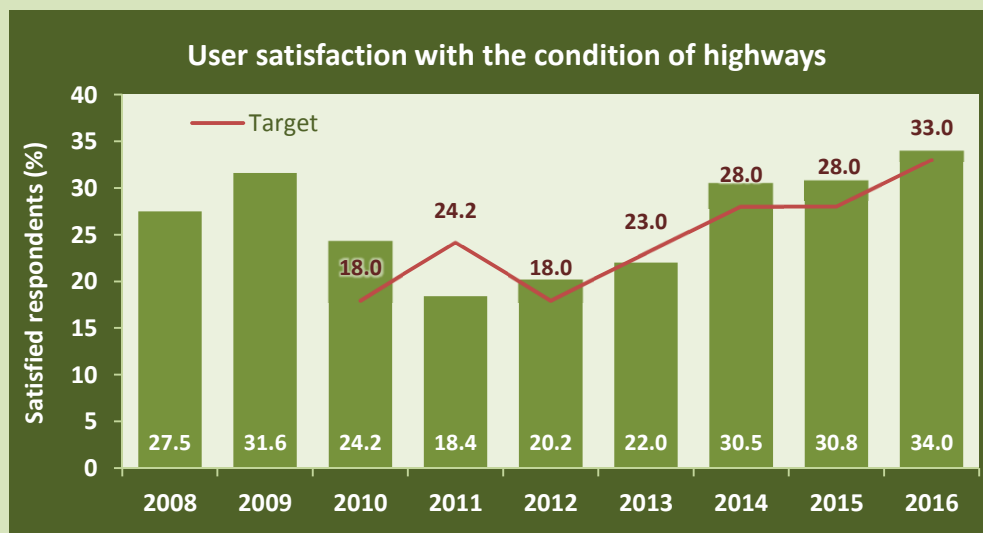
Affordable and private housing completions



6. Transport

Thriving Neighbourhoods and Communities

Highways - user satisfaction



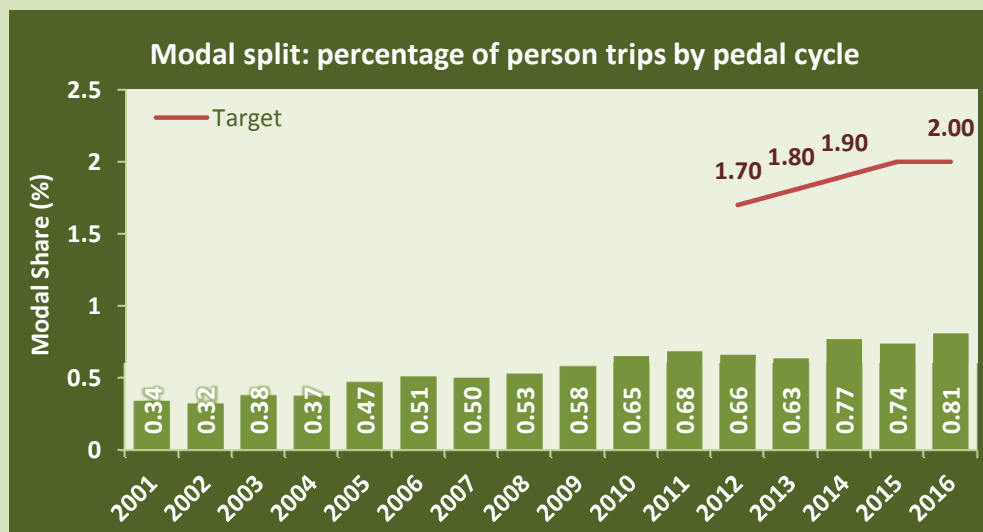
- The National Highways and Transport Network survey suggests satisfaction with the condition of highways in Sheffield increased between 2015 and 2016.
- Sheffield's result is below the average of the Councils that take part in the survey (approx. 38% satisfaction) and ranks 71st out of 106 authorities.
- Data for the other Core Cities is patchy, but Sheffield has a lower satisfaction percentage than those for which data is available: Leeds (40%), Bristol (47%) and Newcastle (46%).
- The action relating to the Streets Ahead programme is reporting as 'amber', with tree issues cited as the reason for falling behind. The extent of the delay is not clear, as data is unavailable.
- Sheffield performs better in terms of satisfaction with traffic levels and congestion, ranking 38th out of 106 participating authorities.
- Sheffield's result was above the average satisfaction for 2016 (45%), and better than Bristol (34%) and Leeds (46%), but lower than Newcastle (51%).

Thriving Neighbourhoods and Communities

Modal split – walking and cycling



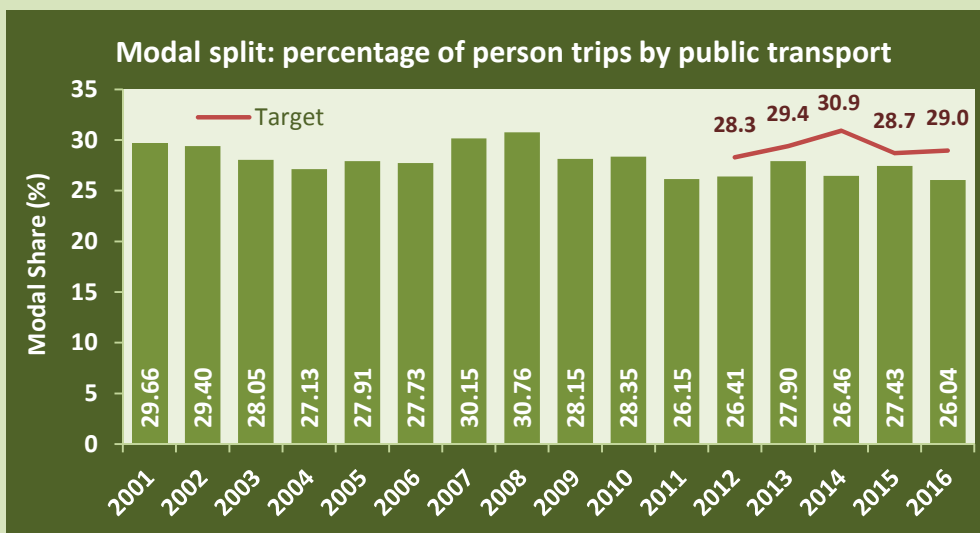
- The modal split survey, which measures the number of person trips by mode of transport, recorded a smaller proportion of people walking in 2016 compared to 2015
- This is the lowest proportion recorded since 2008.



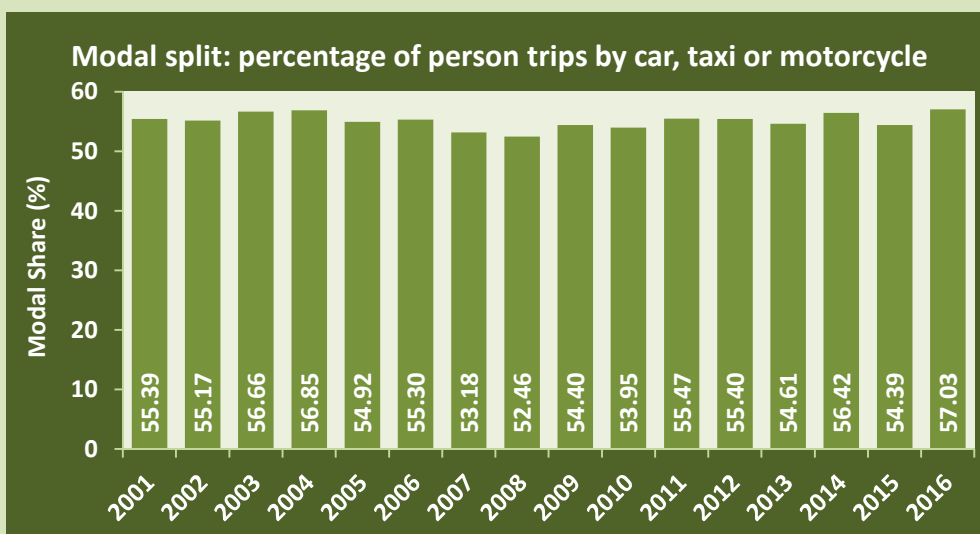
- The longer-term trend of increasing cycling rates continued in 2016, but the rate is still very low.
- This element of modal split remains a significant challenge if we are to achieve the goal stated in the Corporate Plan of cycling accounting for 10% of all journeys by 2025.

Thriving Neighbourhoods and Communities

Modal split – Motorised vehicles



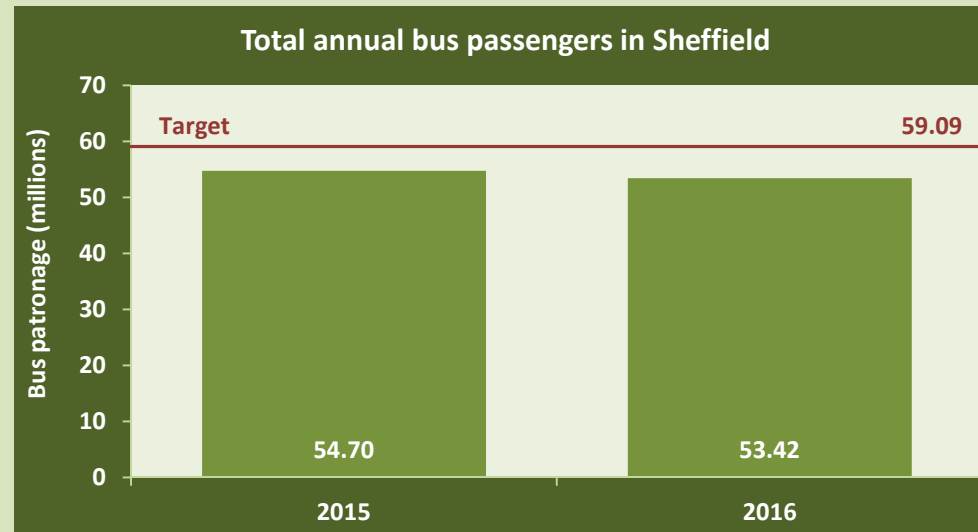
- Based on the survey results, the percentage of people making journeys by public transport fell slightly in 2016, although this measure has been stable since 2011.



- The proportion of person trips made by car, taxi or motorcycle was higher in the 2016 survey compared to 2015.
- The overall trend is fairly stable, although the total number of journeys has been decreasing.

Thriving Neighbourhoods and Communities

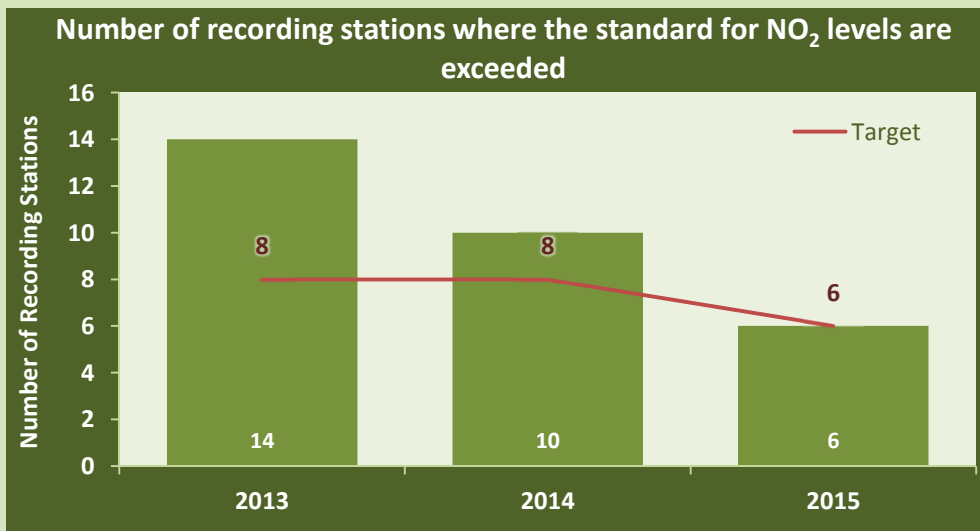
Bus Patronage



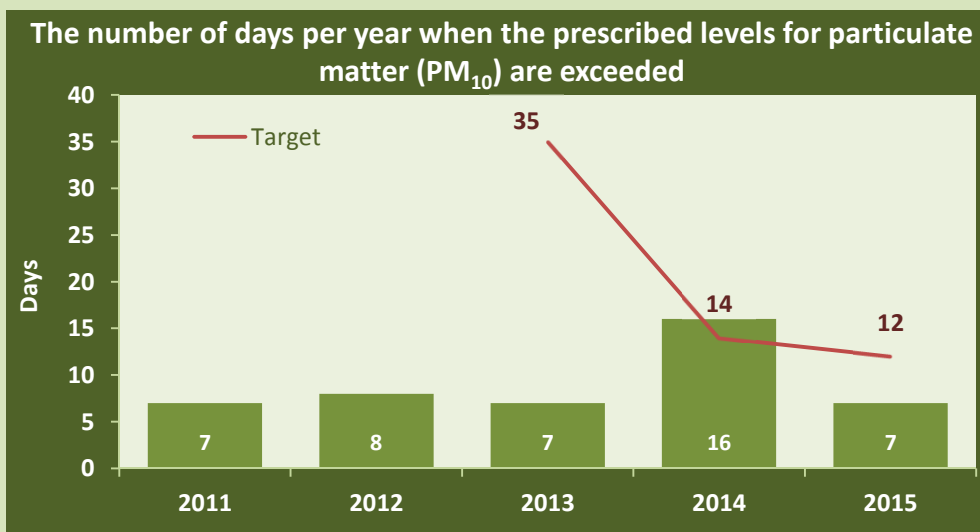
- The measure used by the service is based on the number of bus passengers in Sheffield over the course of a calendar year.
- The data indicates that bus patronage declined in 2016 and was well below the target of 59.09 million.
- The fall in bus patronage is typical of the trend in metropolitan areas, although Sheffield's drop of 2.3% in 2016 compared to 2015 is higher than the average of 1.4%.

Thriving Neighbourhoods and Communities

Air quality

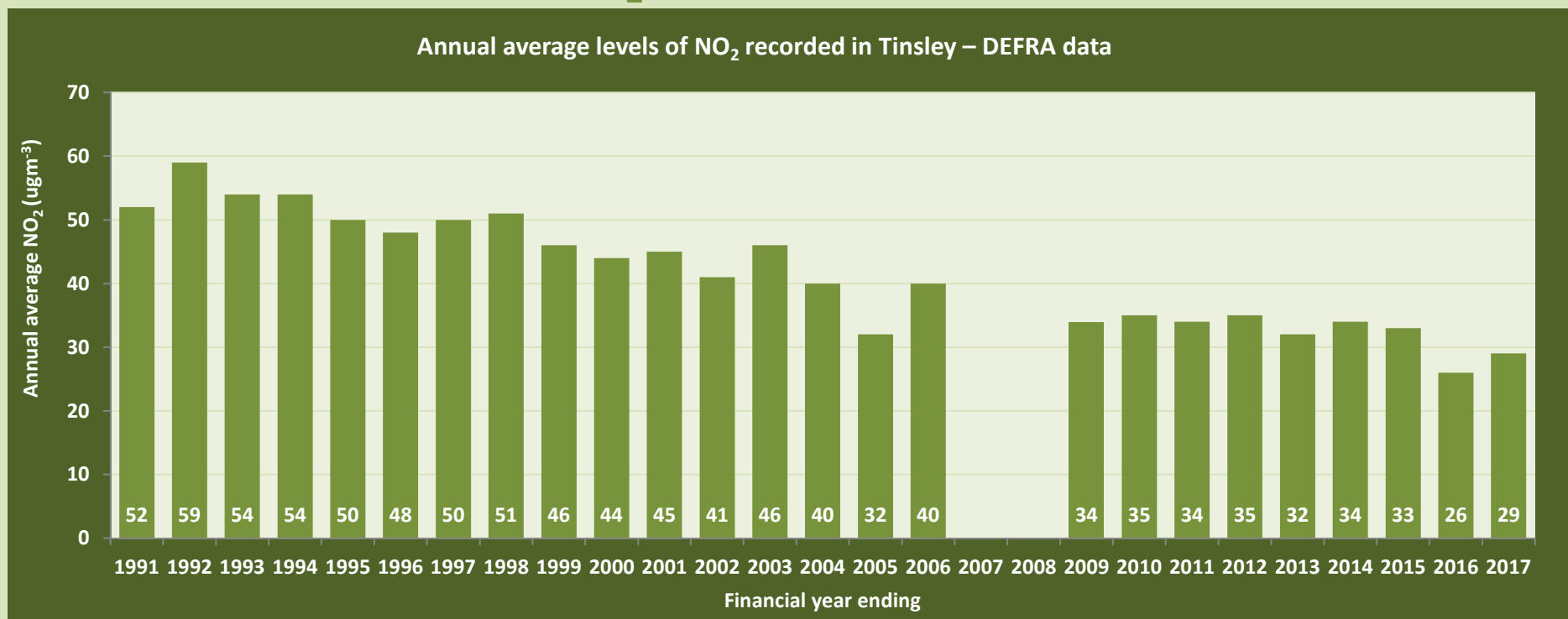


- The two measures for air quality currently monitored by the service are shown in the charts.
- They indicate that performance is on target.
- Given that air quality is considered a major challenge for the city, it is not felt that these measures adequately reflect the situation.
- Work is ongoing to review these measures, which are likely to be replaced with longer-term annual average readings.



Thriving Neighbourhoods and Communities

Air quality – trends in NO₂

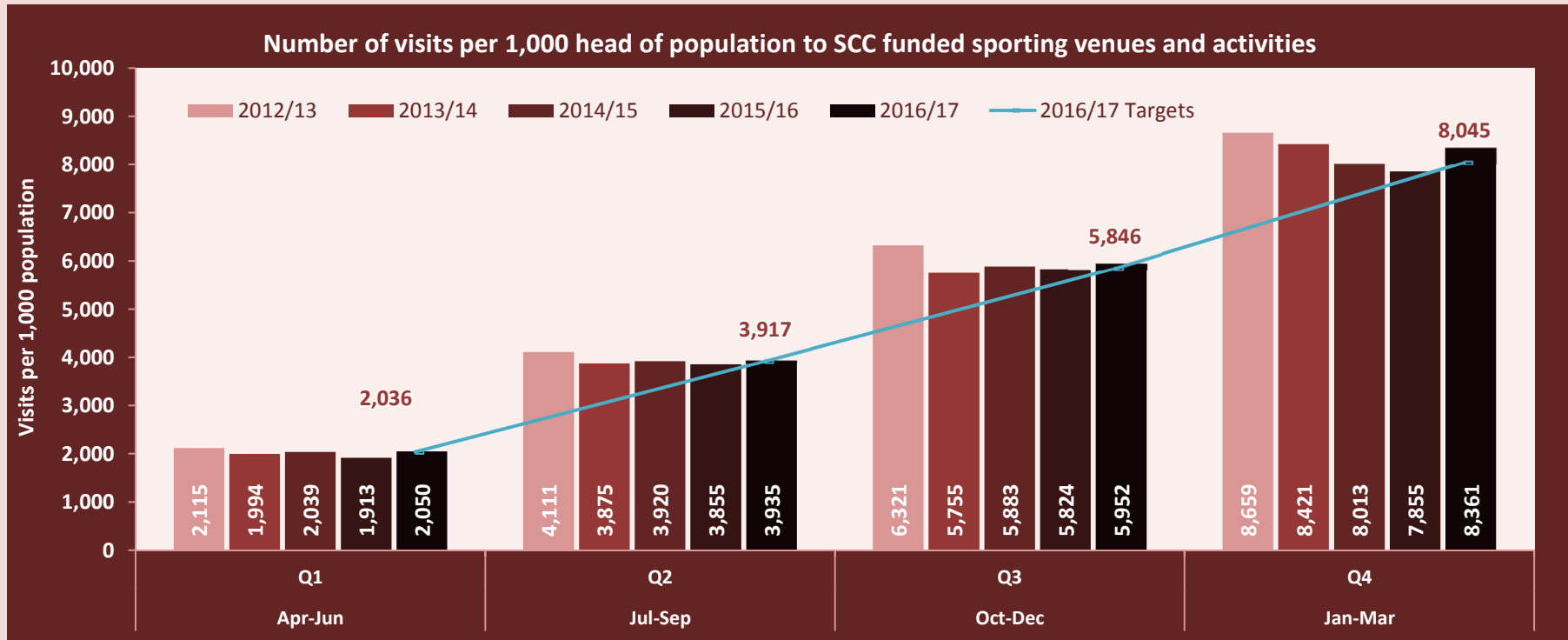


- The levels recorded by DEFRA's automated detector in Tinsley indicates a reduction in NO₂ in that part of the city in the region of 50% since the early nineties.

7. Sport, Culture and Tourism

Strong Economy

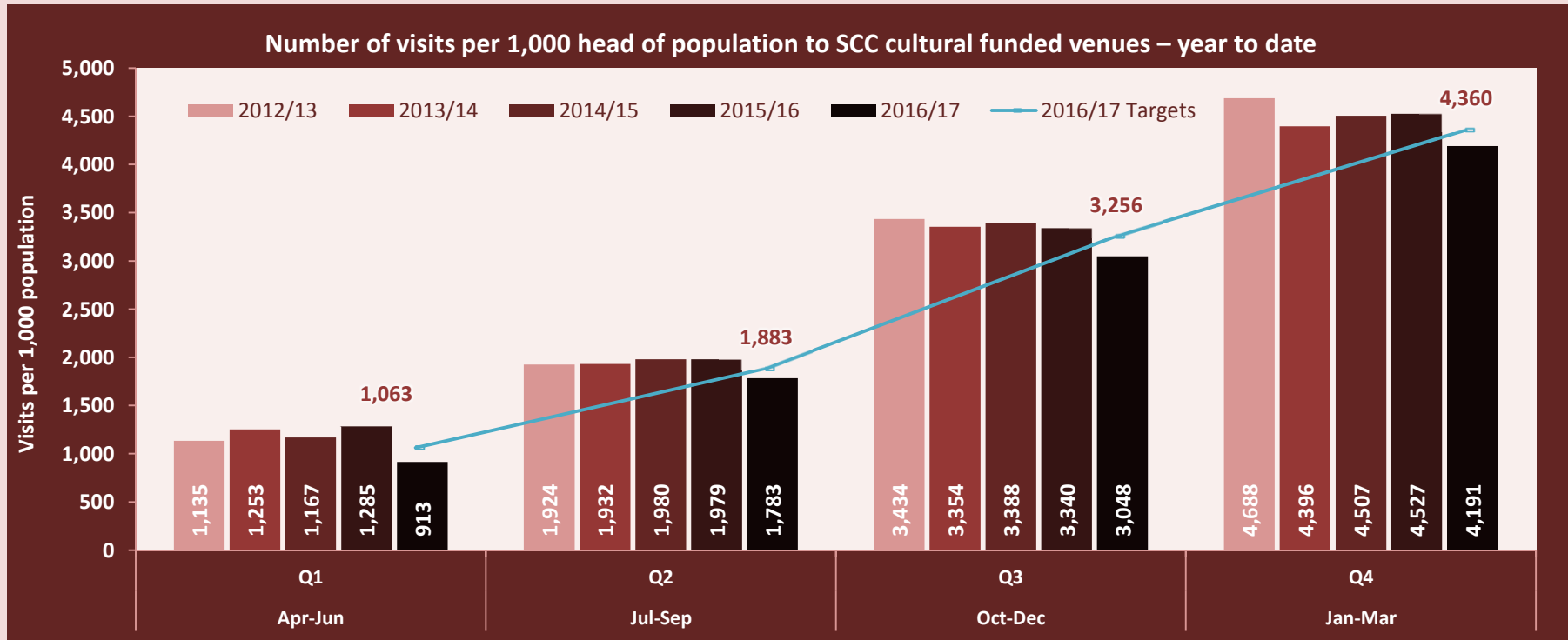
Visits to sporting venues and activities



- The number of visits per 1,000 population to sporting venues and activities has increased compared to last year and is the highest rate since 2013/14.
- The majority of the improvement seen is due to the addition of Graves and Thorncliffe Leisure Centres.

Strong Economy

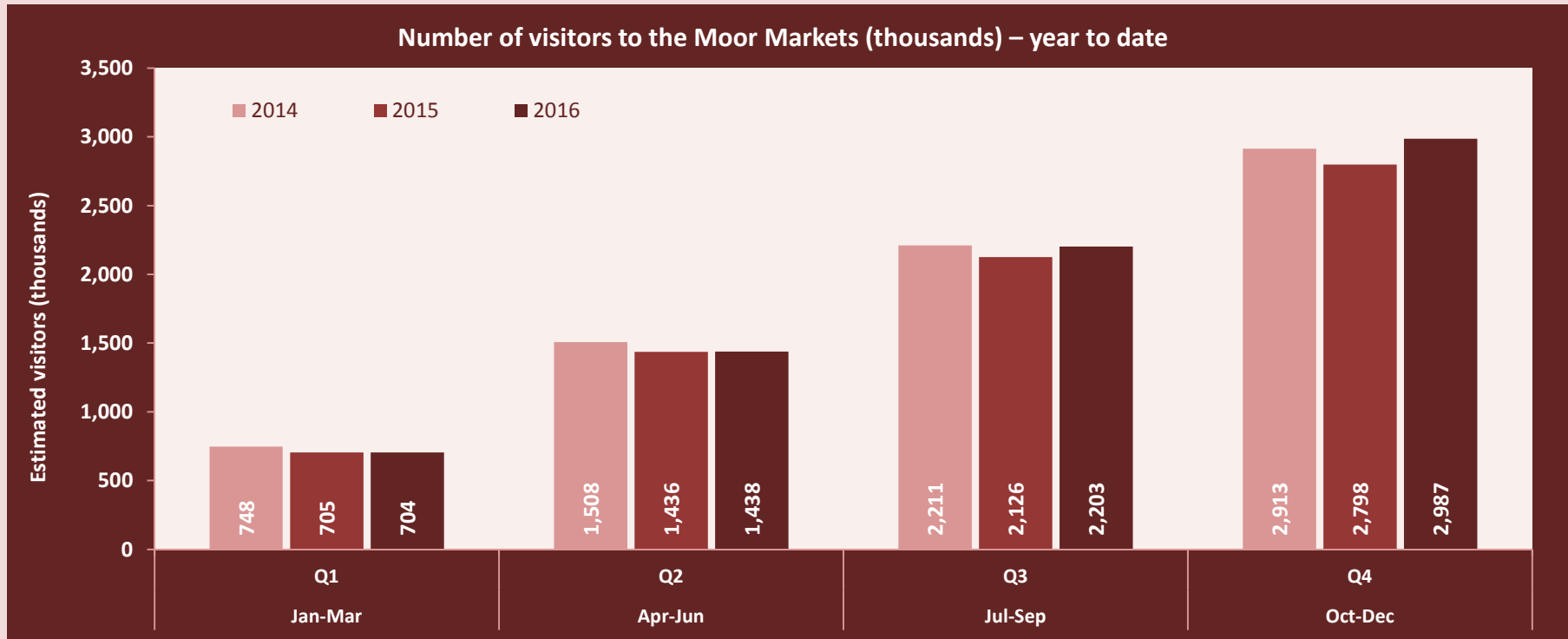
Visits to cultural venues



- The number of visits per 1,000 head of population to SCC cultural funded venues decreased in 2016/17 to the lowest rates for at least four years.
- There were reductions across many of the venues. The largest contributing factor to the decrease was a drop of around 18% in numbers to The Arena between 2014/15 and 2016/17.
- The Library Theatre is no longer included in the figures, however that would only account for around 10% of the decrease seen.
- With the exception of Q3, The Showroom had lower figures than expected amounting to a 13% decrease on 2014/15 numbers.
- 44% of all cultural visits are recorded as “Sheffield Galleries and Museums”. Approximately three-quarters of this is made up of footfall counts to the Millennium Gallery.

Strong Economy

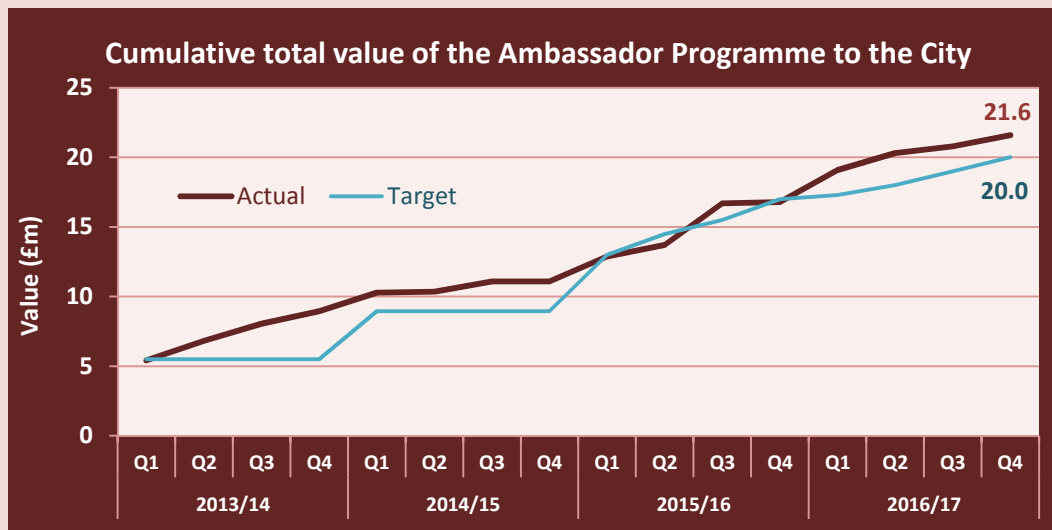
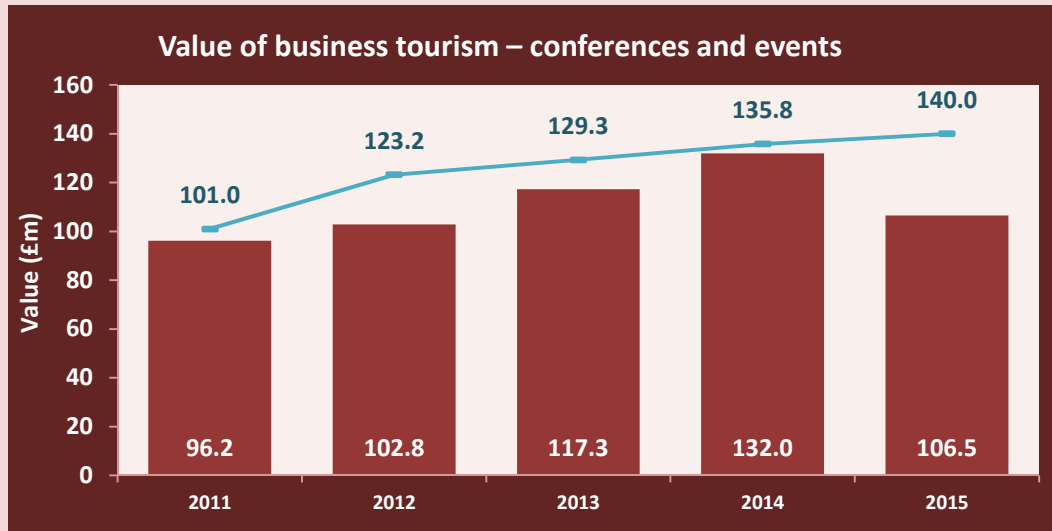
Moor Markets



- Footfall to the Moor Markets has remained fairly stable since 2014.
- There was an increase in footfall in 2016 compared to 2015 of around 7% after a strong second six months of the year.
- Letting levels, after an initial drop in the first few months, have stabilised at around 80%.

Strong Economy

Attracting income



- Whilst the estimated volume of delegates coming to conferences and events in Sheffield was at its highest level since 2008, the amount of spend associated with these was lower than the previous two years.
- This is likely to be due to a decrease in the average length of time spent here by each delegate, with fewer overnight stays.
- The Ambassador Programme has brought in a total of £21.6m to Sheffield in the past four years, through bookings for hotels, venues and travel.

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