Sheffield City Council

Report to Overview and Scrutiny Management Committee

19th September 2019

Report of:	Director of Policy, Performance & Communications

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Subject:	Corporate Performance Framework

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Author of Report:	Louise Brewins, Head of Performance and Intelligence

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The Overview and Scrutiny Committee is being asked to:

The Committee is asked to provide views, comments and recommendations for as the Council develops a new Corporate Performance Framework. It is also asked to consider and comment upon the organisation's performance in 2018/19.

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Background Papers:
None

Category of Report: OPEN

Report of the Director of Policy, Performance & Communication

Corporate Performance Framework

1. Introduction/Context

1.1.1 As part of the corporate change programme - SCC 2020, it was agreed to design and implement a new Corporate Performance Framework (CPF), including associated indicators and reporting arrangements. The key purpose of this new approach is to promote a stronger performance culture within the organisation.

1.1.2 Considerable progress has been made over the last 12 months and this paper sets out the main aspects of the new performance framework that have been delivered to date, the key strategic themes and priorities that are emerging as a result, further details of the new indicators agreed to date, and next steps.

1.1.3 Overview and Scrutiny Management Committee has historically been a key recipient of performance information, using this to inform work planning, as well as scrutinising the overall performance of the organisation. It is important therefore that the new framework enables OSMC to undertake this important part of their role.

1.1.4 A short report on organisational performance in 2018-19, using the high level indicators from the previous performance framework together with a table setting out performance against those indictors is included as Appendix C.

2. A new approach to corporate performance

2.1 The new arrangements are designed to support a more effective and efficient way of delivering corporate performance from the bottom up, where service and portfolio priorities are aligned with corporate priorities by ensuring:

- The performance management framework reflects those issues that are most important to the organisation
- Managers have access to the information they need to manage their service area effectively and a range of different types of information is brought together to enable this to happen (includes financial, workforce, service output and critically, customer/citizen information)
- Reporting processes across the organisation are joined up, with the right issues being discussed at the right level and in particular, issues of concern escalated promptly to a level where they can be resolved

- There is more regular public reporting of performance information in line with our commitment to being an open and transparent organisation
- A modern IT solution is put in place that allows people to view and interrogate their performance measures quickly and easily
- There is a range of technical improvements, including around data quality to improve trust and confidence in the information and analysis presented.

The test for all of this will be if the new framework is being used effectively with regular reporting of performance at all levels of the organisation and that it is used to inform appropriate action.

2.2 The five main elements of the new performance framework are now all virtually in place:

- A new business model and process including service area leads, timescales, reporting and accountabilities has been agreed
- A feasibility appraisal of using the new Tech 2020 IT infrastructure has been undertaken
- A new interim ICT solution to allow reporting under the new CPF has been implemented
- New measures and indicators are in the process of being developed and are almost all in place. Further detail is set out at Appendix B
- Data quality and validation will be implemented when all indicators have been agreed.

2.3 The new business model (see Appendix A for an illustration) defines the responsibility and accountability for the performance cycle and sets out the approach, skills and behaviours needed from officers from across the organisation with responsibility for aspects of performance management. Emphasis has been placed on building the process from individual services upwards and ensuring there is alignment between service, portfolio and corporate priorities. The work has also identified a number of improvements in the performance reporting process to minimise duplication of information and effort. A new timeline showing all of this from the end of a quarter to reporting to EMT and Cabinet has also been designed so that the overall offer is integrated and joined up effectively.

2.4 New measures and indicators are currently being developed across all service areas. Further detail on the measures proposed to date is set out at Appendix B. A subset of indicators will be reported to Executive Management Team on the basis that they give a rounded picture of organisational performance. Beneath each of these indicators sits a suite of related indicators that can be interrogated if required. These lower

level indicators will usually be considered at service or portfolio level and escalated if performance concerns are identified.

2.5 In many cases there is continuity between indicators included in the new performance framework and those reported in the previous framework. Maintaining this continuity where possible is important as it means that we will be able to report on longer term trends and ensure we understand performance in its broader historical context. The new framework will however provide more comprehensive coverage across the organisation with a more clearly defined escalation route for measures or issues that are causing concern.

2.6 In terms of what happens beyond 2020, we anticipate three key areas of activity over the medium term:

- The new performance framework needs to be adopted and sustained over a period of time and become part of the "business as usual" approach to management within the organisation
- Once the measures are in place, we will seek to work with managers to support them to make best use of the new framework, including becoming more adept at identifying and reporting on emerging issues. A plan is being produced to support this
- Once the new framework is in routine use, the focus of the corporate Performance and Intelligence Team will shift to interrogation and analysis of the data and delivery of relevant information to senior managers at the earliest possible opportunity.

3 What does this mean for the people of Sheffield?

3.1 A well led and managed Council, with regard to performance management, should lead to better and more sustainable services for residents, businesses and partners and better outcomes overall for the people and places of Sheffield.

4. Recommendation

4.1 The Committee is asked to consider the arrangements for the new Corporate Performance Framework and provide views, comments and recommendations for its on-going development and implementation. It is also asked to consider and comment upon the organisation's performance in 2018/19 as summarised at Appendix C.

Appendix A: New Corporate Performance Framework model

Performance Measures and Actions
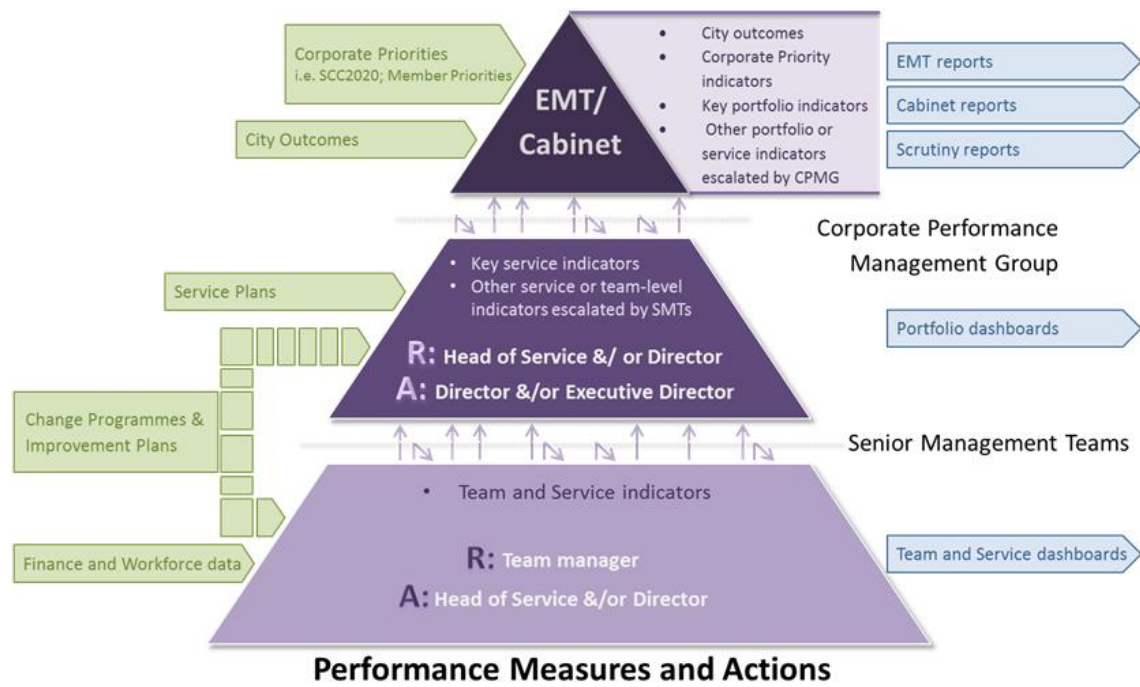
R: Level of management that has the **responsibility** for performance of the indicators during "business as usual" activities.

A: Level of management with **accountability** in the event of issues with performance, whose role is to monitor activity and intervene when necessary.

Appendix B: New indicators proposed as at 11th September 2019

Standard Measures

These two sets of measures are reported within all services.

Workforce

- % loss of working time due to sickness
- % Personal Development Review completion
- % posts unfilled by employee
- Flexible workforce used as a percentage of standard contracted hours

Finance

- Actual variance against year-to-date budget
- Forecast variance against full year budget
- Proportion of business units updated
- Proportion of BIP savings achieved

Resources and PPC

Business Change and Information Solutions

1. % of FOI requests to SCC responded to within the statutory timescales
2. % of SARS to SCC responded to within the statutory timescales
3. % of customers (internal) satisfied with their experience of IT
4. % of ICT devices are refreshed (those that are within refresh guidelines - 4 or less years old)
5. ICT unit cost per employee in SCC
6. % of customers (internal) satisfied with their project delivery
7. % of existing ICT applications where version is N - 1
8. % of SCC staff who have the latest ICT hardware and software
9. % of BCIS traded budget spent on agency staff
10. Number of apprenticeships taken on in BCIS
11. % of L&D plans, agreed through PDRs in BCIS, completed
12. % of BCIS employees who have completed all core self-learning courses
13. % of grade 10 and 11 managers who have attended the one day "Health and Safety for Managers" course
14. Number of members of BCIS staff who have completed the 'user centred design' training
15. % of notifications to ICO within 10 days (investigation)
16. % of projects with an overall RAG status of 'green'
17. % of people who would recommend our change services to others
18. % of agency staff used as a proportion of the total establishment

Customer Services

1. Average time to respond to Ombudsman Complaints (days)
2. % of telephone calls answered
3. % of birth / still births appointments offered within standard timescales
4. % of death appointments offered within standard timescales
5. % of births / still births registered within statutory timescales
6. % of deaths registered within statutory timescales
7. % of certificate applications dealt with within 7 days of receipt
8. % of customers satisfied with Customer Services
9. % of advisors meeting quality target
10. Number of apprentices recruited

Finance and Commercial Services

1. % of sundry debtors accounts paid within 60 days
2. % of People Portfolio managers doing self-service budget monitoring in line with the finance service offer
3. % of in year business rate collection
4. Average number of days to process new benefits claims
5. % of our Revenue and Benefits customers who have been satisfied with the service they receive
6. % of in year plus 2 Council Tax collection
7. Average number of days to process changes in circumstances
8. Proportion of payments allocated in AIM within 5 days
9. Number of debtor days
10. % of housing benefit overpayments successfully recovered (in year plus 2)
11. Value of procurement savings delivered (£m)
12. % of undisputed creditor invoices paid within 30 days
13. Average time to balance bank reconciliation after Integra closedown each month
14. Days taken to submit monthly VAT returns to avoid late submission penalties
15. Days taken for EMT to receive corporate budget monitoring report after month end
16. Bursar Income
17. % of Accounts Completion and Audited with Unqualified Opinion
18. Amount of External Funding Costs Recovered
19. Actual Amount of Grant Clawback
20. Days spent on Internal Audit Business Partnering Activity
21. % of Internal Audit Resource Spent on Productive Activities
22. Number of Internal Audit Assurance Reviews Completed
23. % Completion of Balanced Budget Agreed by Full Council
24. % Completion of Draft Accounts signed off by S151 Officer

Human Resources

1. Average sickness days lost per FTE
2. % Flexible Workforce used above Fixed Workforce (as a % of the Fixed Establishment FTE)
3. % of L&D income generated from external sources
4. % of Consultancy and Advice casework closed within 90 days
5. % of individuals undertaking the Middle Manager Programme (based on initial 3 modules) from the defined cohort
6. % of Services who have a defined resourcing model within their workforce plans
7. % of filled posts within the Council that are 'unique' (measure of succession risk)
8. Payroll accuracy
9. Number of RIDDOR reports within the quarter
10. Number of reported internal hate crimes on employees
11. % of HR employees who have completed the personal stress awareness e-learning
12. % of HR managers who have completed the personal stress awareness e-learning
13. % of HR employees who have completed the personal stress awareness e-learning
14. Number of reported external hate crimes on employees
15. % of occupational health referrals within 4 weeks of sickness
16. % of occupational health referrals within 12 weeks of sickness

Legal and Governance

1. Number of customers that have returned for further advice / work to be undertaken
2. % External Income target achieved
3. Productivity of staff against expected target
4. % Internal recharges received against budget (service-wide)
5. % of internal core hours delivered against target (service-wide)
6. % of external outstanding debt after 45 days
7. % of external income lost through 60 day clawback
8. Number of agency staff over 9 months
9. % of IKEN matters compliant with Lexcel (limited gaps report on matter opening)
10. % of successful bids for new work
11. % of fee earners achieving time recording target
12. % audit (internal and external) recommended action completed within timescale
13. Number of external customers dissatisfied with service
14. Number of disputed recharges (internal)
15. % of staff completing all mandatory e-learning
16. Settlement agreements drafted within 4 weeks
17. Right to Buy completions within 6 months (not postponed)
18. Value and % of income written off through bad debt
19. % of Members' cases completed within 28 days
20. % of Education Appeal hearings held within Timescales

Policy, Performance and Communications

1. Percentage of communications campaign outcomes delivered
2. Percentage of forecasted income received into Communications service budget
3. Percentage of performance measures in the Corporate Performance Framework that meet minimum quality standards
4. Proportion of online consultations that meet minimum quality standards
5. Percentage of eligible decisions and budget plans that have a completed EIA referenced in the decision report
6. Number of views of JSNA chapters
7. Percentage of pages on www.sheffield.gov.uk that have been reviewed in the last twelve months
8. Member satisfaction with Scrutiny function
9. Proportion of households that respond to the Household Enquiry Form before reminders are sent out: total
10. Before reminders are sent out: The proportion of households that respond to the Household Enquiry form online as a proportion of all responses received

Place Portfolio

Indicators for Environmental Regulations and Highways are under review

Business Strategy and Regulation

1. Kgs of waste per household in the city per year
2. % of household waste sent to landfill
3. % of household waste recycled
4. % of household waste composted
5. % of household waste treated at energy recovery facility
6. User satisfaction with highway condition
7. Total number of fly tipping incidents
8. Number of plying for hire operations undertaken
9. Maintain Purple Flag , Green Flag and Sheffield Standard Quality Accreditation for city centre sites
10. Footfall to key areas of the city centre (% change)
11. Vibrancy of indoor markets - Moor Markets - footfall (% change)
12. Vibrancy of indoor markets - Moor Markets - occupancy
13. Vibrancy of indoor markets - Crystal Peaks - footfall (% change)
14. Number of food premises rated 0-2
15. Undertake 'during performance' inspections at SWFC and SUFC
16. Undertake 'during performance' inspections at Owlerton Stadium
17. Vibrancy of indoor markets - Crystal Peaks - occupancy
18. % of cameras working
19. Economic impact of events
20. Number of reportable H&S incidents
21. % of customer satisfaction
22. Number of high risk Licensing Act premises inspections per year
23. % of Hackney Carriage Vehicles meeting Euro 6 by 2022
24. % of Private Hire vehicles meeting Euro 6 by 2022
25. Average number of hours enforcement per CEO
26. Average number of parking PCNs issued per CEO
27. Age (in days) of backlog of appeals correspondence
28. Income yield per pay & display bay

A fully revised list of indicators for City Growth should be available at end of September 2019.

City Growth

1. Capital Receipts delivered (£m)
2. Net housing completions per year
3. Number of deliverable homes as a percentage of the 5-year housing requirement
4. The number of people killed or seriously injured (KSI) in the calendar year
5. The number of days per year (for the 24 hours standard) where the prescribed levels for particulate matter (PM10) are exceeded
6. The percent (%) of recording stations that exceed the annual average NO_2 level of $40\mu g/m^3$
7. Hotel room rate Rev PAR
8. Value (£m) of business tourism - conferences and events (Sheffield)
9. Cumulative total value (£m) of the Ambassador Programme to the City (value of business secured as a direct result of the programme)
10. Overall satisfaction with traffic levels and congestion
11. Percentage of Major Planning Applications determined in under 13 weeks
12. Number of graduates placed with local SMEs under RISE Programme

Culture and Environment

1. % of public open space sites in Sheffield managed to the Sheffield Standard
2. The number of Green Flag quality awards accredited to parks and green spaces in Sheffield (National Excellence Standard & Community Awards)
3. Number of visits per 1000 head of population to SCC funded sporting venues and activities
4. Number of visits per 1000 head of population to SCC cultural funded venues
5. Maintain Forest Stewardship Council Certification for Sheffield City Council Woodlands
6. Percentage of staff vacancies per service area
7. Percentage of Required learning completed
8. Number of near miss H&S incidents recorded
9. Number of children who achieve the specified weight loss or weight maintenance at 12 weeks
10. Number of adults who achieve the specified weight loss (3%) at 12 weeks
11. Improved local biodiversity – number of Local Wildlife Sites owned by SCC where positive conservation management has taken place.
12. Percentage of people who are inactive (less than 30 min per week)
13. Percentage of people who are active (more than 150 min per week)
14. Smokefree Service: Number of 12-week smoking quits delivered
15. Percentage of playground inspections carried out
16. Trees - % of safety inspections completed
17. Projects - % of highlight reports completed
18. Ecology - % of planning apps responded to within SLA
19. Customer Enquiries responded to within timescales
20. % of partnership reviews completed
21. % of satisfaction with the Walking for Purpose project

Housing and Neighbourhoods Service

1. No. of affordable homes built or acquired
2. Average satisfaction with overall service (out of 10) - Council Housing
3. No. of Homes acquired or built for Council Housing
4. % rent collected
5. Total arrears owed by current and former tenants (£m)
6. Homeless acceptances per 1000 households
7. Average satisfaction with value for money for rent (out of 10) - Council Housing
8. No. of people in private sector homes made safer by action on category 1 hazards/statutory nuisance
9. Percentage of Sheffield Crisis Grant applications processed within 2 days
10. Percentage of Sheffield Independence Grant decisions made within 15 days
11. Rent loss from all vacant properties - (excludes Temporary Accommodation and Acquisitions)
12. % leasehold invoices raised within 18 months
13. Amount spent delivering the investment programme (£M)
14. Overall satisfaction with repairs service provided to council housing tenants
15. Satisfaction with shared green areas
16. % Overall satisfaction with Leaseholder Service
17. Overall satisfaction with investment work (based on current programme) (out of 10)
18. No. of Apprenticeship places in H&NS recruited to
19. % of decent homes at the end of the period
20. % repairs completed on time
21. % of gas servicing certificates outstanding
22. No of disrepair cases at end of quarter
23. Energy Efficiency SAP rating
24. Sheffield Housing Company House Completions

Transport and Facilities Management

1. Customer Satisfaction
2. Performance of Strategic Contracts - Aggregated
3. Complaints Received
4. Complaints upheld
5. H&S - Number of Reportable Accidents
6. H&S - Statutory Compliance of the Corporate Property Estate
7. Appointments kept
8. Repairs completed within category
9. SEN Journey arrived on time
10. Income (internal)
11. Income (external)
12. Expenditure
13. Net Budget (YTD), forecast and next year
14. Progress on Capital Programmes against Forecast (actual v budget)
15. % of PDR's completed (electronic)
16. % of PDR's completed (manual)
17. % of apprentices that are from an under represented characteristic
18. Percentage of staff that have completed Required training
19. Workforce Morale
20. Gender profile - proportion of female staff
21. Age Profile - proportion of staff over 55
22. Ethnicity Profile - proportion of BAME staff

People Services Portfolio
Measures have been agreed with directors. Require approval at PLT.

Adult Services

1. Median number of days to determine whether a person requires ongoing Adult Social Care support.
2. Median number of days to put in place ongoing Adult Social Care support once it has been determined that the person needs it.
3. % of people who have had an annual Conversation reviewing longer-term Adult Social Care support
4. Proportion of adults with a learning disability in paid employment (ASCOF 1E)
5. Proportion of adults with severe mental illness in paid employment (ASCOF 1E)
6. Average Home Care Customer Package Size (commissioned hours)
7. Average Weekly Home Care Package Cost (£) (demand indicator)
8. Home support clients (agreement client count at end of quarter based on people with a package commissioned)
9. Number of NEW people receiving a service 3 months after contact assessment or conversation 1 via the community route
10. Number of NEW people receiving a service 3 months after contact assessment or conversation 1 via the hospital route
11. Long-term support needs of adults aged 18-64 met by admission to residential / nursing care homes, per 100,000 population (ASCOF 2Ai)
12. Long-term support needs of adults aged 65+ met by admission to residential / nursing care homes, per 100,000 population (ASCOF 2Aii)
13. Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement/ rehabilitation services (ASCOF 2B)
14. Delayed transfers of care from hospital (total delays per day) per 100,000 population which are attributable to adult social care or joint with NHS, data given in brackets
15. Delayed transfers of care from hospital attributable to adult social care or joint with Mental Health (total delays per day per 100,000 population)
16. Percentage of Residential Nursing / Care Provision rated by CQC as outstanding
17. Percentage of Residential Nursing / Care Provision rated by CQC as good
18. Percentage of Residential Nursing / Care Provision rated by CQC as requires improvement
19. Percentage of Residential Nursing / Care Provision rated by CQC as inadequate
20. Percentage of Residential Nursing / Care Provision not yet inspected by CQC
21. Percentage of Domiciliary Care / Community Provision rated by CQC as outstanding
22. Percentage of Domiciliary Care / Community Provision rated by CQC as good
23. Percentage of Domiciliary Care / Community Provision rated by CQC as requires improvement
24. Percentage of Domiciliary Care / Community Provision rated by CQC as inadequate
25. Percentage of Domiciliary Care / Community Provision not yet inspected by CQC
26. Bed occupancy in residential homes for older people does not rise above 90%
27. Bed occupancy in nursing homes for older people does not rise above 90%
28. % Income collected for adult social care contributions within 60 days from issue of invoice (Domiciliary Care quarterly figure)
29. Adult Social Care 'Bad debt' provision (debt still unpaid 60 days after the invoice was due) (year to date, as at end of quarter)
30. Adult Social Care 'Bad debt' - write off (year to date, as at end of quarter)
31. Average number of whole days taken to complete Section 42 enquiries from start to end of process
32. Number of DOLS applications currently awaiting allocation
33. Domestic Abuse: Number of referrals to the Multi Agency Risk Assessment Conference (MARAC) (year to date figure from Q1)
34. Number victims of sexual abuse receiving counselling (new clients during quarter)
35. Overall satisfaction of people who use services with their care and support (ASCOF 3A)
36. Social care-related quality of life (ASCOF 1A) (score out of 25)
37. Proportion of people who use services who have control over their daily life (ASCOF 1B)
38. The proportion of people who use services who reported that they had as much social contact as they would like (ASCOF 1i1)
39. The % of people who use services who find it easy to find information about services (ASCOF 3D1)
40. Average number of days to respond fully to Adult Social Care complaints
41. Total Continuing Health Care spend (fast track and standard) per 50,000 population (£m)

Children and Families

1. **Percentage of care leavers in employment, education or training**
2. **Percentage of children with a permanence outcome (SGO/CAO/Adoption)**
3. **Assessments completed within 45 working days**
4. **ICPCs within 15 working days**
5. **Staff supervision completed within timescale**
6. Percentage of repeat referrals
7. Percentage of children in care who have had 3 or more placements in the previous 12 months
8. Percentage of children in care in the same placement for at least 2 years
9. Percentage of care leavers in suitable accommodation
10. Rate of first time entrants aged 10-17 into the criminal justice system
11. Rate of CIN per 10,000
12. Rate of CLA per 10,000
13. Rate of CP per 10,000
14. Rate of referrals to children's social care
15. Rate of assessments completed
16. Rate of s47 enquiries starting in the period
17. Percentage of children who become the subject of a CP plan for a second or subsequent time
18. Percentage of CP reviews carried out within timescale
19. Percentage of children subject to a CPP visited in timescale
20. Percentage of CLA visited within timescale
21. Adoption timescales (A10/A2)
22. Case supervision completed within timescale

Libraries, Learning, Skills and Communities

1. **Percentage of 16-17 year olds who are not in employment, education or training and not known**
2. **Percentage of 16-17 year olds taking up apprenticeships**
3. **PLACEHOLDER (Community hubs)**
4. Percentage achieving Level 3 qualification at age 19
5. Percentage of 16-18 year old SEND young people who are in employment, education or training
6. Percentage of 16-18 year old mothers who are in employment, education or training
7. Percentage of 16-18 year olds supported by Youth Justice System who are in employment, education or training
8. Gap between the city employment rate and the national average
9. Percentage working age unemployment
10. Percentage 16-24 year old unemployment
11. Number of referrals to community support workers
12. Number of people benefitting from services delivered by organisations in receipt of grant aid during the year (annual figure)
13. Number of volunteers contributing to grant funded services during the year (annual figure)
14. PLACEHOLDER (Grant aid funded project supporting s17/white goods crisis support)
15. Sheffield Community Investment Deal – Percentage of respondents who agree that people in their neighbourhood generally get along with one another
16. Number of visitors to libraries and archives
17. Number of print issues
18. Number of e-issues
19. New library registrations
20. PLACEHOLDER (Stock Turnover)
21. PLACEHOLDER (Year of Reading)

Business Strategy

1. **SCAS: % income collected for adult social care contributions within 60 days from issue of invoice (Domiciliary Care quarterly figure)**
2. **Percentage of People subject access requests responded to in 40 days**
3. **Percentage of People FOI requests completed within timescale**
4. SCAS: Adult social care bad debt provision (debt still unpaid 60 days after the invoice was due) (year to date, as at end of quarter)
5. New measure for indicator to measure newly-arising bad debt – to replace bad debt measure above when established
6. Percentage of portfolio EMT indicators that are showing improvement (where new data is reported)
7. New measure to look at improvement of indicators prioritised / identified by PLT
8. Percentage of PLT / EMT indicators that have targets (where appropriate)

Commissioning, Inclusion and Learning

1. Sexual abuse: Number of victims of sexual abuse receiving counselling [EMT measure (CMG I0023)]
2. Domestic abuse: Number of referrals to multi-agency risk assessment conference [EMT measure (CMG I0022)]
3. Mental health: Proportion of adults in contact with secondary mental health services who live independently (ASCOF 1H)
4. Rate of special school permanent exclusions
5. Rate of primary fixed-term exclusions
6. Rate of secondary fixed-term exclusions
7. Rate of special school fixed-term exclusions
8. Rate of primary permanent exclusions
9. Rate of secondary permanent exclusions
10. Primary persistent absence - 10%
11. Secondary persistent absence - 10%
12. Percentage of newly-made EHC plans issued completed within 20 weeks (calendar year to date; all plans, including exceptions)
13. Percentage of primary schools judged good or better
14. Percentage of secondary schools judged good or better
15. Percentage of special schools judged good or better
16. % achieving a good level of development at the end of the Foundation Stage
17. Inequality gap at the end of the Foundation Stage (new framework)
18. % of pupils achieving expected standard in reading at the end of KS1
19. % of pupils achieving expected standard in writing at the end of KS1
20. % of pupils achieving expected standard in maths at the end of KS1
21. % of pupils achieving expected standard in reading, writing and maths at the end of KS2
22. KS2 progress score in reading
23. KS2 progress score in writing
24. KS2 progress score in maths
25. Average Attainment 8 score per pupil
26. Average Progress 8 score per pupil
27. % of children in care achieving expected standard in reading, writing and maths at the end of KS2
28. KS4 average Progress 8 scores of children in care
29. Percentage of children in reception who are obese (PHOF 2.06i)
30. Percentage of children in Year 6 who are obese (PHOF 2.06ii)
31. Percentage of young people in Year 10 who feel sad or depressed quite a lot / always
32. Percentage of women smoking at the time of delivery
33. Breastfeeding rate at 6-8 weeks (PHOF 2.02ii)
34. % absence from school of children who have been looked after continuously for 12 months
35. Secondary school absence
36. Primary school absence
37. Permanent exclusions of secondary pupils with statements of SEND / EHC plans
38. Permanent exclusions of secondary pupils with SEN support
39. Percentage of looked after children placed at a school in under 20 days
40. Percentage of 2 year olds taking up FEL
41. Percentage of 3-4 year olds taking up FEL
42. Permanent exclusions of primary pupils with statements of SEND / EHC plans
43. Permanent exclusions of primary pupils with SEN support
44. Fixed-term exclusions of secondary pupils with statements of SEND / EHC plans
45. Fixed-term exclusions of secondary pupils with SEN support
46. Fixed-term exclusions of primary pupils with SEN support
47. Fixed-term exclusions of primary pupils with statements of SEND / EHC plans
48. Special school persistent absence - 10%
49. Special school absence

Appendix C: Report on corporate performance April 2018 to March 2019

<u>**Strong Economy**</u>

- **Did we make the most of our distinctive economic assets and strengths?**
  Generally speaking we increased the impact of our economic assets and strengths: visits to SCC funded cultural venues increased last year; the value of business tourism increased and the number of visits to SCC funded sporting venues and activities was broadly in line with expectations.

- **Did we create the right conditions for people and support them to gain the skills to contribute to, and benefit from, the local economy?**
  The proportion of the working age population qualified to at least Level 3 increased as did the percentage of 16-17 year olds taking up an apprenticeship. Going forward, we need to match this success in terms of the number of graduates placed with local SMEs under the RISE programme.

<u>**Thriving Neighbourhoods and Communities**</u>

- **Was there an increase in the number of schools becoming great and inclusive?**
  Progress in this area was mixed with the numberof primary schools judged to be good or better increasing; the number of special schools judged to be good or better decreasing slightly (but in line with comparators); and a small decrease in the number of secondary schools judged to be good or better.

- **Did we make sure that the housing needs of Sheffield people are met?**
  Targets relating to acquisition/building of affordable and appropriate housing together with satisfaction with value for money and income from rent were all either exceeded or met. Similarly the targets for speeding up planning applications and reducing the number of council tenants in arrears were both met. Further progress is needed in relation to the number of deliverable homes as a percentage of the 5-year housing requirement and in the number of Sheffield Housing Company house completions.

- **How effective was Local Transport?**
  A small increase in the proportion of journeys by walking was offset by a reduction in the percentage of journeys undertaken by public transport and by cycling. There was a small decline in satisfaction with condition of the highway but we maintained our position as having the second highest satisfaction of any local authority on this measure.

- **How well did we manage the local environment?**
  The good quality and management of our public spaces, food premises, and parks and green spaces continued to improve. Although individual levels of household waste reduced and the proportion treated at the energy recovery facility increased, the proportion going to landfill increased whilst the proportion being recycled or composted reduced.

- **Did neighbourhoods feel safe and did communities and people get on well together?**
  The number of households reporting anti-social behaviour reduced significantly over previous periods. Considerable improvements have been made to increasing the number of people receiving counselling following sexual abuse although the number of domestic abuse related referrals to MARAC reduced slightly.

<u>Better Health and Wellbeing</u>

- **Did we ensure that children have a great start in life?**
  There were improvements for looked after children and a narrowing of the gap between the lowest achieving 20% at early years foundation stage. Exclusions and absences require improvement against comparators. In terms of reducing smoking during pregnancy, whilst numbers are reducing the level remains higher than average. Similarly although the proportion of mothers breastfeeding at 6-8 weeks after delivery is good relative to other parts of the country, there was a small decrease over the previous period.

- **Did we support children and young people to fulfil their potential?**
  The average time between children entering care before they are placed for adoption decreased and the percentage of looked after children with a permanent outcome increased. Levels of sadness and depression among pupils in Y10 decreased. Although improving, further improvement is needed in relation to the average time between placement order and match to adoptive carers.

- **Did we support people to stay healthy and well?**
  There was a reduction in the rate of emergency admissions for conditions that would not normally require admission to hospital and an increase in the proportion of service users who reported that they were helped to feel safe. Nevertheless, the number of private sector homes made safer by action on category 1 hazards/statutory nuisance needs to improve. Although levels of fruit and vegetable consumption remained relatively unchanged, admissions related to alcohol consumption are up and rates of premature preventive mortality beginning to increase.

- **Did we support people to regain their health and wellbeing when they needed it?**
  Performance was better than target across the range of indicators, including rates of homelessness acceptances, permanent admission of older people into nursing or residential care and people still at home 91 days after discharge from hospital into reablement/rehabilitation services.

- **Did we ensure there was good quality, innovative, value for money care and support services available for the people of Sheffield?**
  Although the number of adults receiving a review was not as high as target, performance is strong in relation to the amount of time it takes to complete an adult social care assessment together with the number of days to complete and agree the support plan following assessment. This is a positive step and

may lead to improved customer satisfaction and improved complaint response times in future years, both of which have seen some improvement since Quarter 4 2017-18. In addition, although the number of delayed transfers of care did not meet target, performance in this area has improved over the last year as a result of stronger working relationships between health and social care.

- **How well did we support people to be in control of their care and support and have genuine voice and influence over the things that affect them?**
  Performance across the Adult Social Care Outcomes Framework indicators relating to level of control and access to information reduced as did the proportion of adults in contact with secondary mental health services living independently, with or without support. There was an improvement in the proportion of service users who reported that they had as much social contact as they would like.

Tackling Inequalities

- **How well did we support children and young people to reduce the likelihood of them living their adult lives in poverty?**
  The proportion of vulnerable young people in education, employment or training increased whilst overall levels of unemployment among 16-18 year olds reduced as did the proportion of 10-17 year olds entering the criminal justice system for the first time. Participation in after school activities and attainment/progress scores at 16 and 19 require further improvement.

- **Did we help to build an inclusive economy based on fair access to decent jobs and help adults overcome barriers to gaining skills and employment?**
  Working age unemployment reduced in 2018-19 and the 20th percentile (gross) hourly pay increased slightly in Sheffield to £8.77. However the employment gap between people with a learning disability or people in contact with secondary mental health services in employment and the rest of the population remains a concern.

- **Did we perform our role in mitigating the worst effects of poverty?**
  The number of homes acquired or built for council housing and the number of affordable homes built or acquired all increased. All (100%) Sheffield independence grant decisions were made within 15 days although the proportion of crisis grant applications processed within 2 days slipped slightly from 97% to 95%.

Key Performance Measures and Actions

RAG Ratings for Q4 2018/19

Measures updated in this quarter are shown in **bold**
All actions are updated each quarter

Strong Economy

Are we making the most of our distinctive economic assets and strengths?	RAG	Trend	Period	Target	Actual
Number of visits per 1000 head of population to SCC cultural funded venues	Green	✔	Q4 2018/19	3,703	4,075
Value (£m) of business tourism - conferences and events (Sheffield)	Green	✔	2017	140.0	152.0
Cumulative total value (£m) of the Ambassador Programme to the City (value of business secured as a direct result of the programme)	Green	✔	Q4 2018/19	30.00	31.60
Number of visits per 1000 head of population to SCC funded sporting venues and activities	Amber	✘	Q4 2018/19	9,101	8,719
Hotel room rate Rev PAR	Red	✘	Q4 2018/19	5.00	-4.37

Are we creating the right conditions for people and supporting them to gain the skills to contribute to, and benefit from, the local economy?	RAG	Trend	Period	Target	Actual
Percentage of the Sheffield working age population qualified to at least Level 3	Green	✔	2018	64.4	66.1
Percentage of 16-17 years olds taking up apprenticeships	Green	◀ ▶	Q4 2018/19	5.5	8.7
Number of graduates placed with local SMEs under RISE Programme	Red	✘	Q4 2018/19	85	68

Thriving Neighbourhoods and Communities

Are all schools becoming great and inclusive schools?	RAG	Trend	Period	Target	Actual
Percentage of primary schools judged good or better	Green	◀ ▶	Q4 2018/19	82	83
Percentage of special schools judged good or better	Amber	✘	Q4 2018/19	91	90
Percentage of secondary schools judged good or better	Red	✔	Q4 2018/19	68	61

Do we make sure that the housing needs of Sheffield people are met?	RAG	Trend	Period	Target	Actual
Net housing completions per year	Green	✔	2017/18	1,922	2,304
No. of Homes acquired or built for Council Housing	Green	✔	Q4 2018/19	60	78

	RAG	Trend	Period	Target	Actual
No. of affordable homes built or acquired	Green	✔	Q4 2018/19	120	153
Average satisfaction with value for money for rent (out of 10) - Council Housing	Green	◀ ▶	Q4 2018/19	8	8
% rent collected	Green	◀ ▶	Q4 2018/19	100	100
Percentage of Major Planning Applications determined in under 13 weeks	Green	✘	Q4 2018/19	90.0	90.0
Total arrears owed by current and former tenants (£m)	Green	✘	Q4 2018/19	12	12
Average satisfaction with overall service (out of 10) - Council Housing	Amber	◀ ▶	Q4 2018/19	8	8
Number of deliverable homes as a percentage of the 5-year housing requirement	Red	◀ ▶	2018/19	100	90
Sheffield Housing Company House Completions	Red	✘	Q4 2018/19	252	170

How effective is Local Transport?

	RAG	Trend	Period	Target	Actual
Percentage of journeys by walking	Green	◀ ▶	2018	7.1	7.2
Percentage of journeys by cycling	Amber	✔	2018	1.0	0.8
The percent (%) of recording stations that exceed the annual average NO₂ level of 40µg/m³	Red	✔	2017	-	32
User satisfaction with highway condition	Red	✘	2018	50.0	45.0
Overall satisfaction with traffic levels and congestion	Red	✘	2018	48.5	45.0
Percentage of journeys by public transport	Red	✘	2018	28.0	23.1
The number of days per year (for the 24 hours standard) where the prescribed levels for particulate matter (PM10) are exceeded	Red	✘	2017	-	15
The number of people killed or seriously injured (KSI) in the calendar year	No RAG	✘	2018	Missing	349
Total number of bus passengers (millions)	No RAG	?	2018	55.00	Missing

How well do we manage the local environment?

	RAG	Trend	Period	Target	Actual
Kgs of waste per household in the city per year	Green	✔	Q4 2018/19	794	742
% of household waste treated at energy recovery facility	Green	✘	Q4 2018/19	65.0	66.1
Number of food premises rated 0-2	Green	✘	Q4 2018/19	220	204
The number of Green Flag quality awards accredited to parks and green spaces in Sheffield (National Excellence Standard & Community Awards)	Green	✘	2018/19	13	13
% of public open space sites in Sheffield managed to the Sheffield Standard	Green	?	2018/19	63	63
% of household waste recycled	Amber	◀ ▶	Q4 2018/19	28.00	27.30
Average satisfaction with shared green areas (out of 10)	Amber	?	Q4 2018/19	7.8	7.7
% of household waste sent to landfill	Red	✘	Q4 2018/19	1.00	1.89
% of household waste composted	Red	✘	Q4 2018/19	6.00	4.73
Total number of fly tipping incidents	Red	✘	Q4 2018/19	12,000	15,254

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

	RAG	Trend	Period	Target	Actual
No. of households reporting ASB at least once in the last 12 months	Green	✔	Q4 2018/19	7,816	4,414
Sexual Abuse: Number of victims receiving counselling	Green	✔	Q4 2018/19	80	277
Domestic Abuse: Number of referrals to the Multi Agency Risk Assessment Conference (MARAC)	Red	✘	Q4 2018/19	920	865

Better Health and Wellbeing

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

	RAG	Trend	Period	Target	Actual
Attainment gap of lowest achieving 20% at Early Years Foundation Stage	Green	✔	2017/18	31.8	28.2
Percentage of children in care achieving the expected standard in reading, writing and maths at KS2	Green	✔	2017/18	27.00	41.1
% of childminders judged good or better by Ofsted	Green	◀ ▶	Q2 2018/19	87.0	94.1
Rate of special school permanent exclusions	Green	◀ ▶	HT1-4 2018/19	-	-
Average Progress 8 score per pupil	Green	✘	2017/18	0.03	0.01
% of pupils achieving expected standard in reading, writing and maths at end of KS2	Amber	✔	2017/18	64.00	62.0
% achieving a good level of development at the end of Foundation Stage	Amber	◀ ▶	2017/18	71.5	70.3
% of pupils achieving expected standard in writing at end of KS1	Amber	◀ ▶	2017/18	70.00	68.0
Average Attainment 8 score per pupil	Amber	◀ ▶	2017/18	46.50	44.5
% of pupils achieving expected standard in reading at end of KS1	Amber	✘	2017/18	75.0	72.0
% of pupils achieving expected standard in maths at end of KS1	Amber	✘	2017/18	76.00	74.0
Percentage of women smoking at the time of delivery	Red	◀ ▶	Q4 2018/19	8.7	11.7
Breastfeeding rate at 6-8 weeks	Red	◀ ▶	Q3 2018/19	54.2	51.0
Primary persistent absence	No RAG	✔	HT1-4 2018/19	Missing	10.0
Secondary persistent absence	No RAG	✔	HT1-4 2018/19	Missing	14.3
Percentage of pupils who achieved a 9-5 pass in English and Maths GCSE	No RAG	✔	2017/18	Missing	39.5
Rate of primary permanent exclusions	No RAG	✔	HT1-4 2018/19	Missing	0.04
Rate of primary fixed-term exclusions	No RAG	✔	HT1-4 2018/19	Missing	1.4
Rate of secondary fixed-term exclusions	No RAG	✔	HT1-4 2018/19	Missing	9.0
Rate of secondary permanent exclusions	No RAG	✘	HT1-4 2018/19	Missing	0.27
Rate of special school fixed-term exclusions	No RAG	✘	HT1-4 2018/19	Missing	5.2

Do we support children and young people to

	RAG	Trend	Period	Target	Actual

fulfil their potential?

Indicator	RAG	Trend	Period	Target	Actual
Average time between children entering care before they are placed for adoption (3 year average) (days)	Green	◀ ▶	Q3 2018/19	426	378
Percentage of young people in Year 10 who feel sad or depressed most of the time	Green	◀ ▶	2017/18	12.0	11.4
Percentage of LAC with a permanence outcome	Green	✖	Q4 2018/19	33.0	35.1
Average time between placement order and match to adoptive carers (3 year average)	Red	◀ ▶	Q3 2018/19	121.0	171.0

Do we support people to stay healthy and well?

Indicator	RAG	Trend	Period	Target	Actual
% of people who use services who say that those services help them feel safe	Green	✔	2018/19	87.0	89.8
Emergency admissions for acute conditions that should not usually require hospital admission, per 100,000	Green	✔	2017/18	1,330.4	1,301.2
Smoke free Service: Number of 12-week smoking quits delivered	Green	?	2017/18	500	501
% of people who use services who feel safe	Amber	✔	2018/19	70.0	67.6
Mortality from causes considered preventable (male) - PHOF 4.03	Amber	✔	2017	228.6	236.9
Average number of portions of vegetables consumed daily - PHOF 2.11iii	Amber	◀ ▶	2016/17	2.7	2.6
Average number of portions of fruit consumed daily - PHOF 2.11ii	Amber	✖	2016/17	2.7	2.5
Alcohol related admissions to hospital per 100K population	Red	◀ ▶	2017/18	632.0	700.0
No. of private sector homes made safer by action on category 1 hazards/statutory nuisance	Red	✖	Q4 2018/19	450	315
Mortality from causes considered preventable (female) - PHOF 4.03	Red	✖	2017	137.7	152.9

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

Indicator	RAG	Trend	Period	Target	Actual
Homeless acceptances per 1000 households	Green	✔	Q4 2018/19	2.42	1.03
Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Green	◀ ▶	Q4 2018/19	80.0	84.0
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Green	✖	Q4 2018/19	768	732

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

Indicator	RAG	Trend	Period	Target	Actual
Average number of days to complete Adult Social Care assessments	Green	◀ ▶	Q4 2018/19	28	14
Average number of days to complete and agree the support plan after the Adult Social Care assessment	Green	✖	Q4 2018/19	28	14
Adults receiving a review as a % of those receiving a service	Red	✔	Q4 2018/19	75	51
Gross purchasing budget (including MH) - forecast end of year budget position	Red	✔	Q4 2018/19	-	9.70
Delayed transfers of care per 100,000 population - 17/18 methodology	Red	✔	Q4 2018/19	10.00	15.00
Overall satisfaction of people who use services with their care and support	Red	◀ ▶	2018/19	65.0	61.7

	RAG	Trend	Period	Target	Actual
Average number of days to respond fully to Adult Social Care complaints	Red	✗	Q4 2018/19	50	83
Care & Support forecast end of year budget position	Red	✗	Q4 2018/19	-	9.20

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?	RAG	Trend	Period	Target	Actual
Proportion of people who use services who reported that they had as much social contact as they would like (ASCOF 1i)	Red	✔	2018/19	47.5	43.3
Proportion of people using adult social care services who have control over their daily life (ASCOF 1B)	Red	◀ ▶	2018/19	78.0	74.8
The proportion of people who use services who find it easy to find information about support (ASCOF 3D)	Red	✗	2018/19	74.0	64.3
% adults in contact with secondary mental health services living independently, with or without support	Red	✗	2017/18	85.0	68.0

Tackling Inequalities

How well are we performing our leadership role in reducing inequality in the city?	RAG	Trend	Period	Target	Actual
% of police detections for hate crime resulting in an effective response (12 month period)	No RAG	?	Q4 2018/19	Missing	Missing

How well are we supporting children and young people to reduce the likelihood of them living their adult lives in poverty?	RAG	Trend	Period	Target	Actual
Percentage of 16-18 year old teen mothers who are in EET	Green	✔	Q4 2018/19	20.4	21.6
16-24 unemployment rate %	Green	✔	Q3 2018/19	13.0	9.0
Percentage of 16-18 year old LDD who are in EET	Green	✔	Q4 2018/19	88.2	90.3
Rate of 10-17 year olds entering the criminal justice system for the first time (per 100,000 pop)	Green	✔	Q4 2018/19	367.0	264.0
Percentage of 16-18 year olds supported by YJS who are in EET	Green	✔	Q4 2018/19	56.5	69.8
Percentage of 16-17 year olds who are NEET or 'Not Known' (monthly)	Red	✔	Q4 2018/19	5.1	6.2
ECM survey: Percentage of Y10 pupils reporting that they take part in adult-supervised out of school activities.	Red	✔	2017/18	75.0	70.6
FSM6: Attainment 8 score per pupil	Red	✗	2017/18	36.8	33.0
Percentage of 19 year olds qualified to level 3	Red	✗	2017	57.5	53.6
Number of ASB incidents reported with a youth qualifier	No RAG	✔	Q4 2018/19	Missing	2,184
Percentage of young offenders who reoffend	No RAG	?	Q4 2018/19	Missing	Missing
The attainment gap between FSM6 pupils and the rest at Foundation Stage profile	No RAG	?	2017/18	Missing	Missing
Percentage of care leavers aged 17-21 in EET	No RAG	?	Q2 2018/19	80.0	Missing
Number of 18-24 year olds securing sustainable employment across the city-region as a result of Ambition SCR	No RAG	?	Q3 2018/19	Missing	Missing

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?

	RAG	Trend	Period	Target	Actual
20th percentile hourly pay - gross	Green	✔	2018	8.73	8.77
Working age unemployment rate %	Green	◀ ▶	Q3 2018/19	5.8	5.2
% adults in contact with secondary mental health services in paid employment	Green	◀ ▶	2017/18	6.00	6.00
% of 16-64 year olds with no qualifications	Amber	◀ ▶	2017	8.4	8.5
% of adults with learning disabilities in paid employment (ASCOF 1E)	Red	✖	Q4 2018/19	5.6	4.2

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

	RAG	Trend	Period	Target	Actual
No. of Homes acquired or built for Council Housing	Green	✔	Q4 2018/19	60	78
No. of affordable homes built or acquired	Green	✔	Q4 2018/19	120	153
Percentage of Sheffield Independence Grant decisions made within 15 days	Green	◀ ▶	Q4 2018/19	99	100
Percentage of adults who have not used the internet in the last three months	Amber	✔	2018	10.0	10.3
Percentage of Sheffield Crisis Grant applications processed within 2 days	Amber	◀ ▶	Q4 2018/19	97	95