Corporate Performance Summary May 2022

Nicola McHugh, 31st May 2022

The Performance Summary report brings together highlighted performance areas and measures from the Corporate Performance Report. These are structured by the One Year Plan sections. Inclusion here indicates measures where performance targets or trends suggest a **performance challenge**, where **a gap** in performance data or measures exists meaning it is difficult to understand the current performance position, or where a **positive trend** or good performance can be identified. Where the issue has been raised to the P & D Board previously this is noted. Services have been asked to provide updated information on the highlighted measures specifically reflecting on;

- Where the performance challenge is currently owned and has visibility
- What actions are underway to address this challenge
- The driver(s) of the challenge, e.g. demand, workforce, change etc.
- Relevant dependencies or influences

An overview table is provided followed by a more detailed look at each measure alongside the appropriate data, and summarised service response. Clicking on the visual will take you through to the performance report.

Performance Challenges

Communities & Neighbourhoods	- Homelessness presentations - Homelessness acceptances - Successful relief outcomes - Number of households in temporary accommodation or B & B - Repairs and Maintenance backlog - Proportion of repairs completed in time - Average tenant satisfaction with overall Repairs and Maintenance Services and ease of reporting repair
Education, Health & Care	Adult safeguarding: proportion of Section 42 enquiries completed within 28 days
Our Council	- Revenue and Benefits contact centre calls answered - Revenue and Benefits contact centre average call waiting time

Gaps in Data and Measures

| Communities & Neighbourhoods	- Number of fly-posting and graffiti clearances - Number of fly-tipping incidents
Education, Health & Care	Delayed transfers of care

Positive Trends

Communities & Neighbourhoods	Percentage of SCC fire risk assessments completed on time
Education, Health & Care	- Proportion of eligible two-year olds benefiting from free early learning - Proportion of eligible three- and four-year-olds benefiting from free early learning - New EHCPs issued within 20 weeks

Performance Challenges

Communities & Neighbourhoods	• Homelessness presentations • Homelessness acceptances • Successful relief outcomes • Number of households in temporary accommodation or B & B

Homelessness Presentations

Successful relief outcomes

Homelessness Acceptances

Number of households in temporary accommodation or bed and breakfast
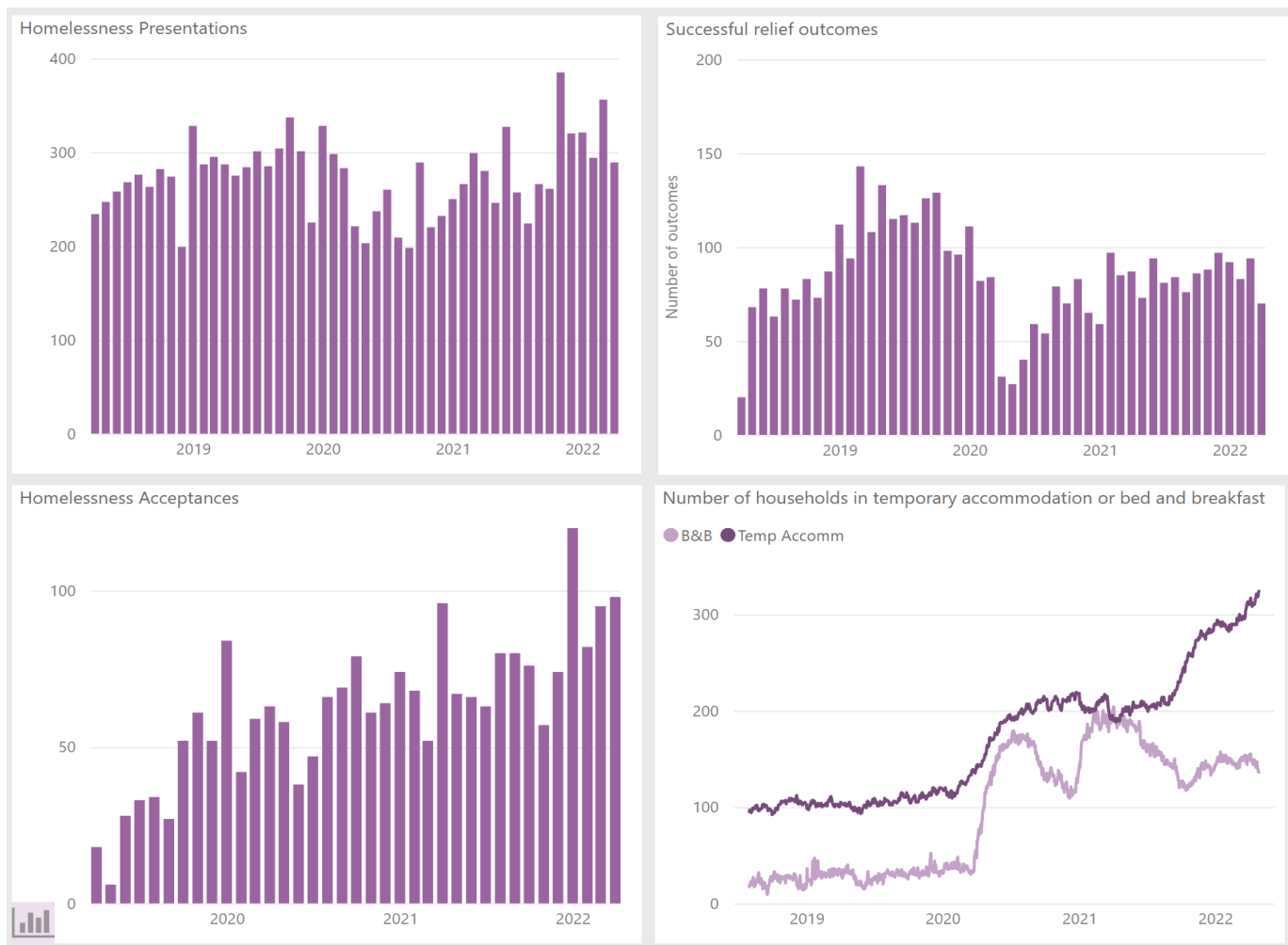
- This performance is reported at PLT and Housing & Neighbourhood Service Performance Board. An Action Plan is in place to upstream prevention activity, streamline service offer, and increase housing options including supported housing and Private Rented Sector (PRS). Changing Futures Programme, Housing First and Housing support review is underway to reduce repeat homelessness presentations.

- Homelessness presentations and acceptances remain high, approx. 300 presentations per month – a 22% increase in presentations and 29% increase in acceptances from 2020/21 to 2021/22. The backlog from the pandemic remains, with further pressure from new duties to people experiencing domestic abuse, resumption of evictions from PRS, acute lack of affordable housing, and cost of living pressures reducing resilience of residents to meet their own housing need. The number of households who are already in housing crisis when they approach us remains high making prevention very difficult.

- The number of households in Temporary Accommodation (TA) increased by 17% over the last year. Of these, the number in B&B reduced by 28%. Reduction in Supported Housing units and commissioned services for people with complex needs has contributed to increased numbers of people being placed in B&B and TA without access to support for independent living skills. Insufficient options for households lead to a reliance on dispersed general needs housing, meaning fewer properties available to people on the housing register -

contributing to longer stays in TA. Use of our own stock is inefficient with lengthy voids times (currently 5 properties per week returned to the service). Work is underway; with Registered Providers to increase the proportion of cases they rehouse, and under the council's allocations policy to increased use of Direct Lets. The Ukrainian Refugee programme provides an additional risk of increased duty with households whose placements breakdown having the right to be housed by SCC.

- Use of TA and B&B impacts on the budget pressures (currently on target to achieve BIP to save £250k on B&B budget - expect to attain 75% by October 2022). The target is to reduce use of B&B to 80 units in this financial year, with an action plan in place with government to eliminate use of B&B for families. Delays in the new build programme of TA which will provide 150 new units have led to greater reliance on existing stock.

- With the majority of staff working at home managing casework was difficult. High caseloads led to crisis management being prioritised so prevention opportunities being missed. A QA team is now in place to improve the standard of casework, a hybrid working model to increase staff back in Howden is in place and a Prevention Team has been implemented.

- A service led item on homelessness was presented to P & D Board on 16.11.21

Communities & Neighbourhoods	• Repairs and Maintenance backlog
	• Proportion of repairs completed in time
	• Average tenant satisfaction with overall Repairs and Maintenance Services and ease of reporting repair

Repairs & Maintenance backlog

Q1 2019/20: 3.1K
Q2 2019/20: 3.3K
Q3 2019/20: 5.2K
Q4 2019/20: 6.4K
Q1 2020/21: 3.5K
Q2 2020/21: 3.1K
Q3 2020/21: 3.9K
Q4 2020/21: 3.6K
Q1 2021/22: 4.2K
Q2 2021/22: 6.5K
Q4 2021/22: (6.5K+)

Number of jobs

Proportion of repairs completed in time

Q1 2019/20: 94.8%
Q2 2019/20: 93.9%
Q3 2019/20: 92.6%
Q4 2019/20: 91.9%
Q1 2020/21: 91.2%
Q2 2020/21: 86.6%
Q3 2020/21: 87.4%
Q4 2020/21: 90.1%
Q1 2021/22: 93.6%
Q2 2021/22: 93.6%
Q4 2021/22: 67.8%

Proportion of jobs

Average tenant satisfaction with overall Repairs and Maintenance Service

Q1 2021/22: 85.0%
Q2 2021/22: 83.5%
Q4 2021/22: 81.6%

Satisfaction rating

Average tenant score: How easy did you find it to report your repair?

Q1 2021/22: 85.0%
Q2 2021/22: 83.5%
Q4 2021/22: 81.6%

Satisfaction rating

- The new Total Mobile Repairs and Maintenance system was brought into use by the service in Q3 2021/22. The service were without reporting facilities for several months after the system went live due to delays with the data warehouse being available. Data quality issues were identified once reporting became available Q4 2021/22. Data cleansing across various workstreams continues to date. Values for performance measures are identified as being impacted by these data quality and ongoing cleansing issues.

- The Repairs & Maintenance backlog increased significantly over Q2 2021/22, prior to the move to Total Mobile and remains at this level according to the data available (see comments above)

- The proportion of repairs completed on time was tracking consistently above 90% prior to the move to Total Mobile. Identifying whether the performance challenge is data quality or service delivery driven is not clear at this stage.

- Average tenant satisfaction with the overall R & M service and ease of reporting repairs has seen a fall over 2021/22, and whilst still above 80% satisfaction at the moment it is important to keep the trend under observation.

- A service led item on the Repairs and Maintenance Service was presented to P & D Board on 11.01.22

4

| Education, Health & Care | • Adult safeguarding: proportion of Section 42 enquiries completed within 28 days |

Adult Safeguarding: Proportion of Section 42 enquiries completed within 28 days

% of Initial Responses and S42(1)s completed in time
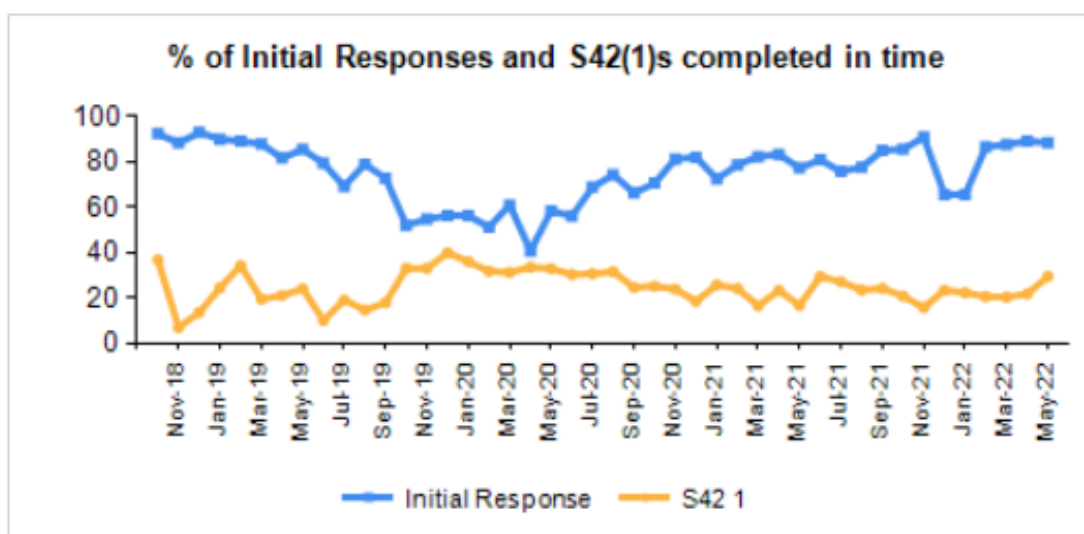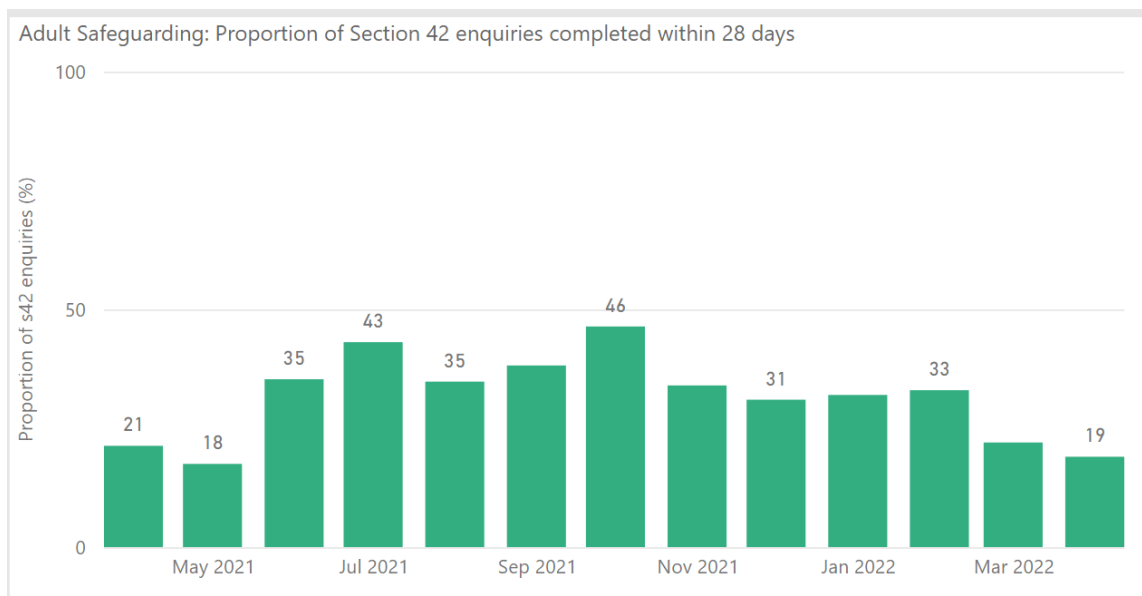
- An enquiry is any action that is taken (or instigated) by a local authority, under Section 42 of the Care Act 2014, in response to indications of abuse or neglect in relation to an adult with care and support needs who is at risk and is unable to protect themselves because of those needs. The Care Act requires local authorities to make proportionate enquiries (or to make sure that, as the lead agency, enquiries are carried out by the relevant organisation) where there is a concern about the possible abuse or neglect of an adult at risk (Social Care Institute for Excellence).

- This is part of a wider suite of safeguarding performance measures monitored by ASCLT these are reviewed at service team meetings (using live dashboards) and monthly ASC performance clinics. The end-to-end times (measure shown in Corporate report), will vary depending on other agencies involved, e.g. police, and as a result of improvement in the contributing measures (see comment below).

- Actions underway are to reduce backlogs and initial screening times (1 working day target) and initial decisions (further 2 working day target). Performance on initial screening and allocating urgent cases has been relatively good, (service chart above), consistently above 80% within 1 working day. However, the 3 stage test (S42-1) performance has been at approx. 30% during Q4 2021/22. This determines if a full Section 42 safeguarding is required.

- The current backlog results from extra demand, created by taking responsibility for all Mental Health safeguarding work previously completed by Sheffield Health & Social Care Trust. Over-referring from the police created previous backlogs (Q1 2021/22), a situation which has been improving following joint working.

- Comparing to Core Cities is difficult as each Local Authority can choose when to start and stop the clock within the initial screening and S41(1) window. In SCC we wait until the S42(1) 3 stage test has been completed, but it's clear that others are reporting at initial screening completion. However, the end-to-end measure for full S42s is lower for Sheffield, with Leeds and York showing similar performance.

- Revenue and Benefits contact centre calls answered
- Revenue and Benefits contact centre average call waiting time

Contact Centre calls answered (all services)

Contact Centre calls answered Revs and Bens

Contact Centre: Average call waiting time
Area: Corporate, Housing, Repairs, Revs and Bens

Contact Centre: Average call waiting time
Area: Revs and Bens
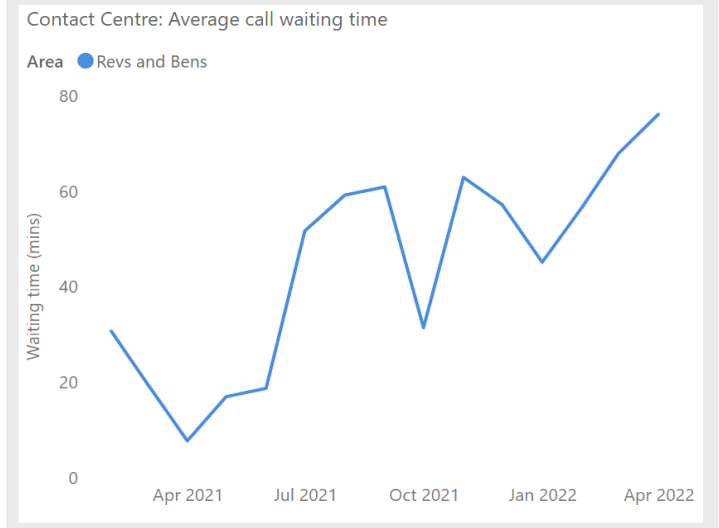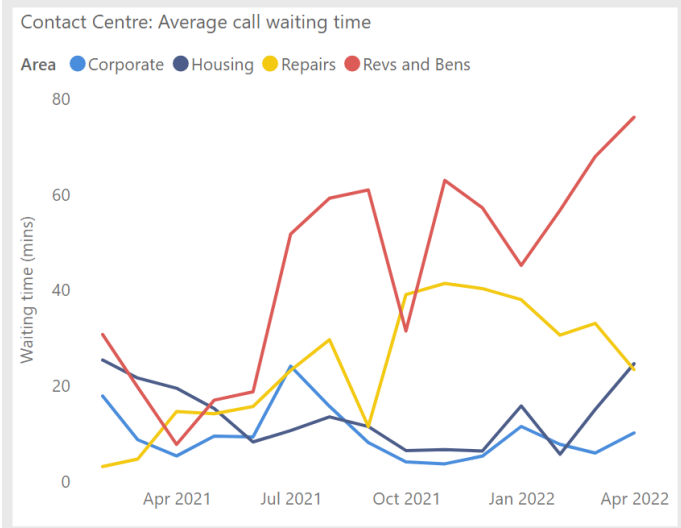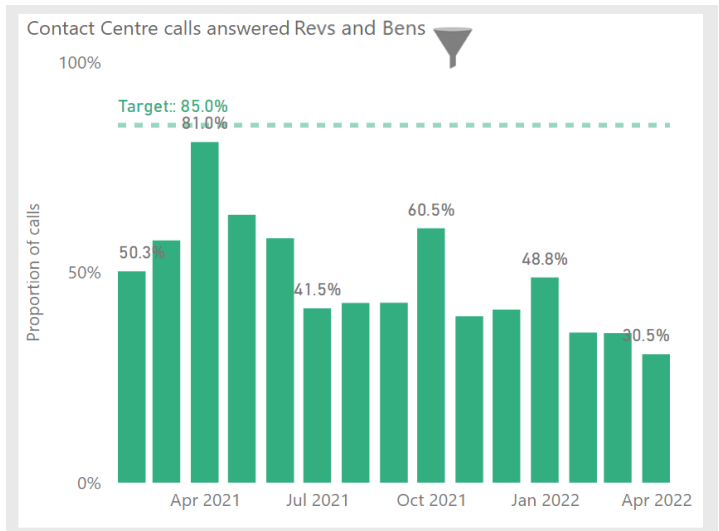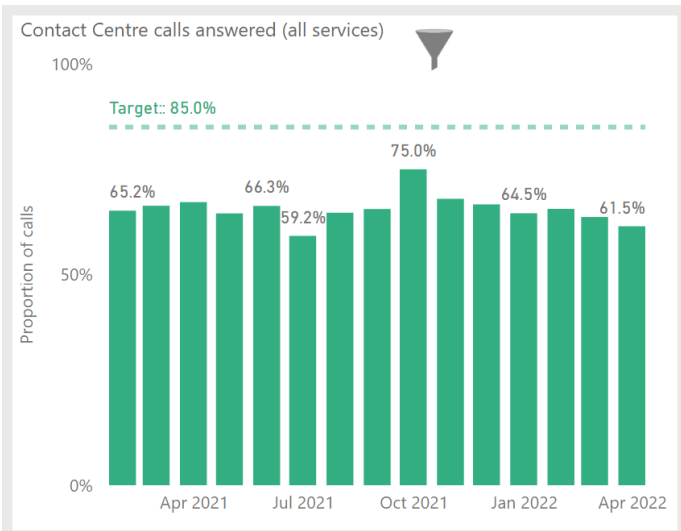
- 30.5% of Revs and Bens calls were answered in April 2022 consistent with the level of call answering for Q4 2021/22.

- Average call waiting time has been above 60 minutes since March 2022 and has been on an upward trajectory since January 2022, with people waiting on average 30 minutes longer now than they were in January.

- Performance in January stands out as being better both in terms of calls answered (49%) and call waiting time (45 minutes)

- A service led item on Contact Centre performance was presented to P & D Board on 25.01.22 and a follow up item is scheduled for 30.06.22.

Gaps in Data and Measures

Communities & Neighbourhoods

- Number of fly-posting and graffiti clearances
- Number of fly-tipping incidents

- The organisational and city view of graffiti, fly-tipping and fly-posting incidents and clearances is difficult to achieve with a good level of accuracy and completeness. These measures rely on three separate areas of service delivery and three system interfaces. Consistency of numbers and reporting, and issues with historical ward boundaries in the systems where data is collated means these measures are not possible to report at current ward and LAC level, hindering our ability to provide meaningful insight beyond counting incidents.

- A pdf summary report is produced by Amey for each LAC, however, the underlying data is not available to bring into the Corporate Report resulting in inconsistent visibility of this information, and an inability to interrogate the data and therefore understand the performance of this service area.

Education, Health & Care

- Delayed transfers of care

- Delayed Transfers of Care has long been an important corporate performance measure and a way to understand current performance of the interface between hospital discharge and community adult social care demand in Sheffield. Access to the underlying data to track this measure is not available for either the Corporate Report or Adult Social Care service performance monitoring. This prevents the organisation from understanding trends in flows of patients and service users and the volumes of people going through each pathway. Discussions with performance and data counterparts at STH have not resolved this issue to date, but we are investigating whether this dataset can be added to the existing data flow STH have with CCG to make this available going forward.

Positive Trends

| • Percentage of SCC fire risk assessments completed on time

Percentage of SCC fire risk assessments completed in target time
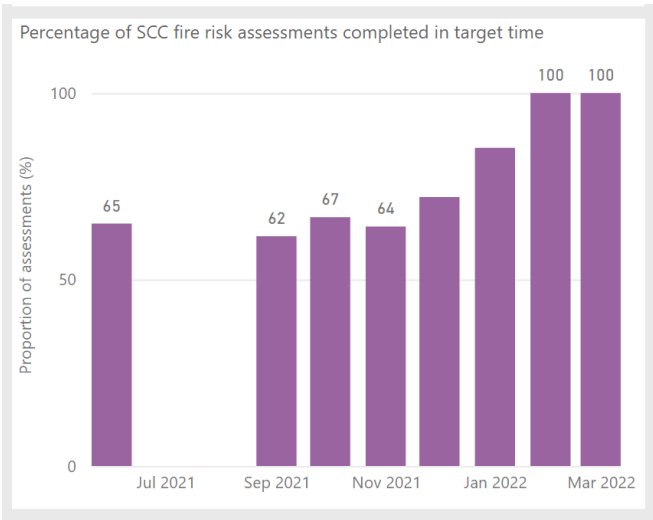
- All fire risk assessments have been completed in the target time since February 2022, a significant improvement since November 2021.

- This was achieved by focused efforts from the service with the amount of FRAs completed during Q4 much higher than those due as outstanding FRAs were completed.

Education, Health & Care | • Proportion of eligible two, three and four-year olds benefiting from free early learning

Proportion of eligible two-year olds benefiting from free early learning

Period ● Spring 2021 ● Summer 2021 ● Autumn 2021 ● Spring 2022

Proportion of eligible three and four year olds benefiting from free early learning

Period ● Spring 2021 ● Summer 2021 ● Autumn 2021 ● Spring 2022

- The free early learning measures are reported monthly to the Education and Skills Performance Clinic

- Population numbers have been falling consistently for these two age groups over a number of years so reviewing *percentage* benefiting is important here.

- Significant increases in the take up of free early learning for eligible two-year olds can been seen from Autumn 2021, sustained in the Spring 2022 term. This is a turnaround from 2020/21 when take-up (number and percent) dropped after Spring 2020 due to Covid, and figures continued to fall from Summer 2020 to Spring 2021. The actual number of three and four-year olds taking up places has declined slightly, but at a lesser rate than the three and four-year old population which results in an improved percentage.

- Consistent differences exist in take up rates at the two-year and three and four-year age groups across the city seen most markedly between the North (87%) and North East (68%) take up by eligible two-year olds.

Education, Health & Care | • New EHCPs issues within 20 weeks

New Education, Health and Care Plans issued within 20 weeks
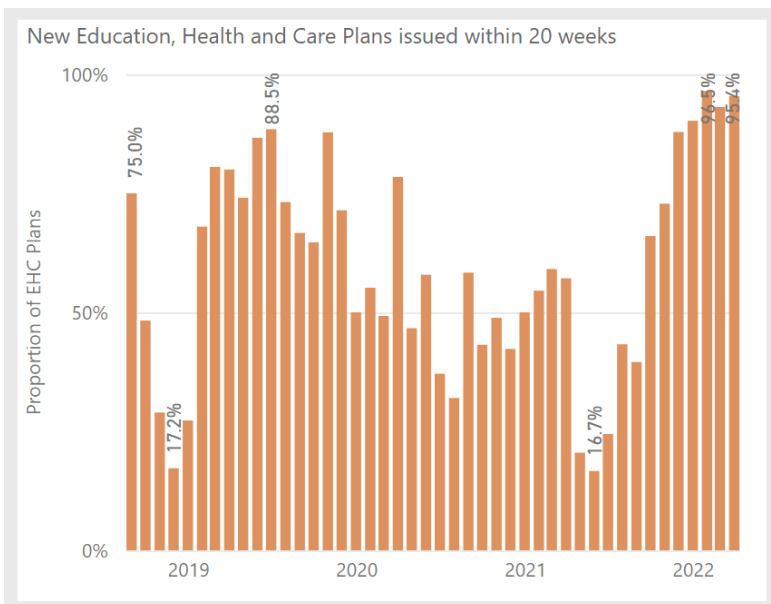
- The improvement seen over Q3 2021/22 in EHCPs issued within 20 weeks has been sustained at above 90% for Q4 2021/22.

- The EHCPs issued within 20 weeks and year to date measures are reviewed weekly by the service.

- Key milestones in the 20 week period have been identified and cases are flagged at 12 weeks where they are without a panel decision, 15 weeks where there is no draft issued and all cases which reach 16+ weeks. Strong service scrutiny and vigilance to timescales have resulted in the significant improvements seen since Q3.

New Developments

Development of the Corporate Performance Report has continued and three new features are beginning to be rolled out which bring greater depth to the performance information reported and provide background information about the measures and their quality;

Additional Pages

Accessed by choosing the grey bar chart icon. This functionality has been developed to enable measures to be viewed within their wider context. The main chart within the corporate report has the SCC measure, trend over time and where specified the target. The additional pages show comparator data, placing Sheffield within the context of Core Cities or other appropriate comparators. This is currently available for the Homelessness acceptances measure and will be added to further measures when available. It should be noted, however, that there is a need to be selective about the measures chosen to be displayed in this way, being mindful of the ongoing resource implications.

Measure quality assessment

A measure quality assessment framework has been co-developed with service and portfolio performance leads to ensure continuous improvement of performance reporting. The aim is to allow people using the corporate report to understand how relevant, timely, accurate and reliable, and comparable measures and data are and what level of control we have as an organisation over what is being measured and reported. Together this provides an assessment of the strength of evidence that exists in an area and highlights areas where we need to look for opportunities to improve a measure or data source. Hovering over the rosette icon brings up a graphic indicating scores in each element and a statement about influence and control for this measure. This is currently available in page two of the Skills and employment section and will be added to further measures going forward.

Measure metadata

Accessed by choosing the 'i' icon on the measure visual. This provides access to the detailed metadata for the measure including service and responsible officers, descriptions, purpose, reporting route, calculation method, data source, type of measure and format. Whilst this is a lot of detailed information it ensures that performance measures and the processes used to develop and report them are transparent, understandable and repeatable. This information will also used to report on the corporate measure Proportion of performance measures that have completed metadata. The measure metadata has been co-developed and completed with service and portfolio leads, a review schedule will be developed to ensure the information remains up to date. This is currently available in the Skills and employment section and will be added to further measures going forward.

This page is intentionally left blank