



## Report to Overview & Scrutiny Management Committee 03 December 2012

**Report of:** Joe Fowler, Director Communications and Performance

**Subject:** Quarter 2 Performance Report

**Author of Report:** Mark Tuckett, Corporate Performance Manager

**Summary:**

This report presents a summary of our performance against our corporate plan outcomes. The meeting will be run as an interactive session; whereby Members will have the opportunity to scrutinise performance in much more detail, and so are asked to prepare for the meeting

**Type of item:** The report author should tick the appropriate box

Reviewing of existing policy	
Informing the development of new policy	
Statutory consultation	
Performance / budget monitoring report	✓
Cabinet request for scrutiny	
Full Council request for scrutiny	
Community Assembly request for scrutiny	
Call-in of Cabinet decision	
Briefing paper for the Scrutiny Committee	
Other	

**The Scrutiny Committee is being asked to:**

Note the contents of the performance report.

Identify any areas of performance which they wish to understand further, to discuss during the meeting. If Members notify officers in advance of the meeting, then we can provide a fuller response, and, if appropriate, request that a relevant officer from the service attends the meeting.

Decide whether to refer any performance issues to other scrutiny committees for further analysis, or to inform the development of next year's scrutiny workplans

**Background Papers:** None

**Category of Report:** OPEN

# Report of the Director of Communications and Performance

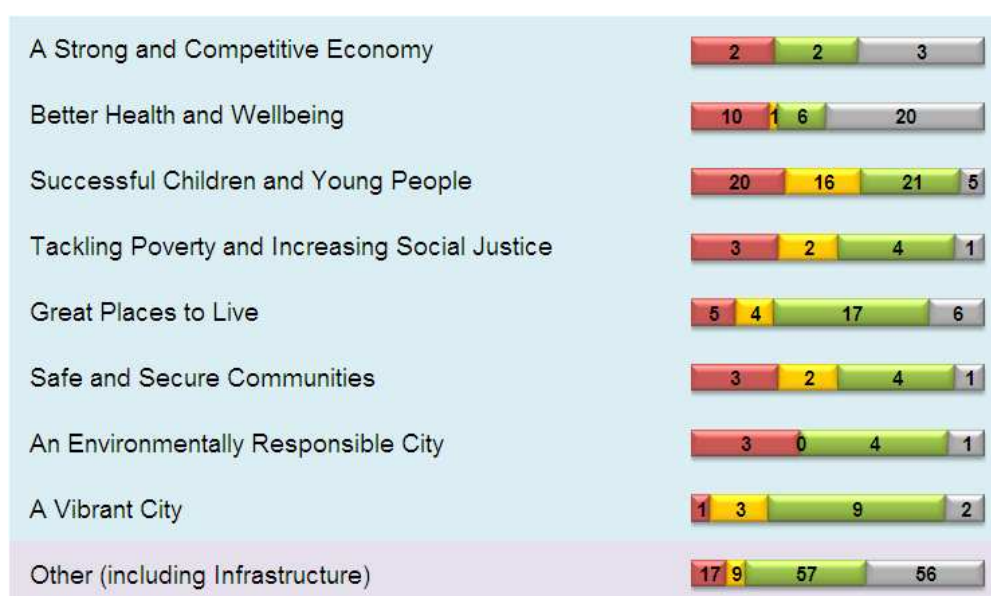
## 2012/13 Quarter 2 Performance Report

### 1. Introduction/Context

1.1 The Council regularly reviews performance information each quarter. This report presents our performance up to the end of Quarter 2, 2012/13.

### 2. Main body of report, matters for consideration, etc

2.1 The following table summarises our performance for each of the eight outcome areas of the Corporate Plan. The bars at the right indicate the number of indicators which are red, amber, green, or grey (have no red/amber/green rating<sup>1</sup>) for each outcome area.



- 2.2 An 'expanded' version of this report, which shows red, amber, green assessments for all the contributory outcomes within each outcome area, is included in Appendix 1.
- 2.3 During the Overview and Scrutiny Management Committee meeting, Members will be able to look at the specific indicators which generate the table shown above, and in Appendix 1. This will work best if Members have been able, in advance, to identify areas of performance they want to investigate further.
- 2.4 Members who wish to look at this detailed information in advance may do so by going to <http://intranet/performance--statistics/performance-reports>. Here, Members can click on any of the outcomes, and then see the performance dashboard for the service which is responsible for the outcome, and the contributory performance indicators.
- 2.5 These performance management reports; and the consolidation of management information so that high-level finance, HR, Change information is considered with performance information, are used to

<sup>1</sup> These will be indicators where a target is not appropriate, or where no target has been set

identify performance challenges – the majority of which are managed within services and portfolios.

2.6 A small number of these challenges are regularly considered in more detail by the Executive Management Team. This set of challenges comprises:

- Attainment in schools
- City centre vibrancy
- Homelessness
- Care and Support

2.7 Further information about each of these issues will be provided at the Overview and Scrutiny Management Committee meeting

### **3. Recommendation**

3.1 Note the contents of the performance report.

3.2 Identify any areas of performance, in addition to those mentioned above, which they wish to understand further to discuss during the meeting. If Members notify officers in advance of the meeting, then we can provide a fuller response, and, if appropriate, request that a relevant officer from the service attends the meeting.

3.3 Decide whether to refer any performance issues to other scrutiny committees for further analysis, and particularly, to inform the development of workplans for next year's scrutiny committees.

## Appendix 1

The following table shows the contributory outcomes for each outcome area

Outcome	Lead Portfolio	Assessment
<b>A Strong and Competitive Economy</b>		
Creative Sheffield	Place	
Exploiting commercial expenditure for the benefit of the City	Resources	
Implementation of the Sheffield Investment Fund	Resources	
<b>Better Health and Wellbeing</b>		
Delaying and reducing the need for care and support	Communities	
Enhanced quality of life for people with care and support and housing needs	Communities	
Ensuring a positive experience of care and support	Communities	
Healthy start and healthy lifestyle	DCX	
Improving public health	DCX	
Reducing health inequalities	DCX	
Safeguarding vulnerable adults and protecting them from avoidable harm	Communities	
<b>Successful Children and Young People</b>		
Appropriate and timely assessment of SEN	CYPF	
Children with a CPP are safe, supported and their needs are met	CYPF	
Early identification & preventative support	CYPF	
Early years - children are ready for school	CYPF	
Engaged in positive activities & making positive and informed choices	CYPF	
Ensure care leavers lead an independent adult life	CYPF	
Ensure children are protected, safe & in a secure environment	CYPF	
Ensure LAC have a choice of high quality placement	CYPF	
Families are able to access a school of their preference	CYPF	
Improving access to childcare to support low income working families	CYPF	
Improving quality of provision	CYPF	
LAC - achieve their attainment potential across all key stages	CYPF	
Primary children achieve national expectations and their potential	CYPF	
Quality assure provision to LAC	CYPF	
Secondary children achieve expectations & are positioned for EET	CYPF	
Vulnerable groups - narrowing the gap	CYPF	
YP engaged in EET to improve skills, confidence & experience	CYPF	
<b>Tackling Poverty and Increasing Social Justice</b>		
Adults with the skills, confidence & experience to be economically active	CYPF	
Supporting a thriving voluntary, community and faith sector	DCX	
Tackling Poverty and Increasing Social Justice	DCX	
Welfare reform	Resources	

Outcome	Lead Portfolio	Assessment
<b>Great Places to Live</b>		
Development Services	Place	
Ensuring good quality community buildings for community use	Communities	
Housing, Enterprise and Regeneration Services	Place	
Improving community cohesion	Communities	
Increasing the voice and influence of local communities	Communities	
Libraries	Communities	
Street Force	Place	
<b>Safe and Secure Communities</b>		
Reducing crime and anti-social behaviour	Communities	
Tackling drug and alcohol related issues	Communities	
Vulnerable people and Communities	Communities	
<b>An Environmentally Responsible City</b>		
Business and Regulation (Director)	Place	
Sustainable Development	Place	
<b>A Vibrant City</b>		
Culture and Environment	Place	
Delivery a new Market Hall on the Moor	Resources	
Marketing Sheffield	Place	
<b>Other (including Infrastructure)</b>		
A commercial and customer-focused legal service	DCX	
A commercial and customer-focused register office	DCX	
A Council that delivers services and change legally	DCX	
A Council that knows where it's going, how it's going to get and whether it will succeed	DCX	
A service that supports the Council to deliver its priorities	DCX	
Clear strategic direction and effective business management	Communities	
Consistent trading business and charging model	Resources	
Corporate Information Management Framework	Resources	
Creating, developing and coordinating the evidence base for good decision making	DCX	
Customers receive high quality services & protected from harm, abuse and neglect	Communities	
CYPF Budget 2011/12 Implementation Programme	CYPF	
Delivery of property efficiencies across the Sheffield Public Sector Estate over a 10 year period	Resources	
Democratic accountability	DCX	
Democratic accountability	DCX	
Democratic accountability	DCX	
Develop and implement a digital by default strategy across the Council	Resources	
Effective co-production and partnership working with people who use our services	Communities	

Outcome	Lead Portfolio	Assessment
<b>Other (including Infrastructure) continued</b>		
Effective Governance	DCX	
Ensure that CYPF projects are managed and controlled along best practice	CYPF	
Ensure the Capital Programme delivers value for money (BST)	CYPF	
Ensure the successful transition of Public health functions	Resources	
Equal access and opportunities	DCX	
Establishing a Portfolio apprenticeships scheme	Resources	
Grant funding is cohesive and corporate	Resources	
Implement a range of E-Business solutions across the Council	Resources	
Implement the Customer First Programme	Resources	
Integrated, locality-based market in service provision across the sectors	Communities	
Lead and deliver co-ordinated transport strategies	Resources	
Lead the income collection and management project	Resources	
Leading Authority in Information Governance	Resources	
Organisation delivers business-driven exploitation and change	Resources	
Outcome-focused strategies built on comprehensive assessment of needs and assets	Communities	
People involved in the issues that effect them	DCX	
People transformation - Organisational Enablement and HR re-design	Resources	
Positive Council Reputation	DCX	
Procurement, contracting and performance management of services and products	Communities	
Provide both the 'tools's and direct support for improvement and change	Communities	
Provide information for CYPF services and for schools (BST)	CYPF	
Reduce the number of administrative (office) buildings	Resources	
Resource Link: improve the operation of the current HR system	Resources	
Resources transactions	Resources	
School Food Service	CYPF	
Self-service strategy for infrastructure services	Resources	
Sheffield employer of choice; improve the profile and reputation of Sheffield City Council as a employer of choice	Resources	
Sheffield homes transition	Resources	
Smooth transition to the new Highways PFI provider and improve service delivery to customers	Resources	
Strategic disposals programme including an asset enhancement programme	Resources	
Systematic programme of investment & service re-design that aims to manage demand	Communities	