

Our Sheffield Delivery Plan 2022/23

Urgent Performance Challenges

A Good Council

Financial Stability

Customer Services

FOIs & SARs

Workforce Development

Strong & Connected Neighbourhoods

Housing Repairs

Street & N'hood Environment

Tackling Inequalities & Cost of Living Crisis

Cost of Living

Homelessness

Healthy Lives and Wellbeing for all

Adult Social Care

Happy Young People

Children's Social Care

SEND Multi-Agency Transitions

Committee	FY Budget	FY Outturn	FY Variance
Education, Children and Families	128,429	134,214	5,784
Adult Health and Social Care	151,393	157,067	5,674
Housing	6,023	6,244	220
Waste and Street Scene	54,971	54,666	(305)
Economic Development and Skills	11,136	10,744	(392)
Transport, Regeneration and Climate	29,683	28,442	(1,240)
Communities, Parks and Leisure	45,885	44,169	(1,715)
Strategy and Resources	(427,520)	(420,533)	(6,987)
Total	(0)	5,013	5,014

Select a row to view further detail in the table below

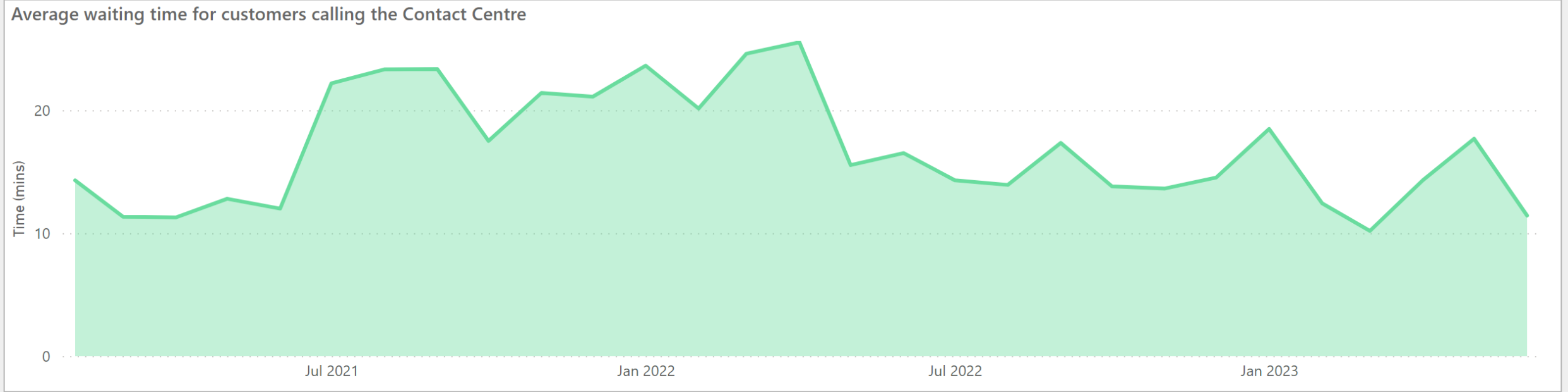
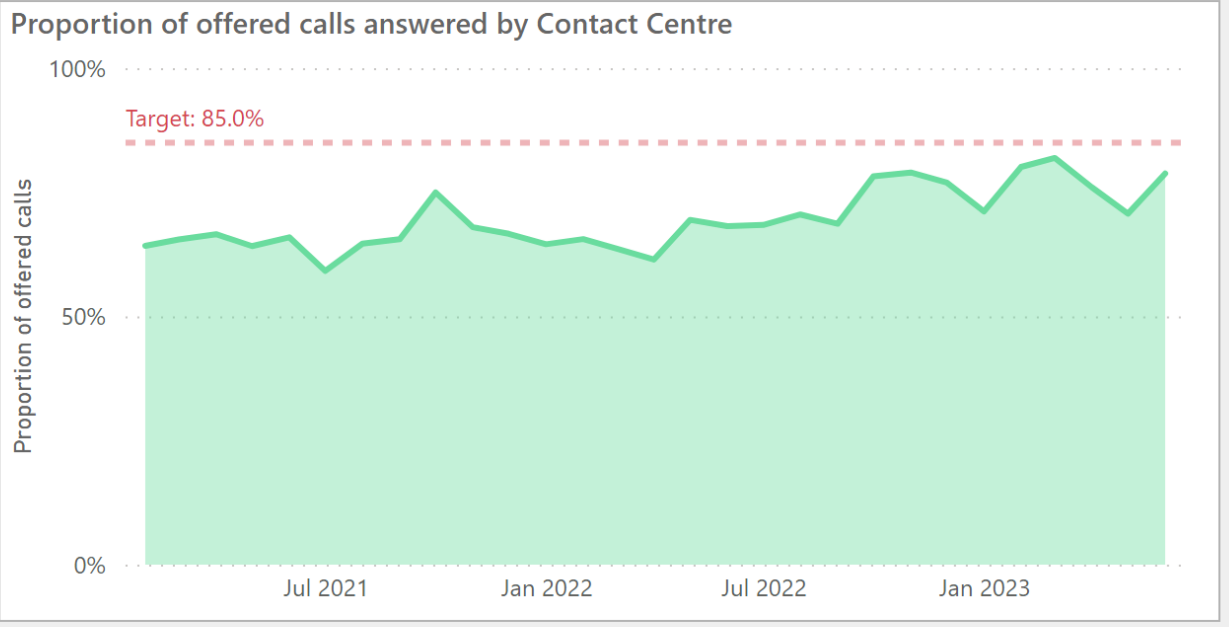
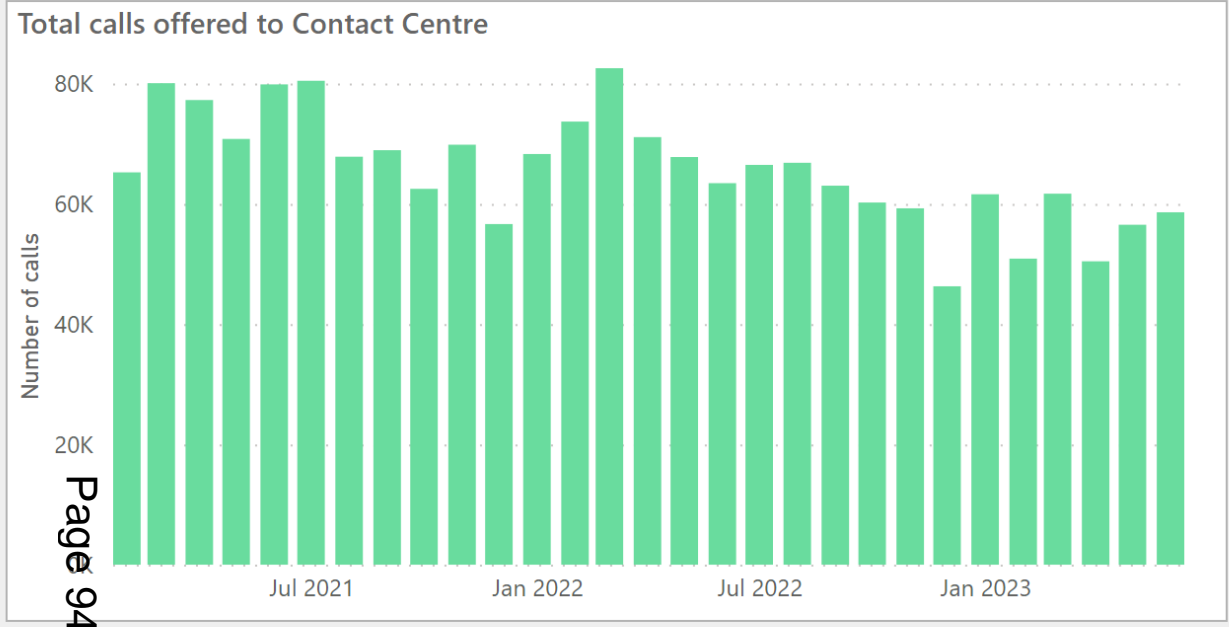
Service Abbrev	Latest FY Budget	Latest FY Outturn	Latest FY Variance	Comments (where variance +/- 100k)
ADULT HEALTH AND SOCIAL CARE	145,089	151,109	6,020	<p>£8.7m of the £7.2m overspend is directly attributable to the non-delivery of savings within timescale of 1 year. There is an underlying pressure in the Learning Disabilities purchasing budget of £3.2m (in addition to the £4m under-delivering LD BIP savings). This is offset by the underlying Physical Disability and Older People purchasing budgets being underspent (not including BIP savings under-delivery).</p> <p>The £8.7m savings non-delivery is the product of delays to the delivery of savings in 2022/23. Of the £25.2m savings target, £16.5m is forecast to be delivered by March 2023 and a further £7.6m will be delivered as a full-year-effect in 2023/24. In total this means that £24.1m savings (96%) are anticipated to be delivered by 1st April 2024 within current plans, leaving £1.1m to be mitigated during 2023/24.</p>
BUSINESS CHANGE & INFO SOLNS	17,163	18,087	923	Shortfalls in BIP delivery of £1.1m from organisational changes within the Business Change and ICT Delivery services. Additional Devices and Licence cost of £0.6m due to volumes not reducing as planned.
CENTRAL COSTS	(46,471)	(47,400)	(928)	A number of small underspends including pension gratuities and Court Cost recoveries.
CHILDREN & FAMILIES	108,920	113,672	4,752	£5.4m of the overspend relates to BIP saving shortfalls (including £0.7m relating to Placements which remains a risk going into 23/24) . One off items include a £1.4m income gap due to insufficient staffing capacity at Aldine House (assumed to be one off this year with income returning to more normal levels from Apr 23 although this may be at risk of clipping) and Household Support Grant contribution of (£0.5m) towards
Total	(0)	5,013	5,014	

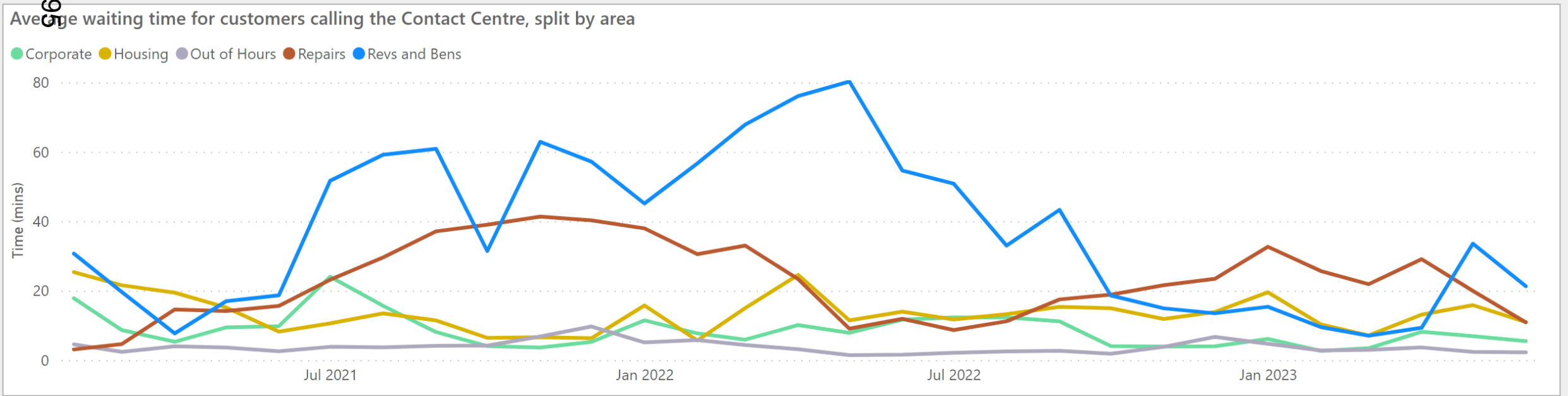
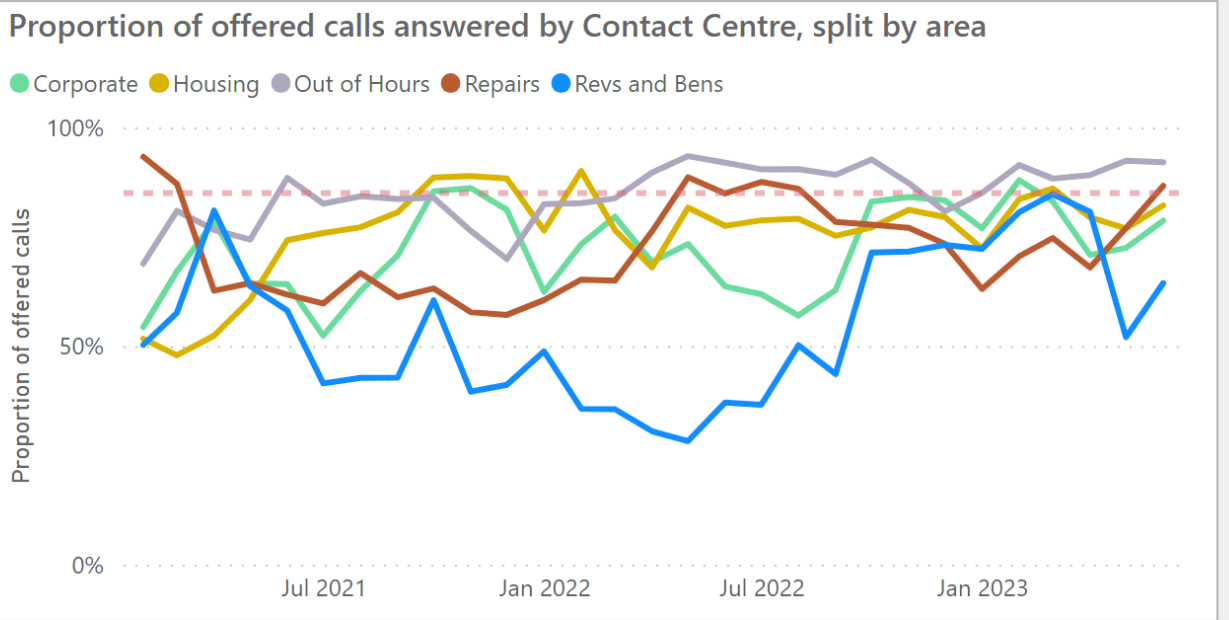
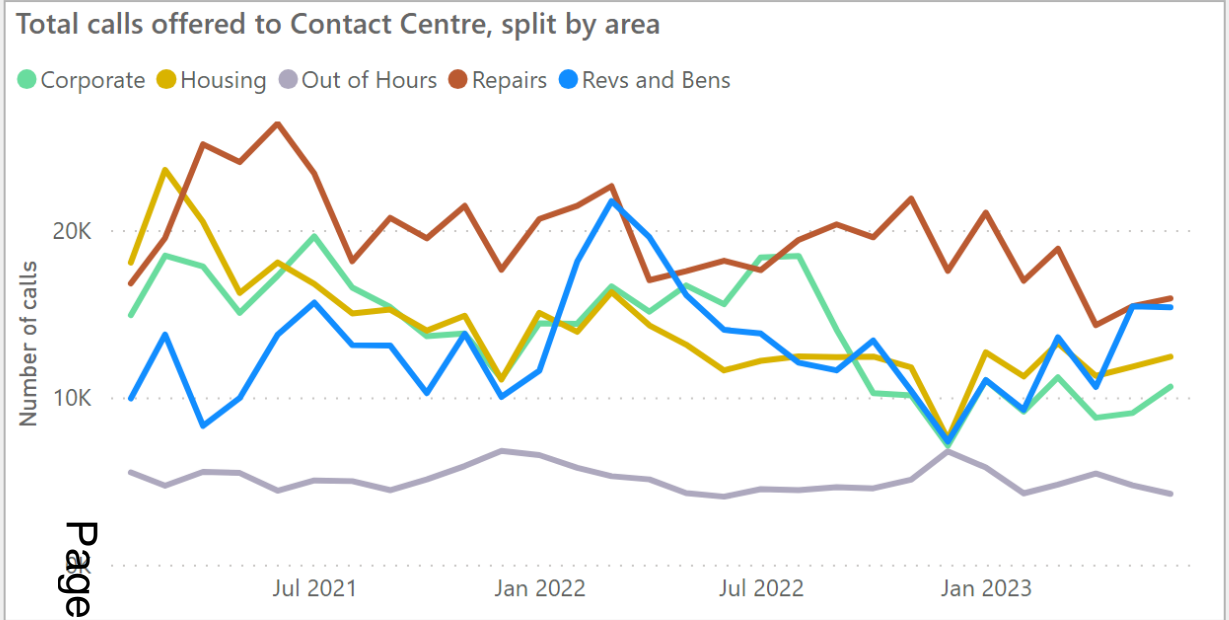
Committee	FY Budget	FY Outturn	FY Variance
Education, Children and Families	115,784	124,675	8,891
Housing	7,023	10,212	3,188
Adult Health and Social Care	143,730	146,891	3,161
Strategy and Resources	(421,499)	(418,442)	3,057
Communities, Parks and Leisure	41,343	41,691	348
Economic Development and Skills	9,360	9,471	111
Transport, Regeneration and Climate	40,013	39,635	(378)
Waste and Street Scene	64,246	62,491	(1,755)
Total	(0)	17,623	17,623

Select a row to view further detail in the table below

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Service Abbrev	Latest FY Budget	Latest FY Outturn	Latest FY Variance	Comments (where variance +/- 100k)
ADULT HEALTH AND SOCIAL CARE	145,089	151,109	6,020	<p>£8.7m of the £7.2m overspend is directly attributable to the non-delivery of savings within timescale of 1 year. There is an underlying pressure in the Learning Disabilities purchasing budget of £3.2m (in addition to the £4m under-delivering LD BIP savings). This is offset by the underlying Physical Disability and Older People purchasing budgets being underspent (not including BIP savings under-delivery).</p> <p>The £8.7m savings non-delivery is the product of delays to the delivery of savings in 2022/23. Of the £25.2m savings target, £16.5m is forecast to be delivered by March 2023 and a further £7.6m will be delivered as a full-year-effect in 2023/24. In total this means that £24.1m savings (96%) are anticipated to be delivered by 1st April 2024 within current plans, leaving £1.1m to be mitigated during 2023/24.</p>
ADULTS, CARE AND WELLBEING	134,849	138,342	3,493	<p>Purchasing overall is £0.7m overspent. Service improvements across Adult Care have reduced purchasing costs alongside grant/health income helping to bolster Adult Care (£6.2m Social Care grant, £1.7m prior year CHC income) not known at time of budget setting. These help offset £2.8m BIPS and underlying £5.8m pressure (largely Learning Disabilities). £2.2m of the 23/24 BIP shortfall is expected to be delivered as planned in 24/25.</p> <p>Staffing is £1.7m overspent. £2.7m income not known at time of budget setting is helping offset £1.4m BIPS</p>
Total	(0)	17,623	17,623	

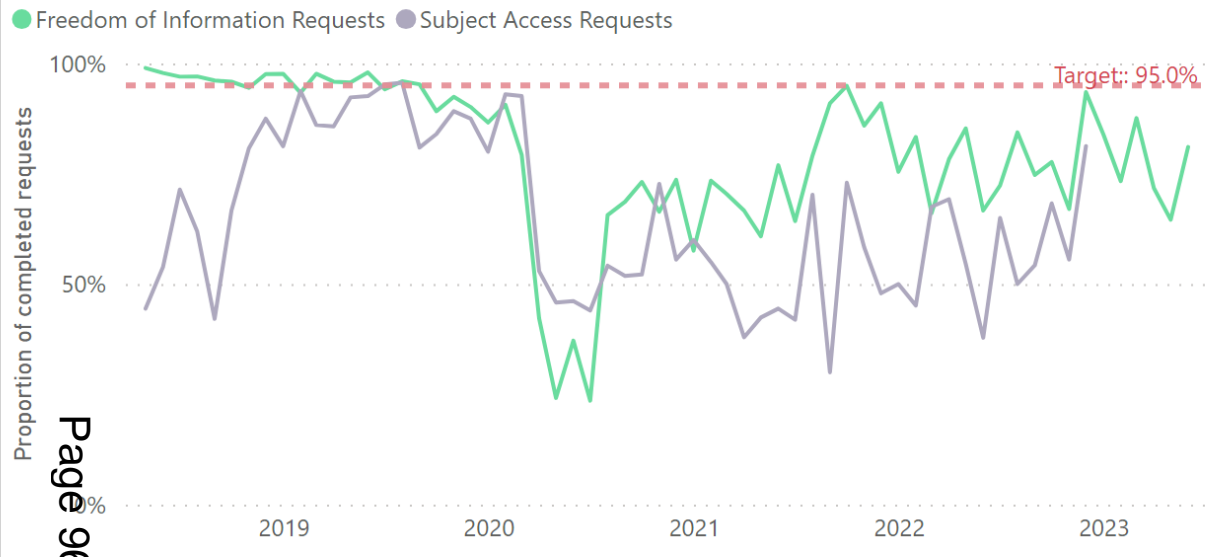




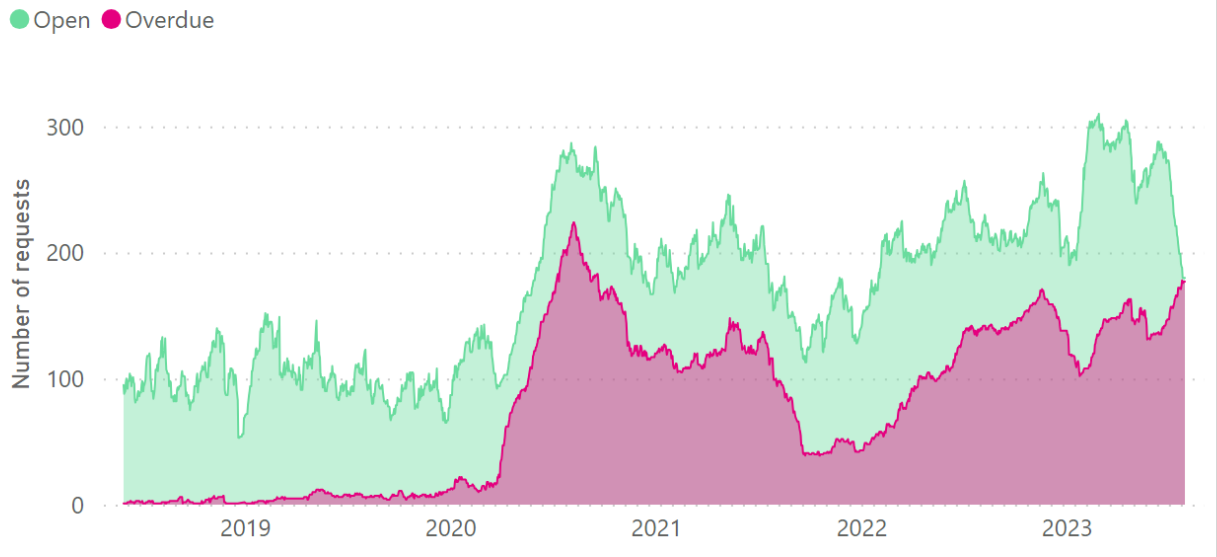
A Good Council: Freedom of Information and Subject Access Requests



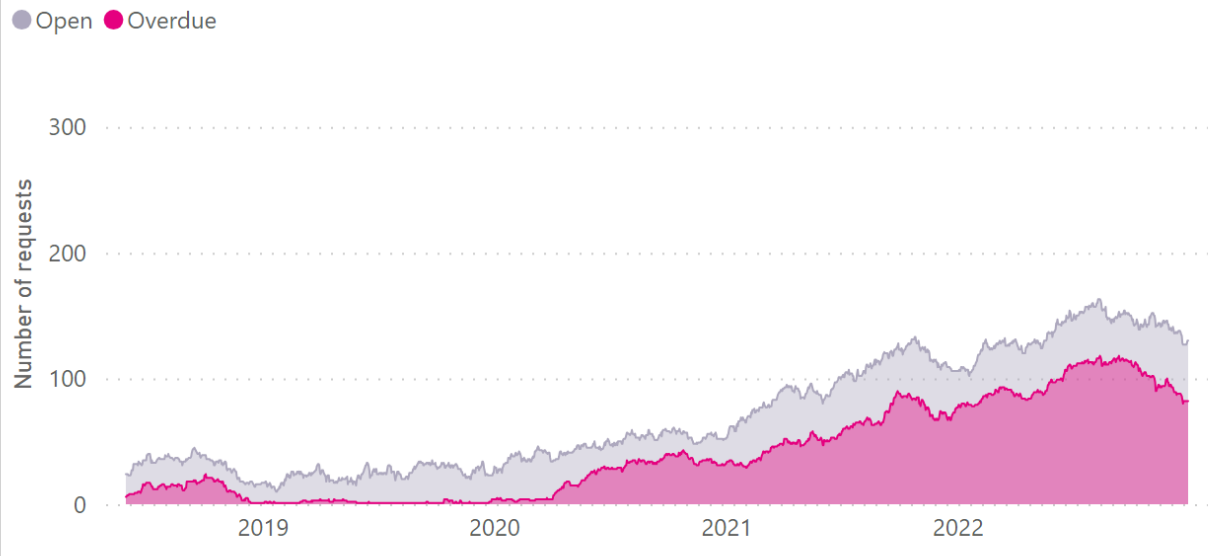
Proportion of completed requests responded to within statutory timescales



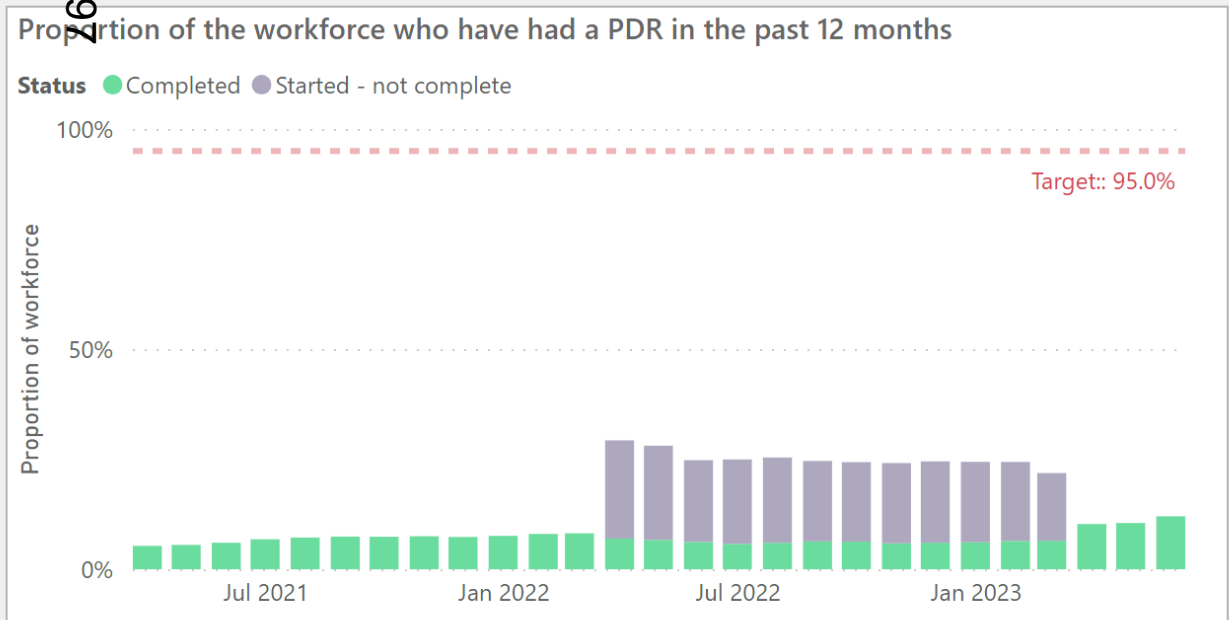
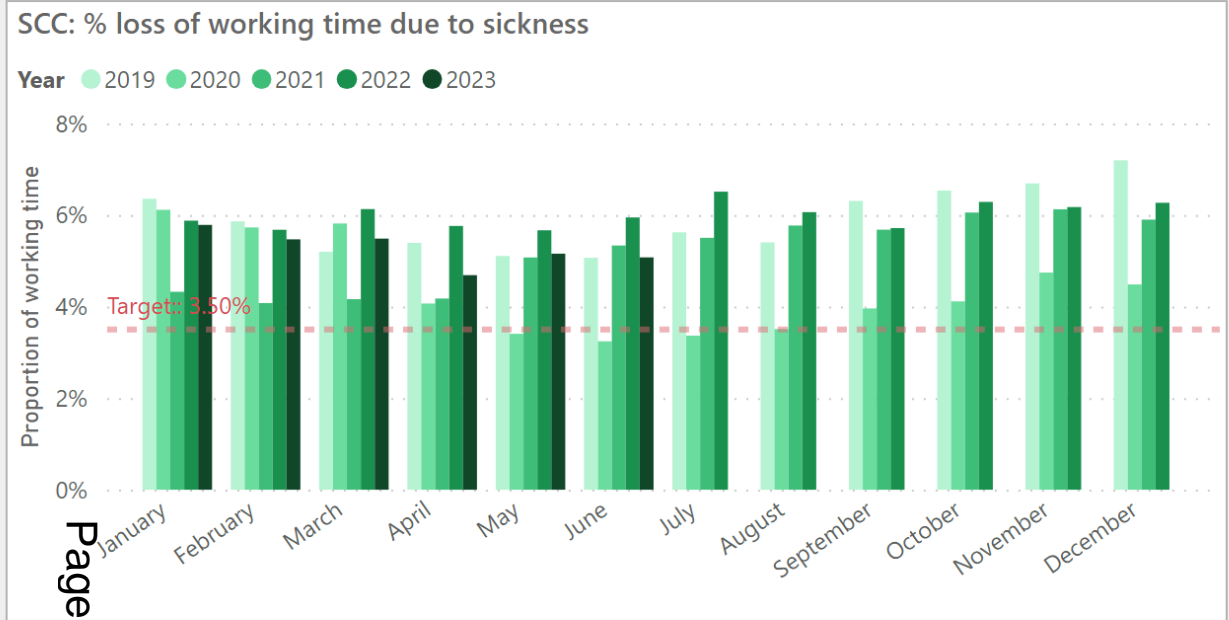
Freedom of Information Requests: open and overdue



Subject Access Requests: open and overdue



Portfolio	Open SARs	Overdue SARs	Average age of open requests (days)
People	90	89	421.15
Resources & PPC	13	13	392.62
Operational Services	22	22	354.95
Unassigned	1	1	234.00
Total	126	125	405.03

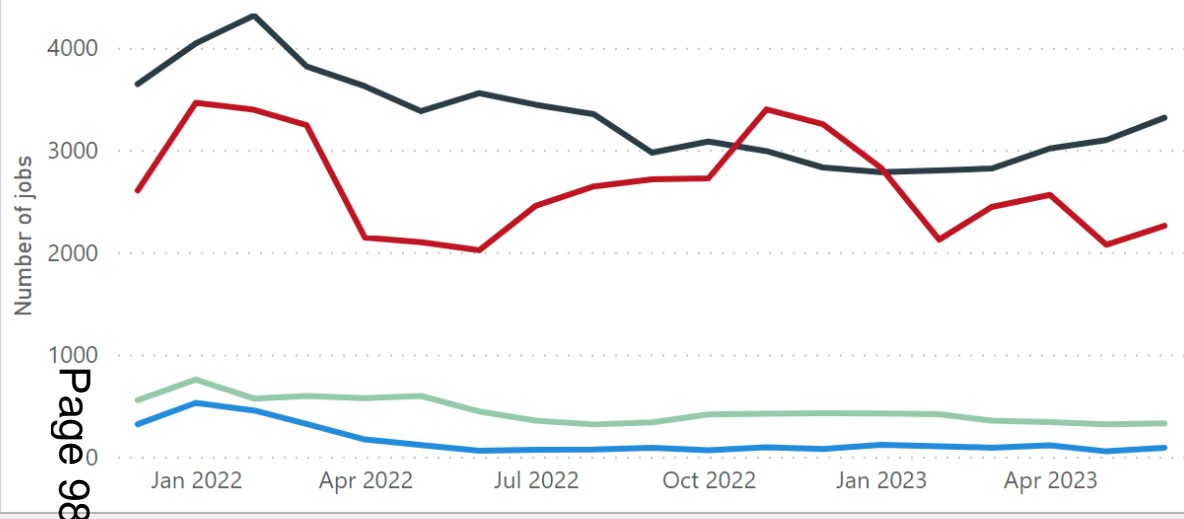


Strong and Connected Neighbourhoods: Housing Repairs



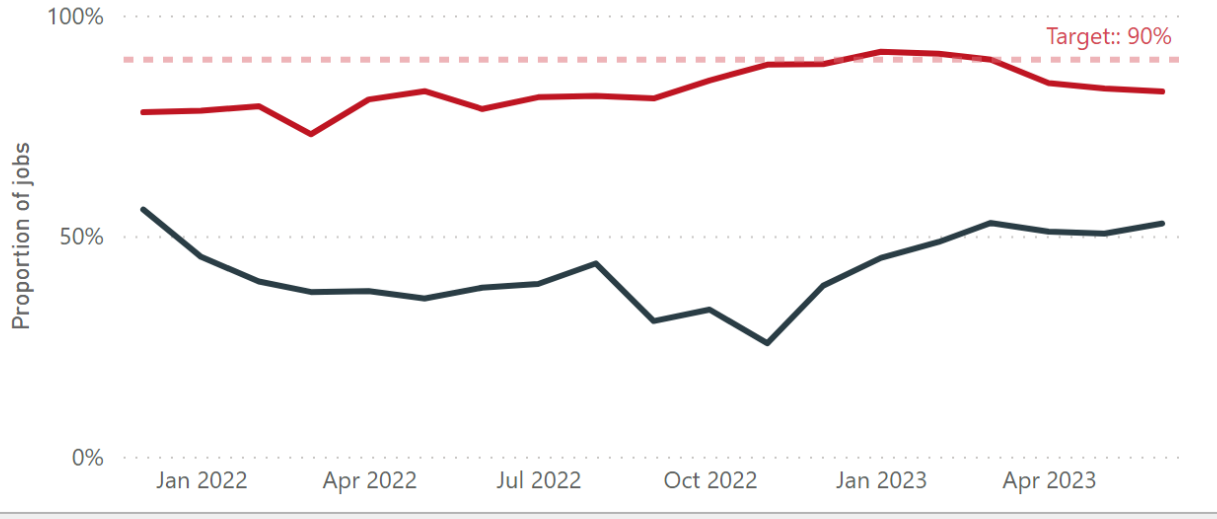
Number of overdue jobs

● Fire stopping ● Gas ● Planned repairs ● Responsive repairs

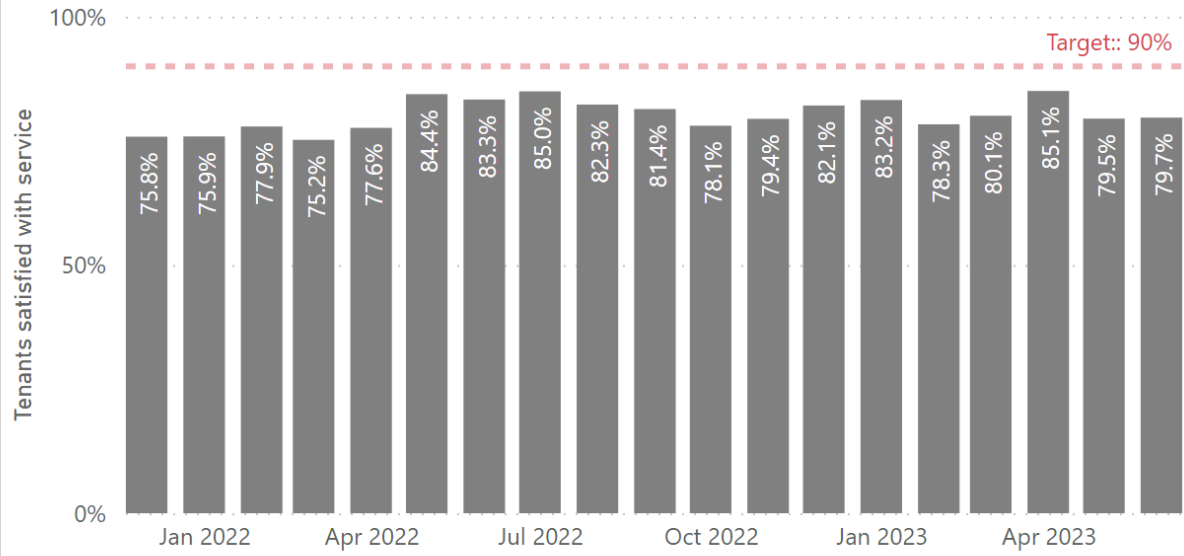


Proportion of repairs completed on time

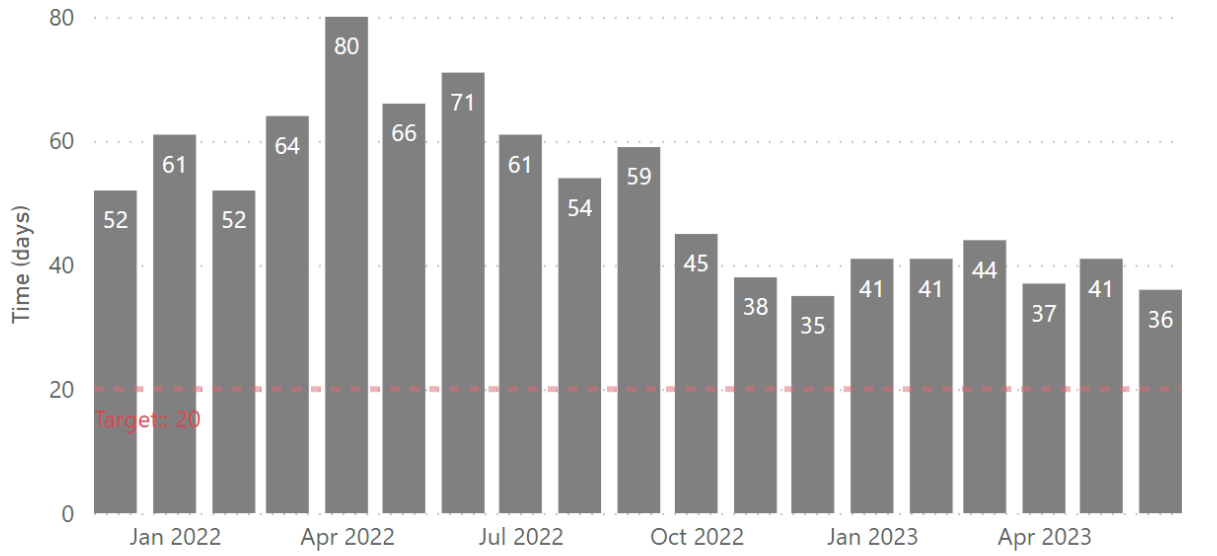
● Planned repairs ● Responsive repairs

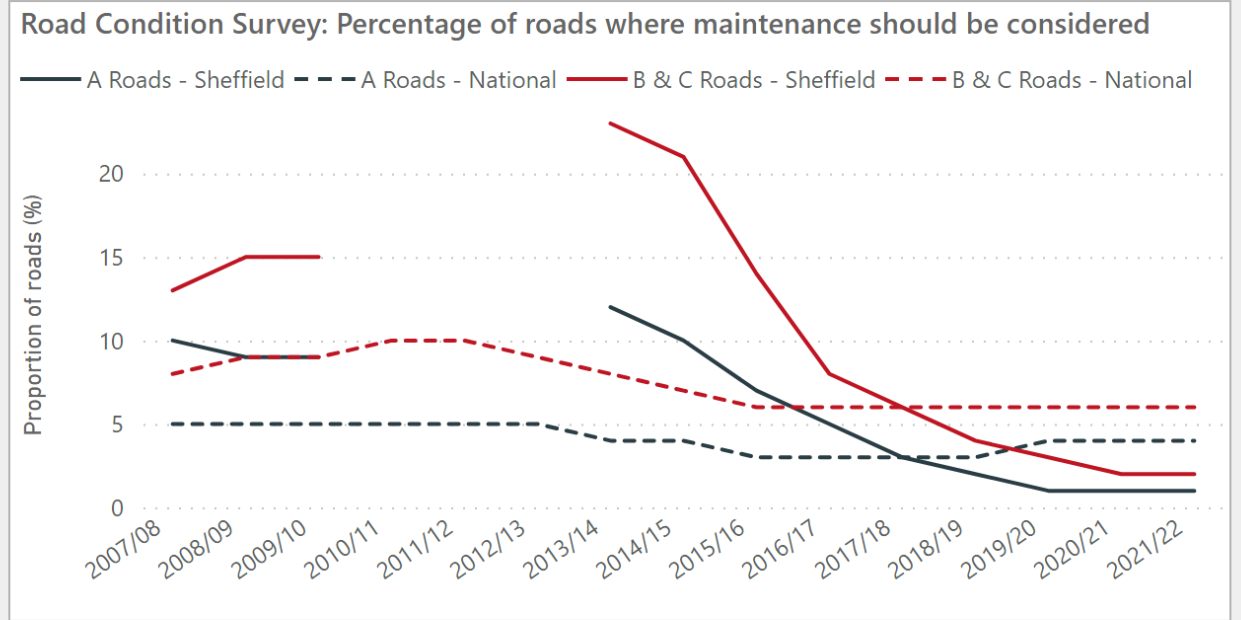
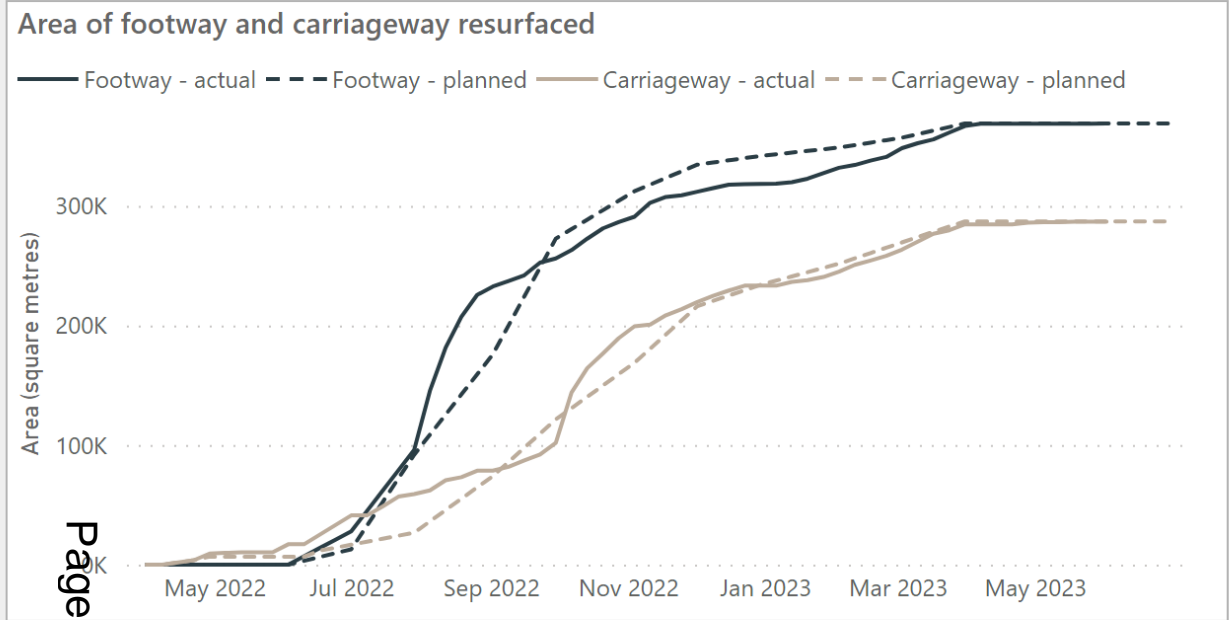


Tenant satisfaction with repairs service



Average time taken to bring voids back into fit to let condition

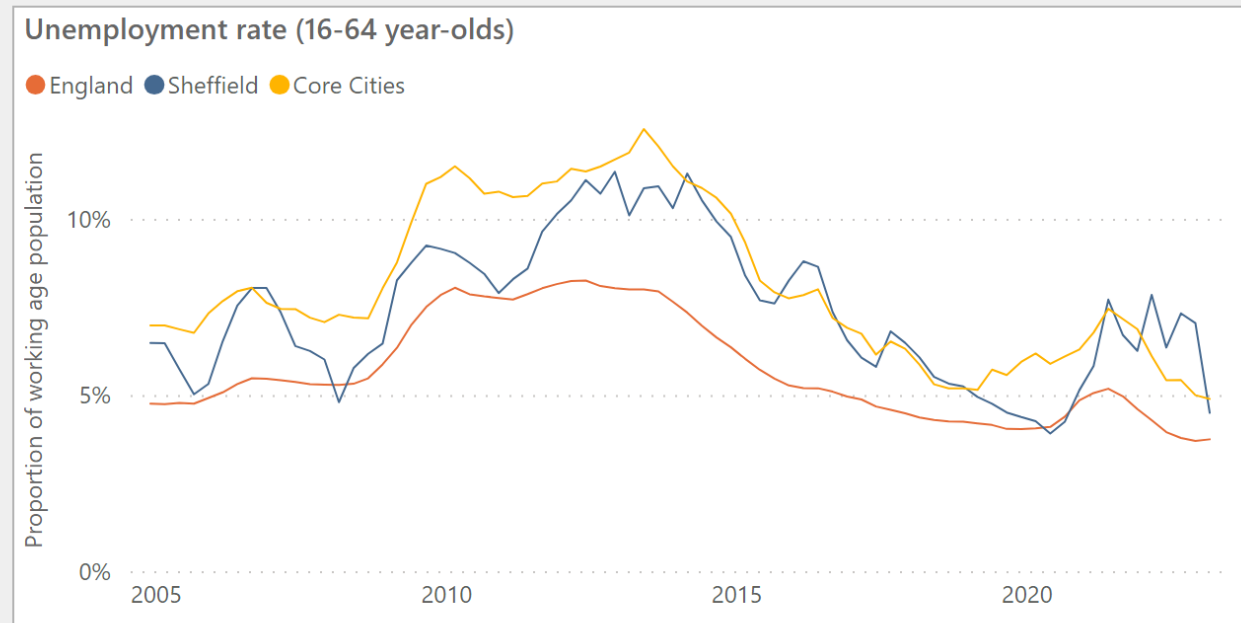
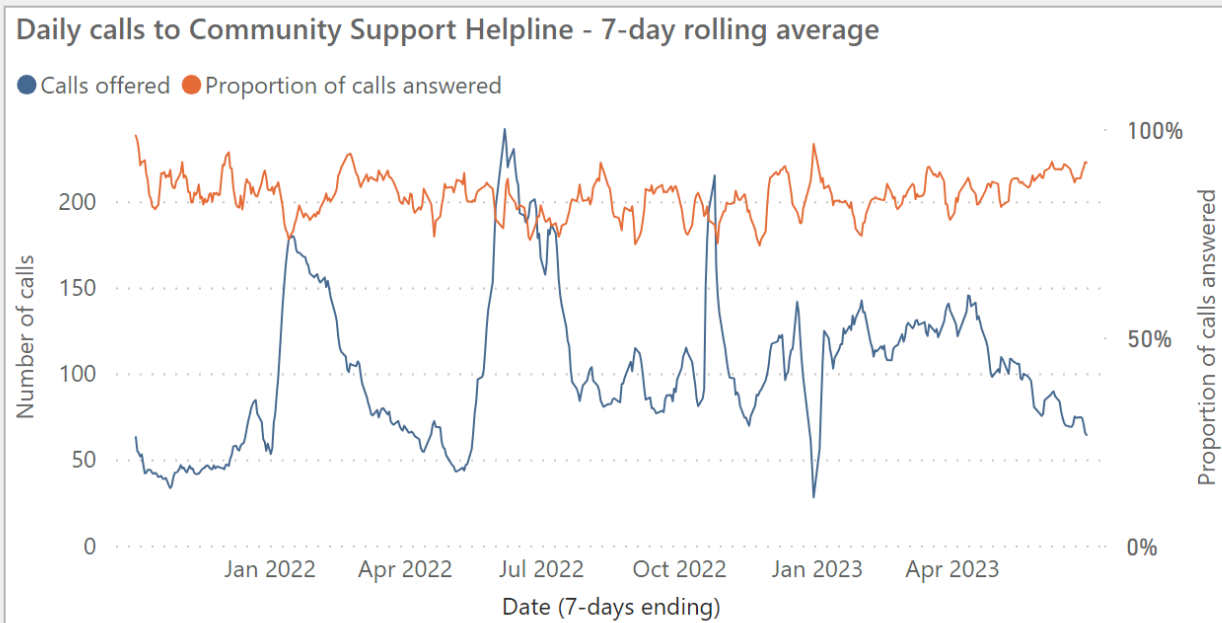
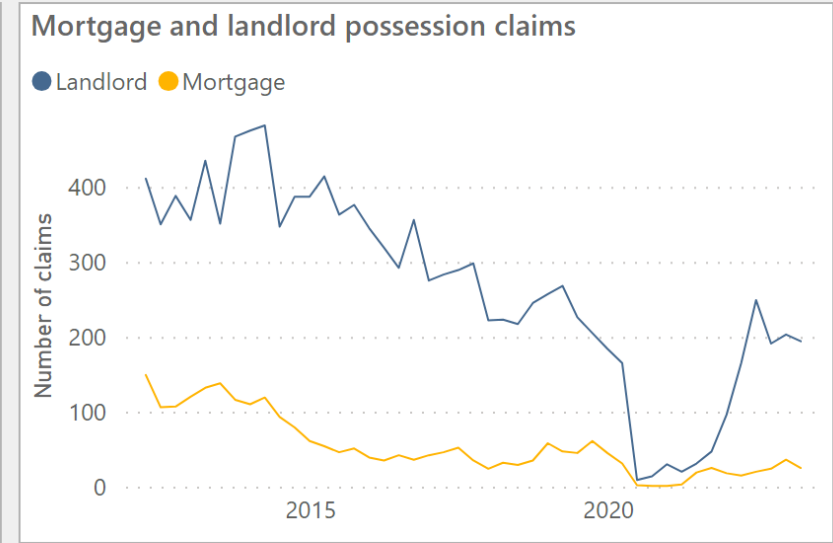
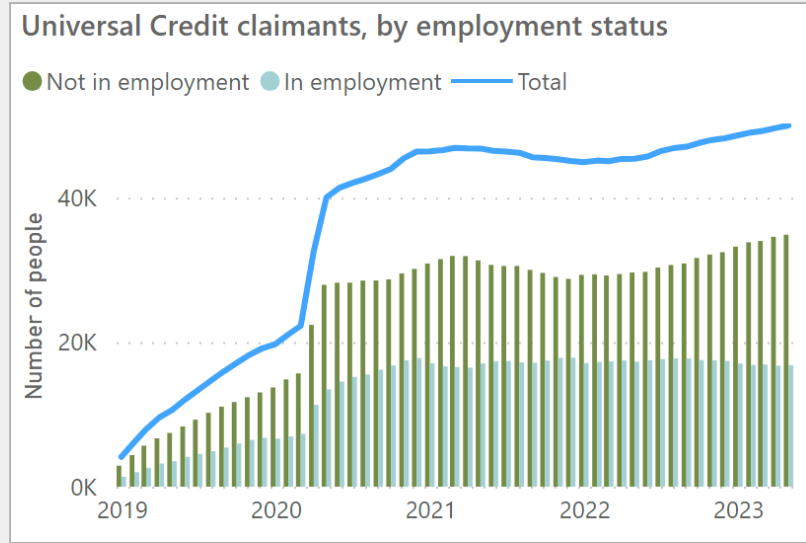
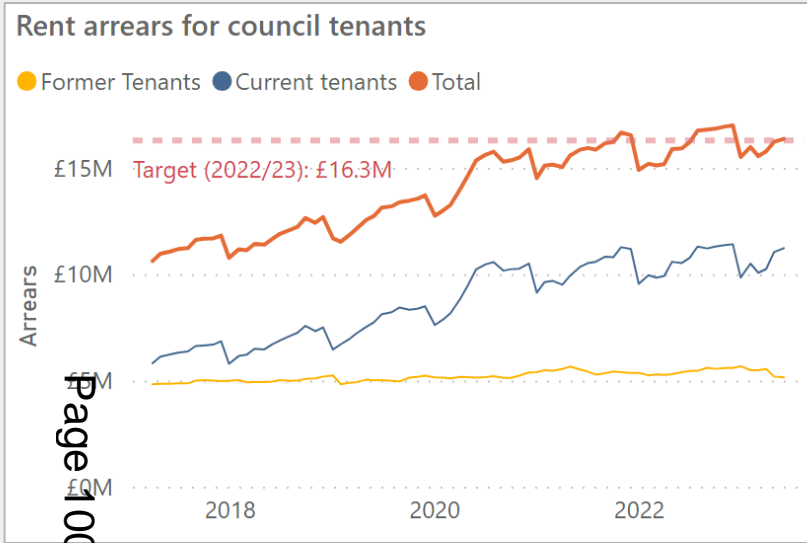




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Customer Charter Measures

Month	June 2023		May 2023		April 2023		March 2023		February 2023		January 2023		Dec
	Incidents	Result	Incidents	Result	Incidents	Result	Incidents	Result	Incidents	Result	Incidents	Result	Incidents
Proportion of complaints resolved within 3 working days, or 28 days where further investigation is required	93	❌ 75.2%	161	❌ 70.8%	244	❌ 79.6%	433	⚠️ 91.3%	360	⚠️ 92.0%	272	❌ 86.2%	2
Proportion of reported fly-tipping on the highway removed within 5 working days	1,267	✅ 100.0%	1,760	✅ 100.0%	1,111	✅ 100.0%	1,261	✅ 100.0%	1,410	✅ 100.0%	1,314	✅ 100.0%	7
Proportion of reported full litter bins emptied within 1 working day	133	✅ 100.0%	96	✅ 100.0%	52	✅ 100.0%	100	✅ 100.0%	92	✅ 100.0%	71	✅ 100.0%	
Proportion of reported hazardous potholes repaired within 24 hours	545	✅ 100.0%	703	✅ 99.9%	928	✅ 99.9%	1,127	⚠️ 96.7%	623	✅ 99.8%	1,185	✅ 99.6%	3



Tackling Inequalities and Cost of Living Crisis: Homelessness

