

Performance Management for Overview & Scrutiny committee – Quarter 1 2014/15

This is the first report to Overview & Scrutiny committee on the council's performance management framework. As such, this first paper will give background on the process before going into more detail on Quarter 1.

Every Council service measures its performance against key areas through its service dashboards and business plans. Each quarter, the council uses these to review its performance—identifying where it is performing well and where it needs to improve.

The key areas are identified through the council's outcomes, as referenced in the Corporate Plan, which are:

- Better Health and Wellbeing
- Competitive City
- Great Place to live
- Successful Young People
- Tackling Poverty and increasing Social Justice
- Safe and Secure

As part of this process a set of performance challenges, where the performance is below what we would expect, were identified. Issues remain on the list until they have been resolved. The current list of performance challenges are as follows:

1. Assessments and reviews in adult social care
2. NHS policies and pathways impacting on adult social care
3. Sickness absence rates
4. Agency spend
5. City centre vibrancy
6. Capital programme profiling
7. Educational attainment

In appendix 1 there are a series of 'dashboards' which give an overview of the data for each of these. Over the next few pages there is an overview of why each became a performance challenge, along with a commentary of the latest progress and any additional actions that are required.

1) **Adult Social Care – assessments, reviews and complaints** [Owner – Moira Wilson]

The issues here concern the amount of time it takes for the council to complete an initial assessment of a new customer, the average number of days it takes to agree a support plan, the percentage of adults in receipt of our services having a review in the past year, and finally the number of days it is taking to respond to a complaint concerning the service.

Looking at the average number of days taken to complete new customer assessments, this indicator is steadily improving. The number of days has fallen to 43 this quarter, but remains short of the target of 28. A further decrease was seen in July, indicating sustained improvement.

The average number of days taken to agree and complete Support Plans has reduced dramatically in Q1, in part as a result of older cases being signed off in the previous quarter. A reduction in the use of external planners has also contributed to this improvement.

There has been some improvement in the percentage of adults receiving a service who have had a review in the past year, which has risen from 54.2% in Q4 2013/14 to 59% now. The improvement has not been as great as hoped and the measure still remains well below the target of 72%.

The resolution of a number of older complaints has led to a marked increase in the average number of days taken to respond fully to complaints about Adult Social Care, this quarter, which has risen to 152 against a target of 50. The average length of time that the current 54 cases have been open is just 77 days, which indicates that progress is being made. Improvements should be visible next quarter.

Overall the current work in this area is seeing results, and progress is going in the right direction.

2) **The impact of NHS policies and pathways on Adult Social Care**

[Owner – Moira Wilson]

The issues here are the impact of delayed transfers of care from NHS services into Adult Social Care services and the rates of permanent admission to nursing and residential care homes.

Delayed transfers of care increased dramatically in the last financial year, with a change in the reporting mechanism, which led to our results going from being among the best in the country to being among the worst. The issue is further complicated by the reported number including all delays rather than those solely attributable to Adult Social Care services.

As at Q1, work through the Right First Time Programme has brought the numbers down from around 25 delays per 100,000 population to 15.2. Of these, just 1.4 were 'social care only' delays (9.2%). The current rate is well inside the new target of 21.4 set through the Better Care Fund.

The average rates of permanent admissions to nursing and residential care homes per 100,000 population has continued to fall, however the numbers in Q1 are higher than in Q4 last year.

As above, overall the current work in this area is seeing results, and progress is going in the right direction.

3) **Use of Agency Workers within the Council's workforce**

[Owner – Julie Toner]

The challenge in this area is not simply to get agency spend to £0, but to look at the profiling of agency spend, and spend in relation to service issues where agency staff may be needed, including short term cover such as sickness. Agency spend has continued to reduce, with current levels almost £400K below the levels reached in Q2 2013/14. Reduction in spend in Communities and CYPF have contributed to much of the reduction in the last quarter. There has been a large reduction in the net spend on interim posts in Q1, which has dropped to £309K from £559K in the previous quarter.

4) **Sickness Absence**

[Owner – Julie Toner]

Sickness rates increased across all Portfolios compared to the same quarter last year, with only 8 services meeting their Q1 target, although it was noted that some targets from last year are still in place.

The rates of sickness absence increase with age, with a similar correlation with length of service, up until 25 years, after which there is a drop. Sickness levels decrease as wages increase, with the exception of £46K - £50K where there is a break in the downward trend.

Further analysis has shown that the top 20 dates for the start of a period of absence are all Mondays, with four of them following bank holidays or school holidays.

Recently the processes for managing sickness and capability at work have changed, and it is felt that we have the correct tools in place in this area. There needs to be a focus on consistent applications of these new processes at a manager level.

However, and potentially linked to the sickness issue, the latest Workforce Opinion Survey results suggest that there has been a decrease in employee morale, particularly within Communities portfolio.

5) **City centre vibrancy**

[Owner – Brendan Moffett]

The city centre vibrancy measure is made up of indicators around footfall, hotel revenue and occupancy and visits to city centre venues.

Footfall on Fargate and Pinstone Street has been stable for the third quarter in a row, with a slight increase in Q1 compared to the same period last year. Trend data for The Moor footfall is not available further back than Q4 2013-14 due to a change in the methods used to calculate the measure.

Footfall in the Moor Markets is still below target at 0.7m in Q1 against a target of 0.75m. There was a slight increase in the final two weeks in July, to just over 60K per week. The reliability of the results has been reduced due to the opening of the Earl Street fair weather doors, where there are no counters.

Letting levels in the Moor Markets is below target at 91%. An action plan is in place to improve this, including the appointment of a Lettings Officer, the expansion of current businesses and increased marketing in the trade press.

There has been a small decrease in hotel occupancy rates (compared to last year) over the first three months of this financial year, following a period of improvement. Sheffield ranks 5th out of the Core Cities for this measure, based on the data from the past year.

Revenue per Available Room also saw increases over last year for the 9 months prior to Q1, but has similarly seen a very small decline in Q1. Sheffield is fairly consistently the worst performer for this measure among the Core Cities.

Visits to City Centre cultural and sporting venues has increased in Q1, when compared to the first quarters of the previous three years. The only venue to have seen a decrease is City Hall.

Further results from the Great British Tourism Survey showed that the number of domestic overnight visits to Sheffield in 2011-13 was higher than in 2010-12 and that people were staying longer on average. Despite this, the average annual spend on domestic trips sees Sheffield perform less well than the other Core Cities, particularly when looking at spend per night stayed.

Continuation of current work in this area – to remain a performance challenge

6) Capital Programme Profiling [Owner –Nalin Seneviratne]

This measure looks at our capital spending, in particular the way in which we are predicting how money on capital spend is to be spent on projects throughout the year.

There has been little progress in the measures associated with this Performance Challenge in Q1, however there are a number of actions being taken which should lead to an improvement by Q3. These include having the capital projects being delivered from one service and focussing initial efforts on those projects with the largest budgets and/or greatest variance in spend. There will also be a much more robust monitoring and reporting process in place for each project.

7) Attainment [Owner – Antony Hughes]

This is a measure which reports annually on performance around attainment in schools. The report is brought to the Q2 Performance session so there will be an update on this in the next paper.

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