

EMT Key Performance Measures and Actions

RAG Ratings for Q2 2016/17

In-Touch Organisation

1. Do we listen and respond appropriately?

	RAG	Trend	Period	Target	Actual
Measures					
% of FOI requests responded to within the statutory timescales	Green	◀ ▶	Q2 2016/17	95	99
Average time to respond to Ombudsman Complaints	Green	◀ ▶	Q2 2016/17	28	21
Average number of days to process new benefits claims	Amber	✓	Q2 2016/17	26	27
% of Customers who resolved their enquiry on-line	Red	◀ ▶	Q2 2016/17	70	52
% of customers satisfied with Council's website	Red	✗	Q2 2016/17	70	47

2. Are we delivering efficient services to meet the diverse needs of the city and its residents?

Measures					
Unavailability of ICT services to users across 5 key applications	Green	✓	2014/15	0.25	0.02
Percentage of end users who are able to access the network and systems remotely	Green	✓	2014/15	32.5	39.4
Capital Receipts delivered (£m)	Green	✓	Q2 2016/17	4.60	9.40
In-year business rate collection	Green	◀ ▶	Q2 2016/17	56.50	56.57
% of sundry debtors accounts paid within 60 days	Green	◀ ▶	Q2 2016/17	90	91
% of undisputed creditor invoices paid within 30 days	Green	◀ ▶	Q2 2016/17	90.0	90.6
Average satisfaction with overall service (out of 10)	Green	◀ ▶	Q2 2016/17	8.0	8.0
% rent collected	Green	◀ ▶	Q2 2016/17	99.76	99.85
Total arrears owed by current and former tenants (£m)	Green	◀ ▶	Q2 2016/17	11.20	11.10
Workplace - accommodation cost per FTE	Green	◀ ▶	Q2 2016/17	2,321	2,321
% of our Revenue and Benefits customers have been satisfied with the service they receive	Green	✗	2015/16	75	75
Average satisfaction with value for money for rent (out of 10)	Amber	✓	Q2 2016/17	8.0	7.9
In year plus 2 Council Tax collection	Amber	◀ ▶	Q2 2016/17	97.03	96.64

Actions

All major projects/programmes/contracts/partnerships are provided with structured financial direction, challenge, and support, taking account of the Council's current and anticipated budget affordability	Green
Complete review of all contractual Capita KPI's	Amber
Review current household waste recycling centre allocation and explore the feasibility of developing new sites	Amber

3. Are we connected and working well within the Council and with others, making the best use of our shared intelligence?

Measures					
% of threatened Judicial Reviews that have proceeded to issue (Legal Services)	Green	✓	Q2 2016/17	30	-
% of change activities on the Landscape of Change with no clear benefits	Red	✗	Q2 2016/17	30	50

Actions

Roll-Out of new executive decision making processes	Green
Produce and embed quality change standards across the organisation	Amber

4. Are we providing the conditions needed for our staff to perform at their best?

Measures

Average days per employee (fte) lost to sickness absence	Red	✘	Q2 2016/17	4.37	6.01
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Strong Economy

1. Are we creating the conditions to attract investment and supporting businesses to start and grow?

	RAG	Trend	Period	Target	Actual
Measures					
Number of business engagements generated by the Business Gateway	Green	✓	Q2 2016/17	1,250	1,520
% of pre start business that formally establish their business and are surviving 12 months later	Green	✓	Q2 2016/17	60.0	72.0
% of pre start businesses accessing the Gateway programme that convert into business starts	Green	✓	Q2 2016/17	25.0	61.0

Actions

Delivery of the Flood Management Plan - investment programme	Green				
University Campus SCRIF Works	Green				
Claywheels Lane SCRIF Works	Amber				
Knowledge Gateway SCRIF Works	Amber				
Development of a long term industrial strategy for the Sheffield City Region branded as the UK's Advanced Manufacturing Innovation District	Amber				
To provide sustainable and competitive markets that are financially viable and well managed.	Amber				

2. Are we making the most of our distinctive economic assets and strengths?

Measures

Hotel room rate Rev PAR	Green	✓	Q2 2016/17	38.90	41.58
Cumulative total value (£m) of the Ambassador Programme to the City (value of business secured as a direct result of the programme)	Green	✓	Q2 2016/17	18.00	20.30
Value (£m) of business tourism - conferences and events (Sheffield)	Red	✘	2015	129.3	106.5
Number of visits per 1000 head of population to SCC cultural funded venues	No RAG	?	Q2 2016/17	2,200	Missing
Number of visits per 1000 head of population to SCC funded sporting venues and activities	No RAG	?	Q2 2016/17	2,302	Missing

Actions

Delivery of Outdoor Economy Strategy	Green				
To operationally deliver any events that emerge from the major events strategy and also have a responsibility for delivery of community events	Green				
City Centre Masterplan Refresh	Red				

3. Are we creating the right conditions for people and supporting them to gain the skills to contribute to, and benefit from, the local economy?

Measures

Number of graduates placed with local SMEs under RISE Programme	Green	✓	Q2 2016/17	30	66
Percentage of the Sheffield working age population qualified to at least Level 3	Amber	◀ ▶	2015	58.7	56.8
Percentage of 16-17 years olds taking up apprenticeships	No RAG	✓	Q2 2016/17	Missing	6.6

4. Are we putting in place the infrastructure to future-proof the economy for the next 20 years?

Actions

High Speed 2 economic case	Green
Delivery of the Transport Capital Programme	Amber
Develop a corporate Infrastructure Delivery Plan	Amber

Thriving Neighbourhoods and Communities

1. Are all schools becoming great and inclusive schools?

	RAG	Trend	Period	Target	Actual
Measures					
Percentage of special schools judged good or better	Green	◀ ▶	Q2 2016/17	91	100
Percentage of secondary schools judged good or better	Amber	◀ ▶	Q2 2016/17	74	74
Percentage of primary schools judged good or better	Amber	◀ ▶	Q2 2016/17	83	83

2. Do we make sure that the housing needs of Sheffield people are met?

Measures					
Percentage of Major Planning Applications determined in under 13 weeks	Green	✓	Q2 2016/17	81.0	90.0
Net housing completions per year	Green	◀ ▶	2015/16	1,425	1,765
Sheffield Housing Company House Completions	Red	✓	Q2 2016/17	49	34
Number of deliverable homes as a percentage of the 5-year housing requirement	Red	✓	2015/16	100	93
No. of Homes Acquired for Council Housing	Red	✗	Q2 2016/17	60	48
No. of affordable homes built or acquired	Red	✗	Q2 2016/17	108	87

Actions

Draft and adoption of a new Sheffield Local Plan	Amber
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3. How effective is Local Transport?

Measures					
Overall satisfaction with traffic levels and congestion	Green	✓	2015	46.2	47.6
The number of people killed or seriously injured (KSI) in the calendar year	Green	✓	2015	177	142
Number of recording stations when the standard for Nitrogen Dioxide levels are exceeded	Green	✓	2015	6	6
The number of days per year (for the 24 hours standard) where the prescribed levels for particulate matter (PM10) are exceeded	Green	✓	2015	12	7
Percentage of journeys by walking	Green	✓	2015	8.0	8.3
User satisfaction with highway condition	Green	◀ ▶	2015	28.0	30.8
Percentage of journeys by public transport	Amber	✓	2015	28.7	27.4
Percentage of journeys by cycling	Red	✗	2015	2.0	0.7
Total number of bus passengers (millions)	Red	?	2015	59.09	54.70

Actions

Delivery of the Street Ahead programme	Green
Refresh of the Air Quality Action Plan	Red

4. How well do we manage the local environment?

Measures					
% of public open space sites in Sheffield managed to the Sheffield Standard	Green	✓	2015/16	56	56
Total number of flytipping incidents	Green	✓	Q2 2016/17	5,500	3,082
% of household waste treated at energy recovery facility	Green	◀ ▶	Q2 2016/17	63.0	65.6
Average satisfaction with shared green areas (out of 10)	Green	◀ ▶	Q2 2016/17	7.6	7.8
Number of food premises rated 0-2	Green	✗	Q2 2016/17	190	168
The number of Green Flag quality awards accredited to parks and green spaces in Sheffield (National Excellence Standard & Community Awards)	Green	✗	2016/17	13	13
Kgs of waste per household in the city per year	Amber	◀ ▶	Q2 2016/17	417	419
% of household waste recycled	Amber	◀ ▶	Q2 2016/17	26.80	25.82
% of household waste composted	Red	✓	Q2 2016/17	8.78	7.10
% of household waste sent to landfill	Red	✗	Q2 2016/17	0.74	1.47

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

Measures					
Sexual Abuse: Number of victims receiving counselling	Green	✓	Q2 2016/17	40	66
Domestic Abuse: Number of referrals to the Multi Agency Risk Assessment Conference (MARAC)	Green	?	Q2 2016/17	462	465
No. of households reporting ASB at least once in the last 12 months	No RAG	?	Q2 2016/17	9,504	Missing

6. Do our neighbourhoods have infrastructures of people, organisations and spaces that allow residents to come together and 'be' a community?

Actions					
To operationally deliver any events that emerge from the major events strategy and also have a responsibility for delivery of community events	Green				
Two New sports Facilities opened in North and South of city	No RAG				

Better Health and Wellbeing

1. Do we ensure that children have a great start in life?	RAG	Trend	Period	Target	Actual
Measures					
Attainment gap of lowest achieving 20% at Early Years Foundation Stage	Green	✓	2015/16	35.0	31.6
Rate of special school fixed-term exclusions	Green	✓	HT1-6 2015/16	14.2	1.8
% achieving a good level of development at the end of Foundation Stage	Green	✓	2015/16	64.0	68.6
Breastfeeding rate at 6-8 weeks	Green	◀ ▶	Q4 2015/16	52.0	52.2
Rate of special school permanent exclusions	Green	◀ ▶	HT1-6 2015/16	-	-
Primary persistent absence	Red	✓	HT1-2 2015/16	3.4	10.3
Secondary persistent absence	Red	✓	HT1-2 2015/16	5.4	13.8
Percentage of women smoking at the time of delivery	Red	✗	Q1 2016/17	10.0	13.1
All pupils: percentage achieving 5+ A*-C (including English and maths) at KS4	Red	✗	2015/16	60.0	52.8
Rate of primary permanent exclusions	Red	✗	HT1-6 2015/16	0.01	0.08
Rate of secondary permanent exclusions	Red	✗	HT1-6 2015/16	0.10	0.46
Rate of primary fixed-term exclusions	Red	✗	HT1-6 2015/16	0.8	2.3
Rate of secondary fixed-term exclusions	Red	✗	HT1-6 2015/16	6.9	17.2
% of childminders judged good or better by Ofsted	No RAG	?	Q1 2016/17	83.0	Missing
% of pupils achieving expected standard in reading at end of KS1	No RAG	?	2015/16	Missing	71.0
% of pupils achieving expected standard in writing at end of KS1	No RAG	?	2015/16	Missing	65.0
% of pupils achieving expected standard in maths at end of KS1	No RAG	?	2015/16	Missing	71.0
% of pupils achieving expected standard in reading, writing and maths at end of KS2	No RAG	?	2015/16	Missing	51.0
Average Attainment 8 score per pupil	No RAG	?	2015/16	Missing	48.1
Percentage of children in care achieving the expected standard in reading, writing and maths at KS2	No RAG	?	2015/16	Missing	19.2
Average Progress 8 score per pupil	No RAG	?	2015/16	Missing	0.0

2. Do we support children and young people to fulfil their potential?

Measures

Percentage of LAC with a permanence outcome	Green	✓	Q2 2016/17	38.0	41.9
Average time between children entering care before they are placed for adoption (3 year average) (days)	Red	◀ ▶	Q2 2016/17	480	525
Average time between placement order and match to adoptive carers (3 year average)	Red	◀ ▶	Q2 2016/17	234.0	296.0
Percentage of children in care achieving 5+ A*-C (including English and maths) at KS4	No RAG	✓	2015/16	Missing	20.5
SEN: percentage achieving 5+ A*-C (including English and maths) at KS4	No RAG	◀ ▶	2014/15	Missing	18.6
Percentage of young people in Year 10 who feel sad or depressed	No RAG	?	2015/16	Missing	Missing

3. Do we support people to stay healthy and well?

Measures

% of people who use services who say that those services help them feel safe	Green	✓	2015/16	83.9	87.2
Mortality from causes considered preventable (female) - PHOF 4.03	Amber	✓	2014	138.4	145.6
Emergency admissions for acute conditions that should not usually require hospital admission, per 100,000	Red	✓	Q4 2014/15	324.9	344.4
Alcohol related admissions to hospital per 100K population	Red	✓	2014/15	641.0	701.0
% of people who use services who feel safe	Red	◀ ▶	2015/16	66.0	62.5
Mortality from causes considered preventable (male) - PHOF 4.03	Red	◀ ▶	2014	230.1	258.1
Average number of portions of fruit consumed daily - PHOF 2.11ii	Red	✗	2015	2.5	2.4
No. of private sector homes made safer by action on category 1 hazards/statutory nuisance	Red	✗	Q2 2016/17	225	172
Smokefree Service: Number of 4-week smoking quits delivered	Red	✗	Q2 2016/17	587	434
Average number of portions of vegetables consumed daily - PHOF 2.11iii	Red	✗	2015	2.3	2.1
Percentage of people participating in at least 1 x 30 minutes of sport and active recreation (14 years and over)	Red	✗	2015	39.5	36.4

Actions

Play a pivotal SCC role to influence and drive the Move More - Do Something City Strategy for physical activity

Amber

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

Measures

Homeless acceptances per 1000 households	Green	✓	Q2 2016/17	1.00	0.84
Proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Red	✗	Q2 2016/17	85.3	77.5
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Red	✗	Q2 2016/17	755	940
Adults Access/Prevention & reablement success - proportion of customers going onto a full assessment	No RAG	?	Q2 2016/17	Missing	32.0

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

Measures

Average number of days to complete Adult Social Care assessments	Green	✓	Q2 2016/17	28	20
Average number of days to complete and agree the support plan after the Adult Social Care assessment	Green	✗	Q2 2016/17	28	18
Adults receiving a review as a % of those receiving a service	Red	◀ ▶	Q2 2016/17	72	54
Average number of days to respond fully to Adult Social Care complaints	Red	✗	Q2 2016/17	50	93
Overall satisfaction of people who use services with their care and support	Red	✗	2015/16	66.3	52.2
Care & Support forecast end of year budget position	Red	✗	Q2 2016/17	-	4.40
Gross purchasing budget (including MH) - forecast end of year budget position	Red	✗	Q2 2016/17	-	8.40
Delayed transfers of care per 100,000 population	No RAG	✗	Q2 2016/17	Missing	26.30

6. 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?

Measures

The proportion of people who use services who find it easy to find information about support (ASCOF 3D)	Red	◀ ▶	2015/16	74.7	66.7
Proportion of people using adult social care services who have control over their daily life (ASCOF 1B)	Red	✗	2015/16	76.7	71.6
Proportion of people who use services who reported that they had as much social contact as they would like (ASCOF 1i)	Red	✗	2015/16	44.2	40.0
% adults in contact with secondary mental health services living independently, with or without support	Red	✗	2015/16	85.0	69.4

Tackling Inequalities

1. How well are we performing our leadership role in reducing inequality in the city?

Measures

	RAG	Trend	Period	Target	Actual
% of police detections for hate crime resulting in an effective response (12 month period)	Red	✗	Q2 2016/17	32	18

2. How well are we supporting children and young people to reduce the likelihood of them living their adult lives in poverty?

Measures

Percentage of young offenders who reoffend	Green	✓	Q2 2016/17	36.0	31.8
16-24 unemployment rate %	Green	✓	Q1 2016/17	21.6	21.2
Percentage of 19 year olds qualified to level 3	Amber	✓	2015	55.5	55.4
Rate of 10-17 year olds entering the criminal justice system for the first time (per 100,000 pop)	Red	✓	Q2 2016/17	201.5	227.0
Number of 18-24 year olds securing sustainable employment across the city-region as a result of Ambition SCR	Red	✓	Q2 2016/17	601	441
FSM6: percentage achieving L4+ in reading, writing and maths at KS2	Red	✓	2014/15	72.0	67.3
The attainment gap between FSM6 pupils and the rest at Foundation Stage profile	Red	◀ ▶	2015/16	11.0	18.2
Percentage of care leavers aged 17-21 in EET	Red	✗	Q2 2016/17	60.0	30.5
FSM6: percentage achieving 5+ A*-C (including English and maths) at KS4	Red	✗	2014/15	43.0	30.3
Percentage of 16-18 year olds who are NEET	No RAG	?	Q2 2016/17	5.6	Missing
Percentage of 16-18 year old teen mothers who are in EET	No RAG	?	Q2 2016/17	25.0	Missing
Percentage of 16-18 year old LDD who are in EET	No RAG	?	Q2 2016/17	91.0	Missing
Number of ASB incidents reported with a youth qualifier	No RAG	?	Q2 2016/17	Missing	Missing
Percentage of 16-18 year olds supported by YJS who are in EET	No RAG	?	Q2 2016/17	62.0	Missing
Percentage of 16-18 year olds who are 'Not Known'	No RAG	?	Q2 2016/17	4.6	Missing
ECM survey: Percentage of Y10 pupils reporting that they take part in adult-supervised out of school activities.	No RAG	?	2015/16	Missing	Missing

3. 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?

Measures

% of 16-64 year olds with no qualifications	Green	✓	2015	10.1	10.0
Percentage of working age people claiming out-of-work benefits	Green	◀ ▶	Q1 2016/17	10.4	10.3
20th percentile hourly pay - gross	Amber	✓	2015	7.85	7.71
% of adults with learning disabilities in paid employment (ASCOF 1E)	Red	✓	Q2 2016/17	6.3	3.5
Working age unemployment rate %	Red	◀ ▶	Q1 2016/17	8.1	8.7
% adults in contact with secondary mental health services in paid employment	Red	✗	2015/16	6.00	5.30
Percentage of households with an income less than 60% of the national median	No RAG	?	2015	Missing	Missing

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

Measures

Percentage of crisis loan applications processed within 2 days	Amber	◀ ▶	Q2 2016/17	100	98
Percentage of Community Care Grant decisions made within 15 days	Amber	◀ ▶	Q2 2016/17	100	99
Percentage of adults who have not used the internet in the last three months	Red	✓	2015/16	13.5	15.7
No. of Homes Acquired for Council Housing	Red	✗	Q2 2016/17	60	48
No. of affordable homes built or acquired	Red	✗	Q2 2016/17	108	87

Actions

Review our Council Tax Support scheme and review how much we put into the hardship fund annually	Green
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