

PERFORMANCE REPORT QUARTER 4 (APRIL 2010 – MARCH 2011)

REPORT OF THE CHIEF EXECUTIVE

1.0 Purpose of the report

1.1 The purpose of this report is to provide Management Scrutiny Committee with a performance update relating to the period April 2010 to March 2011. This quarter the report includes a summary of:

- Progress in relation to Local Area Agreement (LAA) targets
- Progress in relation to other national and local indicators relevant to Management Scrutiny

2.0 Background

- 2.1 Performance against the national indicators, particularly those identified as priorities identified in the former Local Area Agreement (LAA) have been reported to Scrutiny Committee throughout 2010/11 as part of quarterly performance monitoring arrangements. This report provides the end of year position
- 2.2 In October 2010 the Government announced that from April 2011 there would no longer be a requirement for council's to produce an LAA. In 2010/11 the Government also announced the demise of the National Indicator set and a move towards self regulation and improvement with an emphasis on reporting against local priorities.
- 2.3 As a consequence the performance framework of Sunderland City Council is being reviewed. A new framework is being developed that focuses on local priorities and the achievement of outcomes relevant to the people, place and economy of Sunderland. The new framework will form the basis of future performance reporting to scrutiny.
- 2.4 The information below includes performance details which have been reported to individual scrutiny committees over the last year as part of their performance management frameworks. This has included the final performance outturns being considered by the appropriate scrutiny committees in this reporting cycle. The respective scrutiny committees have monitored and reviewed the performance details as part of their performance management challenge role.

3.0 Local Area Agreement Targets

- 3.1 Progress in relation to the LAA targets were important sources of information in determining the Council's Comprehensive Area Assessment (CAA) judgement. However the government has also abolished the CAA process as part of move to

lessen the burden of inspection and regulation and we are no longer required to report externally. Whilst the Council is no longer required to report externally the Council and partners recognise that a significant majority of the indicators focus on priority outcomes for people place and economy which will continue to be the focus of improvement activity for the Council and partners and form the basis of future reporting.

3.2 LAA theme – Prosperous and Learning City

3.2.1 The prosperous City and Learning Theme of the LAA was focused on stimulating growth in the local economy in terms of both the number and quality of jobs available to local people. Effectively reducing deprivation in the city was seen as, to a large extent dependent on the success of agencies to enable more people to gain better paid jobs. For this reason the LAA focussed on efforts to attract inward investment and support business growth, combined with activities to improve employability by increasing skill levels and supporting people to gain suitable employment.

3.2.2 The table below gives an overview of key performance indicators for the theme of Prosperous and Learning City (excluding indicators dropped or no longer measured nationally or locally during 2010/11).

NI Ref	Description	March 2010	March 2011 or latest	Trend	Target	On Target?
NI072	At least 78 points across Early Years Foundation Stage with at least 6 in each of the scales	53.40%	58%	▲	49.5%	✓
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	70%	71%	▲	75%	✗
NI075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	45.10%	52.6%	▲	53%	✗
NI087	Secondary school persistent absence rate	4.70%	5.3%	▼	5.2%	✗
NI092	Narrowing the gap – lowest achieving 20% the Early Yrs Foundation Stage Profile vs the rest	37.10%	32.9%	▲	36.7%	✓
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	83.50%	85%	▲	82%	✓
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	82.40%	82%	▼	88%	✗
NI099	Children in care reaching level 4 in English at Key Stage 2	42.10%	64%	▲	45%	✓
NI100	Looked after children reaching level 4 in mathematics at Key Stage 2	47.40%	64%	▲	45%	✓

NI101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	10%	6.5%	▼	26%	×
NI117	16 to 18 year olds who are not in education, employment or training (NEET)	9.40%	8.4%	▲	8.8%	✓
NI152	Working age people on out of work benefits	18.40%	17.30%	▲	19%	✓
NI153	Working age people claiming out of work benefits in the worst performing neighbourhoods	32.90%	31.10%	▲	31.2%	✓
NI171	New business registration rate	36.6	27.1	▼	37.5	×

- 3.2.3 Performance at Early Years Foundation Stage Profile has improved and continues a four year upward trend from 44% to 61% (based on provisional figures). The percentage of Sunderland pupils achieving NI 72 improving by 3% points, from 58% in 2010 to 61.0% in 2011. The gap between the lowest 20% pupils and the rest has narrowed very slightly but the performance of the lowest 20% pupils has not improved and average score per pupil has reduced slightly
- 3.2.4 Provisional Key Stage 2 results show good improvement, particularly in maths. Pupils achieving level 4+ in both English and maths (NI73) is at its highest level over the last five years at 74%, in line with the national figure of 74% for 2011. English has improved slightly at level 4 but with no change at level 5 this year. Maths results at 4+ are the highest ever and for the first time at 82%, are above the national at 80%. Performance at level 5 in maths has also improved.
- 3.2.5 Key Stage 4 (GCSE) performance continues to improve and Sunderland is celebrating its best ever results with early indications showing 55% of pupils achieving 5 A*-C GCSEs including English and maths (NI 75).
- 3.2.6 The percentage of not in education, training and employment (NEET) young people (NI 117) for the statutory reporting period has reduced from 9.4% in 2010 to 8.4% in 2011 and the target has been met.
- 3.2.7 The % of working age population aged 16 to 64 in employment (NI 151) has decreased from 67% as at March 2010 to 63.9% and the target of 70.6% has not been achieved. This national indicator is based on the 'National Annual Population Survey / Labour Force Survey' and relies on a very small sample of just 1%. The employment rate and unemployment rate are clearly related and as the indicator measuring benefit claimants is not based on a sample, this may give a clearer picture at local level.
- 3.2.8 The % of working age population aged 16 to 64 claiming out of work benefits (NI 152) has decreased from 18.4% in November 2009 to 17.3% in November 2010, lower than the projected target of 19%. This may be a reflection of the City's employers responding to the impacts of the recession. This is seen most clearly in the automotive manufacturing sector, where Nissan is now back to pre-recession employment levels, and has set out growth plans that will create hundreds more new jobs in the local economy. In addition, during this period, the 'Just the Job' initiative funded via the 'Working Neighbourhoods Fund' has had a considerable

impact on supporting people from out of work benefits, into employment and self employment. The % of claimants within the worst performing neighbourhoods (NI 153) has also decreased from 32.9% in March 2010 to 31.1% in March 2011, achieving the projected target of 31.2%.

3.3 LAA theme – Healthy City

3.3.1 Improving health for all sections of the population was central to the aim of the LAA to reduce inequality in the city, reduce deprivation and improve quality of life. Improving health was also prioritised on the basis that this too can impact on business growth and productivity and on levels of participation in the economy. Addressing adult health problems and focussing on the prevention of early health problems will enable some people to move from worklessness to employment and reduce the potential of leaving work prematurely. By reducing the impact of poor health on children we can improve attainment and enhance future life prospects. Improving the health and wellbeing of older people was also a key priority. Forecasts predicted that the proportion of older people living in the city will grow steadily over the next decade and health and deprivation indicators showed that the quality of life of older people in the city was low compared to other groups.

3.3.2 The below table gives an overview of key performance indicators for the theme of Health City (excluding indicators dropped or no longer measured nationally or locally during 2010/11).

NI Ref	Description	March 2010	March 2011 or latest	Trend	Target	On Target?
NI039	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	2659	2580.83	▲	2251	×
NI056iiii	% with height/weight recorded who are obese	20.20%	21.1%	▼	21%	×
NI063	Stability of placements of looked after children length of placement	69.60%	72.52%	▲	75%	×
NI112	Under 18 conception rate	-15.50%	-16.32%	▲	-55%	×
NI120f	All-age all cause mortality rate – female	578.7	555	▲	530	×
NI120m	All-age all cause mortality rate – male	851	758	▲	720	×
NI123	Stopping smoking	1289	1230.74	▼	1490	×
NI130.	Social care clients receiving Self Directed Support	7.42%	31.81%	▲	30%	✓
NI136	People supported to live independently through social services (all adults)	3008.31	1893.28	▼	3507	×

3.3.3 The overall intended outcome of the LAA Healthy City theme was about enabling everyone in Sunderland to have the opportunity to live long, health, happy and independent lives with a key outcome measure around life expectancy / mortality

rates. Although below target, mortality rates for both males and females in relation to all causes has improved from March 2010 to the latest position as at March 2011.

- 3.3.4 Within the overall theme of healthy city there was a particular focus on improving the health and well being of children focusing on a number of specific issues including obesity, teenage pregnancy, stability for looked after children and emotional health (though targets for the latter have since been dropped). Obesity among primary school age children in Reception Year (NI 55) has increased slightly from 11.0% to 11.2% compared to 9.8% nationally. Obesity among primary school age children in Year 6 (NI 56iii) has also increased slightly from 20.2% to 21.1% compared to 18.7% nationally. In April 2010, the LAF Programme (Lifestyle, Activities and Food) commenced and has had 92 children complete the programme between May 2010 to July 2011. Sunderland's LAF Programme consists of healthy lifestyle sessions aimed at encouraging and supporting families to eat well, move more and live longer. The LAF Referral Programme is for families of children aged 5-15 who have been identified as overweight; live in Sunderland and registered with a Sunderland GP. Work has also commenced to develop a training package for health visitors and school nurses on the issue of obesity, to support weaning interventions and improve practitioner knowledge.
- 3.3.5 There continues to be a programme of developments to improve the under 18 conception rate (teenage pregnancy). The Electronic C-Card System has been developed and training is underway. 90 people have attended training as at June 2011. A total of 43 outlets are now live and after the first week there were 126 new registrations, 1202 condoms issues, 32 Chlamydia screens issued. The c-card was launched mid July which involved schools and community outlets. Risk and Resilience Board have completed an audit to identify training needs of young people's workforce. A Sex and Relationships Education (SRE) training package is under development for roll out in September (core and enhanced offer). Funding has been agreed for a young persons contraceptive nurse and options counsellor, to be operational within Contraception and Sexual Health (CaSH) services.
- 3.3.6 A further priority within the theme of health city was to enable everyone, regardless of the vulnerability they experience through age or disability to be supported to live independently in accommodation of their own choice including their own home. One of the mechanisms by which customers can be supported to make choices about their lives is via "self-direction", i.e. to tailor their care needs to their own requirements through the provision of a Personal Plan and Budget - which can be taken as direct finance (as a Direct Payment to help people purchase their own care) or its equivalent in services - the Council will provide to help meet these needs. There has been a significant improvement in the percentage of people receiving Personal Budgets from 7.4% to 31.8% of all customers with ongoing plans in the 12 month periods ending Mar-10 and Mar-11 (NI 130).
- 3.3.7 Another improvement in the care management model was accelerated access of customers with low-level needs to small items of equipment. The re-designed model means such cases are reviewed by technical staff in the Council's Care & Support division, rather than social workers, freeing up social workers time to focus on the cases of customers with more complex needs. However this change impacts on the way that the indicator is calculated and in this case people receiving small items of

previously maintained equipment are no longer classed as having “ongoing care plans” and no longer included in the figures for the number of people supported to live independently (NI 136). Whilst increasing the number of people helped with daily living is recognised as an improvement area, the impact on the performance outturn by the change of classification should be noted. There were 1,893/100,000 (5,346 people) adult population supported to live independently at the end of March 2011.

3.4 LAA theme – Developing High Quality Places to Live

3.4.1 Within the LAA there was recognition that there are many interconnected factors that impact on quality of life and the desirability of the city as a place to live. The LAA reflected a vision of Sunderland as a place in which people will choose to live by highlighting the creation of a high quality environment that included a housing offer that meets the needs of local people and potential inward migrants and the clean, safe streets that people regularly identified as priorities.

3.4.2 The potential to stimulate growth in the local economy was considered with in LAA to be dependent on the availability of skilled and productive people. Plans to create a highly desirable city that would attract visitors, residents and investors was central to the aim of the LAA to increase prosperity and reduce deprivation.

3.4.3 The below table gives an overview of key performance indicators for the theme of Quality Places to Live (excluding indicators dropped or no longer measured nationally or locally during 2010/11).

NI Ref	Description	March 2010	March 2011 or latest	Trend	Target 2010/11	On Target?
NI019	Rate of proven re-offending by young offenders	0.81	0.98	▼	1.06	✓
NI020	Assault with injury crime rate	7.5	6.45	▲	8.67	✓
NI030	Re-offending rate of prolific and priority offenders	-33	-45	▲	-17	✓
NI032	Repeat incidents of domestic violence	33.96%	20%	▲	30%	✓
NI038	Drug-related (Class A) offending rate	1.17	1	▲	0.97	✗
NI154	Net additional homes provided	384	371	▼	350	✓
NI159	Supply of ready to develop housing sites	120%	120%	◀▶	100%	✓
NI175a	% households within 20 minutes of closest secondary school	100%	100%	◀▶	100%	✓
NI175b	% of households within 20 minutes of closest primary school	100%	100%	◀▶	100%	✓
NI175c	% of households within 30 minutes of closest A&E hospital	87.10%	86.50%	▼	88.2%	✗
NI175d	% of households within 20 minutes of closest GP surgery	99.70%	100%	▲	99.8%	✓

NI175e	% of households within 40 minutes of specific employment sites – Doxford	87.80%	91%	▲	86.9%	✓
NI175f	% of households within 40 minutes of specific employment sites – Nissan	79.20%	75.90%	▼	70.8%	✓
NI175g	% of households within 40 minutes of specific employment sites – Pattinson	77.20%	87%	▲	83.7%	✓
NI175h	% of households within 40 minutes of specific employment sites - City Centre	84.50%	84.20%	▼	89.7%	✗
NI192	Percentage of household waste sent for reuse, recycling and composting	27.23%	31.21%	▲	32%	✗

3.4.4 A key aspect of the theme of high quality places to live is the provision / development of good quality modern, affordable family homes accessible to local services and increasing the numbers of executive homes in high quality environments that will appeal to high income earners. Key to this is supply in terms of both actual numbers of houses as well as the availability of ready to develop housing sites. At the end of 2010/11 21 more houses had been delivered than originally anticipated (i.e. the target) and the availability of ready to develop housing sites remained stable and on target. 2010/11 targets for access to services and facilities (NI175a-h) have been met in relation to closest secondary school, closest primary school, closest GP surgery and specific employment sites other than the city centre. Performance for closest A&E is marginally under the target at 86.5% against a target of 88.20%.

3.4.5 Creating a high quality places to live requires an environment in which people feel, and are, safe from crime. At the end of 2011 performance showed substantial reductions in recorded crime, ranging from a 1.9% reduction in serious violent crime to a 41% reduction in vehicle interference. Total crime reduced by 8% which equates to 1,637 fewer victims of crime. The target for assault with injury crime rate was achieved with the rate reduced from 7.5 as at March 2010 to 6.45 as at March 2011. LAA targets were met for reducing re-offending across both adults and youths. There was a 17.3% reduction against the national three year target of 10.1% for youth re-offending (NI 19) and this has been achieved through a reducing re-offending strategy aimed at tackling the risk factors that national research has shown to be linked to offending. The latest available re-offending data for Prolific and Priority Offenders (NI 30) is based on Q3 2010 -11 and is within target. A number of positive actions have been taken to address adult re-offending including targeting of high crime causers.

4.0 National and Local Corporate Health Indicators

4.1 In addition to an overview of performance against the Local Area Agreement a basket of 'Corporate Health' indicators including (former) national and local performance indicators that reflect the corporate responsibilities of the Local Authority in respect of efficiency, customer focus and value for money, have been

reported to Management Scrutiny Committee during 2010/11. A full overview of these indicators can be found at appendix 1.

In summary:

- 4.2 The council continues to perform well in respect of percentage of council tax collected and timeliness of payment of invoices. It also continues to perform well in respect of time take to process Housing Benefit and Council Tax Benefit
- 4.3 The council is performing well against corporate indicators for equality in relation to top earners with an improvement in the top 5% of earners that are women and from an ethnic minority, though disability continues to be below target. The percentage of overall employees from an ethnic minority is, however, below target as is the percentage of employees declaring that they meet the Disability Discrimination Act. These indicators are affected by staff turnover, and also staff declaring themselves disabled. However, staff turnover has been in decline as a result of the current economic climate.
- 4.4 Following the need for the council to make significant efficiencies, it was agreed that the council would not request an external assessment to seek level 1 'Excellence' against the Equality framework for Local Government. Instead, to support improvement planning for equalities a self assessment activity was conducted internally and following a robust self assessment process the conclusion was that the evidence supported the council remaining stable at level 2 'Achieving'.
- 4.5 Sickness rates have also improved year on year and are now just marginally below target at 10.25 against a target of 10.20.

5.0 Recommendation

- 5.1 That the committee considers the continued good progress made by the council and the Sunderland Partnership and those areas requiring further development to ensure that performance is actively managed.

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