

Performance Report – April to Sept 2008 (Progress in Implementing the Local Area Agreement and New National Indicator Set)

Report of the Chief Executive (Designate), Director of Community and Cultural Services and Director of Development and Regeneration

1. Why has the report gone to committee?

- 1.1 To provide members with a position statement in relation to the first six months of the Local Area Agreement (LAA) and implementation of the new National Indicator set during 2008/09 for Environment and Planning related services.

2. Background

- 2.1 A new national performance framework is being implemented during 2008/2009. This includes 198 new National Indicators, which replace Best Value Performance Indicators and Performance Assessment Framework Performance Indicators. As a consequence 2008/2009 is a transition year as we develop baselines for the new indicators and ensure any corrective action will be effective in the new framework.
- 2.2 As part of this new framework 42 national indicators have been identified as key priorities to be included in the Local Area Agreement. Targets have been agreed for these indicators through a process of negotiation with partners and government
- 2.3 This is the first corporate performance report relating to 2008/2009 performance information. The report is risk based with its key focus on both potential and current performance issues in relation to the delivery of the Local Area Agreement (LAA). It also provides an overview of the position for other national indicators and local performance indicators that have been retained to supplement areas in the performance framework that are not well covered by the new national indicator set

3. Current Position

- 3.1 It is important to note that a large proportion of the new national indicator set has an outcome focus which means that delivery across the partnership will not always directly influence the performance that the indicator measures, or the extent to which we can control the indicator, examples include those indicators taken from the Place survey and those taken from labour market surveys. This report recognises these issues and provides preventative action to ensure we can demonstrate the full impact of improvement activity that will influence our progress during the Local Area Agreement and beyond. This will also be a key element of the new CAA framework.
- 3.2 In relation to the LAA, **appendix 1** provides an overview of each outcome relevant to this committee, which includes:

- an assessment of the potential risk for each national indicator in the agreement. This is based on our position in terms of demonstrating improvement or the level of control we have over a targets achievement.
- a performance update for the data available at this point of 2008/09 along with trend and target traffic lights and also,
- an overview of key improvement actions that have been identified to ensure achievement of targets.

3.3 In relation to national indicators, **appendix 2** provides an overview of our current position in relation to each indicator relevant to this committee and also the local performance indicators that are either being retained or introduced in 2008/09 to supplement the new national framework. This will ensure we have a complete picture of service delivery and related improvements. We have mechanisms in place to measure all the national indicators required for reporting purposes during 2008/09. To ensure we can measure our progress towards delivering the strategic outcomes the partnership has committed to in the Sunderland Strategy and the council's Corporate Improvement Objectives the indicators have been categorised in this order.

3.4 During the first year of the implementation of the new national performance framework we are only required by government to set targets for those performance indicators we have chosen to form part of the Local Area Agreement. However to ensure we maintain a robust commitment to service improvement across the partnership in Sunderland both directorates and partners have, where possible, set targets for the other national and local performance indicators for 2008/09. This cannot be done for all indicators as this is the first year of collection for a number of the new national set and 2008/09 needs to be used as a base lining year on which we can target future improvement. It is also important to note that in relation to many of the new National Indicator set data is available at different points of the year and will not always readily follow the quarterly monitoring cycle.

4. Current Risks

4.1 In relation to the LAA, 3 national indicators have been included, one of which did not have a target against it in the agreement signed off with government in June 2008. The absence of targets was due largely to the unavailability of data from which baselines could be calculated during the first implementation year of the national indicator set and national changes to the definitions for the indicators from 2009/10.

4.2 Performance against the priorities identified in the LAA and associated improvement targets will be a key consideration in the Comprehensive Area Assessment (CAA) in terms of the extent to which the partnership is improving outcomes for local people. In addition the number of targets that are met during the course of the LAA will influence the amount of Performance Reward Grant paid to the partnership at the end of the three-year agreement.

- 4.3 In relation to the period April to September 2008, performance information is available in relation to 2 indicators. In terms of household waste recycled and composted, we have improved on the previous year and are also on track to achieve our annual target in 2008/2009.

Background Papers

Local Area Agreement 2008-11
Sunderland Strategy 2008-25