

Appendix 1 LAA 2008/09 – 2010/11: Priority Indicators and Annual Targets Progress report @ December 2008

Prosperous and Learning City

Develop a culture of enterprise and talent to support economic growth

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
171	VAT registration rate	Sunderland City Council (SCC)	33.3 per 10,000 pop (3 year average 2005/6/7)	Baseline is the latest available update	34.7 per 10,000 pop	36.1 per 10,000 pop	37.5 per 10,000 pop	n/a	n/a	Medium risk
Commentary: Baselines are now available (latest information relates to 2007) and targets for the three year period of the LAA have been agreed										
152	Working age people on out of work benefits (WNF Indicator) (Based on 4 quarter average)	SCC / Job Centre Plus (JCP)	31,560 claimants (@ May 2007) Claimant rate 18.2%	Claimant rate 17.45% (May 08)	Claimant rate 17.5%	Claimant rate 20.5%	Claimant rate 21.6%		no	High Risk
153	Working age people claiming out of work benefits in the worst performing neighbourhoods (WNF Indicator) (Based on 4 quarter average)	SCC / JCP	Claimant rate (Feb. 2007) 30.1%	12,281 claimants (May. 2008) Claimant rate 29.75%	Claimant rate 28.8%	Claimant rate 31.8%	Claimant rate 32.9%		no	High Risk
Commentary: Although direction of travel is positive performance is not on schedule to achieve the 2008/09 target in relation to both these indicators on this update. Data relates to May 08 and the economic downturn will impact on future direction of performance targets have been revised in relation to NI 152 consideration is being given to revising Ni 153 with Government Office										

Everyone will have the knowledge and skills needed to play their part in the city's economic growth and achieve individual prosperity

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
163	Working age population qualified to at least level 2 or higher (WNF Indicator)	Learning and Skills Council (LSC) / SCC / City of Sunderland College (CSC)	61% (2006)	68.6% (2007)	+2% (63%)	+3% (66%)	+3% (69%)		yes	Low risk
Commentary: There will be no further up date during 2008/09 68.6% is an annual figure it relates to 2007 there is a 12 month delay in relation to data publication										
161	Learners achieving a level 1 qualification in literacy	LSC / SCC / CSC	954 (2006/07)	Not available	+2% (973)	+2% (992)	+2% (1012)	n/a	n/a	Low risk
162	Learners achieving an entry level 3 qualification in numeracy	LSC / SCC / CSC	109 (2006/07)	Not available	+5% (114)	+5% (120)	+5% (126)	n/a	n/a	Low risk
Commentary: Data follows academic years 07/08 will be available next reporting period										

Provide all children and young people in the city with the best preparation and foundation for adult life

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
106	Young people from low-income backgrounds progressing to higher education.	SCC / CSC	TBC	Not available	TBC	TBC	TBC	n/a	n/a	High risk
Commentary: Baseline data not available. Provisional baseline to be calculated by matching School Census free school meal data and Higher Education destination data for students with Sunderland home postcode										
117	16-18 year olds not in employment, education or training (WNF Indicator)	SCC / LSC	12.8% (Jan 08)	13% (Dec 08)	10.8% (1167)	9.6% (1039)	8.4% (918)		No	High risk
Commentary: 2008/09 target (10.8%) is based on November to January average; therefore the January 2009 figure will be the most comparable point of the year to calculate progress against target. Remedial Action: The NEET strategy group continues to review activity to tackle this issue and in particular is supporting the ESF (Engagement, Support and Prevention Project) which is focusing on preventive activity pre 16. The group is also awaiting the outcome of a Working Neighbourhood Fund bid which if approved will offer increased opportunities for young people currently NEET. Connexions and the Voluntary Youth Sector are also working together on a "March Blitz" activity to engage those hardest to reach, which will involve contacting young people by letter, telephone or through home visits to encourage them to engage in Education, Employment or Training activities.										

Healthy City

Provide people with the opportunity to live as long as those with the longest life expectancy in England

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
120	All – age mortality rates	Sunderland Teaching Primary Care Trust (STPCT)	610(m) 863(f) 2004-2006	2005-07 data available next reporting period	562 (m) 777(f)	546 (m) 748 (f)	530 (m) 720 (f)	n/a	n/a	Medium risk

Put in place measures that will identify health risks at an early stage and provide interventions that will enable people to maintain good levels of health and wellbeing so that they can be as independent as possible

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend RAG	Target RAG	Influencing Improvement
136	People supported to live independently through social services (all ages)	SCC	3188 rate per 100,000 population (Jan 08)	2942.61 (April to Dec 2008)	3284	3415	3507		no	Low risk

Commentary:

Directorate of Health, Housing and Adults Services fully explored reasons for declining performance. The Directorate intends to work with its partners to address the underlying issues, which are connected to “case-finding” people that may need some help, including the development of greater degree of locality-based working, including use of in-reach teams to penetrate into communities, improved marketing and working with the Third Sector to build capacity and more focussed outcomes. The Directorate will need support from the wider Council to implement these changes as part of its 3 Year Delivery Plan.

Over last 3 months of 2008/09, Directorate reviewed the circumstances of around 1,000, mainly older, people already known to the Directorate, but not currently accessing statutory adult social care directly from the Council. The purpose is to explore whether these individuals’ circumstances have changed as a preventative measure to see if the Council could better help them. It’s estimated that around a quarter of those followed up now need support, which should improve the position against NI. Furthermore, number of people that the Council supported to live independently through its funding of grant-maintained Third Sector services – included in NI 136 – increased by more than 200 individuals during the same sample week in Winter 2007/08 and 2008/09. The above update figures exclude this.

It’s unlikely that the target will be met for the end of 2008/09, but HHAS is committed to achieving its original stretching target for 2009/10 and 2010/11 as part of its medium-term plans discussed above.

139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	SCC	35.5% provisional baseline (2008/09 Place Survey)	35.5%	n/a	n/a	38.5%	n/a	n/a	High risk
119	Self-reported measure of people’s overall health and wellbeing	STPCT / SCC	67.4% provisional baseline (2008/09 Place Survey)	67.4%	n/a	n/a	70.4%	n/a	n/a	High risk

Commentary:

Provisional baseline now available from 2008 Place survey

130	Social care clients receiving Self Directed support	SCC	258 rate per 100,000 population (Jan 2008)	317.87	303	8.5%	30%		yes	Low risk
Commentary: Targets for 2009/10 and 2010/11 have been revised to reflect the changes to the performance indicator definition from 2009 onwards										

Improve the emotional health and wellbeing of children

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
116	Proportion of children in poverty	SCC / JCP	25.1% (12,915)	Not available	24.1% (12,403)	22.9% (11,763)	21.4% (10,995)			High risk

Commentary:
Please note these are provisional targets set in June prior to the final definition being released by government. The Sunderland Partnership Board and Council have agreed that these targets should be negotiated and we will seek to do this in the next refresh process

112	Under 18 conception rate	STPCT	55.1 per 1000 females aged 15 -17 (2006, 13% reduction from 1998 baseline of 63.1%)	59.3 per 1000 females (Sept 2007 6% reduction from 1998 baseline)	38.81 per 1000 females aged 15-17 (2008, 37.9% reduction from 1998 baseline)	34.9 per 1000 females aged 15-17 (2009, 46.4% reduction from 1998 baseline)	33.89 per 1000 females aged 15-17 (2010, 55% reduction from 1998 baseline)		no	High risk
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Commentary:
The Risk and Resilience Board are actioning the following to ensure a whole systems approach to reducing Teenage Pregnancy:

- strengthen commissioning and leadership – dedicated young people’s commissioning manager (PCT/LA)
- improve intelligence – agreed basket of indicators collected at a locality/ward level and for children in special circumstances
- strengthened co-ordination and communication of key messages, campaigns and service information with dedicated officer support
- establishment of assistant head of service to strengthen infra-structure within children’s services to promote health improvement
- improved co-ordination of services and pathways between tiers from drop-in services to sexual health advices to full reproductive health services
- clearly publicised and branded young people focused health services including development of young people’s health card and implementation of You’re Welcome standards across reproductive health services for young people
- at a universal level expansion of the Healthy Schools Programme to college settings, development of a coherent PSHE programme (including sexual health and drug education) across schools, colleges and community settings, implementation of teen life check, establishment of school and college drop-ins, establishment of young people’s (college nursing service) and strengthening support to parents
- reconfiguration of services to establish young people’s health advisors (sexual health, contraception, substance misuse and smoking) as part of integrated locality teams aligned to Targeted Youth Support
- well publicised and accessible emergency contraception and Options advice including the establishment of Options advisor to offer counselling and strengthen development of contraceptive plan
- convene Rapid Improvement Workshop to strengthen services for teenage parents including termination of pregnancy and services for young parents with a particular emphasis on support to prevent second and subsequent pregnancies and ensure improved outcomes for teenage parents and their children across each of the five EcM outcome areas

across the pathway targeting additional resource to “hotspot areas” and to the provision of services for children in special circumstances who are most at risk of becoming teenage parents:

50	Emotional Health of children	SCC / STPCT	66.9%	66.9%	n/a	69.5%	72%		n/a	n/a	High risk
Commentary: Baselines have been taken from the 2008/09 TellUs Survey results targets have been set and agreed for the remaining two years of the LAA. Sunderland's results are higher than both the North East (64.6%) and England (63.3%) average											
63	Stability of placements of looked after children: length of placement	SCC	71% (2006/07)	70.9% (April to Dec 08)	73%	74%	75%			yes	Low risk
Commentary:											

Reduce the incidence of lifestyle choices that have a clear link with poor health, particularly lack of exercise, obesity, smoking and alcohol misuse

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
56	Obesity among primary school age children in year 6	STPCT / SCC	652 / 21.9%	21.2%	670 / 22%	674 / 22%	647 / 21%		yes	Low risk
Commentary: No further updates will be available 21.2% relates to full school year the 2008/09 target has been achieved										
39	Alcohol-harm related hospital admission rates	STPCT / SCC	2038 pr 100,000 +5% change from previous year	570.5 /100,000 (April to June 08)	2132 pr 100,000 +4.5% change from previous year	2207 pr 100,000 +3.5% change from previous year	2251 pr 100,000 +2% change from previous year		no	Low risk
Commentary: Approved provider process now complete and contracts can be awarded. Recruitment fair scheduled for the 29th November 2008 Expansion planned at all tiers of the treatment system in coming months and implementation of the Cardiff Model is underway following regional conference in September Alcohol hospital liaison project to be established in South Tyneside and enhanced in Gateshead and Sunderland LES and DES implementation currently underway, though delayed awaiting national specification for DES A tenders currently on OJEU for a training package for Tier 1 (non-specialised) staff										
123	16+ current smoking rate prevalence	STPCT	1,134 per 100,000	466 per 100,000 1070 quitters (April to Sept 08)	1,337 per 100,000 3,091 quitters (AOP target)	1,437 per 100,000 3305 quitters (AOP target)	1,490 per 100,000 3,430 quitters (AOP target)		no	Low risk
Commentary: The information relates to the period April to September. The North East average is 427 per 100,000. The target for 2008/09 is 1,337 per 100,000 for the year. This is 3,091 quitters. Although performance is not on schedule currently to achieve the 2008/09 target the number of quitters has improved from the 804 quitters for the same period the previous year (April to September 2007) TCT has increased level of investment into Stop Smoking Services also increasing the number of intermediate advisers across Sunderland who can deliver NHS Stop Smoking Services Local tobacco alliance re-formed and identifying how partners can contribute to number of quitters Wellness, University, Back on the Map Major marketing and media campaign launched 17/11/08 Commissioning third sector organisations to deliver brief intervention training Co-ordinating Sunderland wide approach to routine and manual smokers supported by local services, smoke free officer Develop approach to stop smoking into area level arrangements Very pro active trading standards re illicit regulatory activity										

Developing high quality places to live

Ensure that there is sufficient housing choice for those wishing to live in Sunderland in relation to type, location and price

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	Performance Update 2008/09				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
154	Net additional homes provided	SCC / Gentoo / Private developers	186 (2007/08)	141 (April to Sept)	260	90	350		yes	Medium risk
Commentary: The economic downturn will impact on future direction of performance and consideration is being given to revising the LAA targets with Government Office										
159	Supply of land ready to develop housing sites	SCC	158%	157% (April to Dec)	100%	100%	100%		yes	Low risk
Commentary: Target agreed and is to be refreshed following the publication of the Strategic Housing Land Availability Assessment (SHLAA) in the late autumn of 2008										

Continue to improve service delivery so that the city has a public realm that is well maintained, accessible, sustainable and functional

NIS Ref.	Indicator Title	Lead Partner	Baseline	2008/09 Performance Update				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
195	Improved street and environmental cleanliness	SCC								Low Risk
	a) litter		4	4	10	9	8	n/a	yes	
	b) detritus		6	6	8	7	6	n/a	yes	
	c) graffiti		4	4	4	3	3	n/a	yes	
	d) fly posting		1	1	1	1	1	n/a	yes	
Commentary: Targets have now been agreed with Encams for the three year period of the LAA										
192	Household waste Recycled and composted	SCC	26.86% (2007/08)	27.2% (April -Dec)	28%	30%	32%		yes	Low Risk
Commentary:										
175	Access to services and facilities by public transport, walking and cycling	SCC								Low Risk
	(i) % of households within 20 minutes of closest secondary school		100%	Annual only available	100%	100%	100%			
	(ii) % of households within 20 minutes of closest primary school		100%	Dec. 08	100%	100%	100%			
	(iii) % of households within 30 minutes of closest (A&E) hospital		88.2%		88.2%	88.2%	88.2%			
	(iv) % of households within 20 minutes of closest GP surgery		99.8%		99.8%	99.8%	99.8%			
	(v) % of households within 40 minutes of specific employment sites									
	(a) Doxford	86.9%		86.9%	86.9%	86.9%				
	(b) Nissan	70.8%		70.8%	70.8%	70.8%				
	(c) Pattinson	83.7%		83.7%	83.7%	83.7%				
	(d) City Centre	89.7%		89.7%	89.7%	89.7%				
Commentary:										

Ensure people are free from crime and disorder

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light Assessment			
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement	
30	Reoffending rate of prolific and priority offenders	Northumbria Police / SCC	34 PPOs included in the APACS cohort for Sunderland.	Not available	18% reduction in convictions	17% reduction in convictions (Based on cohort of 26)	TBC	reductions are set annually	n/a	n/a	Low risk
<p>Commentary: In agreement with GONE this target will be reconsidered at the review stage prior to 2009-10 agreement being signed off. Target setting guidance has been issued nationally and Sunderland has received its recommended 17% reduction target from GONE for year 2 Year 2 - 26 PPOs included in the 2009-10 cohort for Sunderland. Average no. of months a PPO is on the scheme is 24.5. The offences baseline is 154. To meet the performance target of a 17% reduction will mean keeping offences under 127 in year 3. In year 2 (2009/10), the agreed improvement target is 17% based on a ratio of 1.12. 1.12 will accordingly be applied to the expected level of performance for the refreshed year 3 cohort, which will be identified before the beginning of year 3, to produce the percentage year 3 improvement target.</p>											
19	Rate of proven reoffending by young people	SCC / Northumbria Police	118 offences per 10,000 offenders	Not available	113 offences per 10,000 offenders 4% reduction	110 offences per 10,000 offenders 3.1% reduction	106 offences per 10,000 offenders 3% reduction				Low risk
<p>Commentary: In agreement with GONE this target will be reconsidered at the review stage prior to 2009-10 agreement being signed off. The YOS have agreed this overall 10% reduction with the YJB over the lifetime of the agreement. YJB have also verbally agreed the 3.1% reduction in year 2 on the basis that splitting 10% over 3 years doesn't round up evenly for each year in the period</p>											
20	Assault with injury crime rate (nb Baseline based on the provisional end of year 12 month assault with less serious wounding proxy)	Northumbria Police	2,696 (rate is 9.61 per 1000 pop)	1870 (rate 8.9 per 1000 pop) April to Dec	3% reduction i.e. 9.32 per 1000 pop	5% reduction	5% reduction		▲	yes	Low risk
<p>Commentary: In agreement with GONE this target will be reconsidered at the review stage prior to 2009/10 agreement being signed off. A 9% reduction over the 3 year LAA period was originally set, following the refresh stage and more trend data becoming available during 2008/09 the Safer Sunderland Partnership have set a 10% reduction target over years 2 and 3 of the agreement i.e. 5% reduction per annum</p>											
38	Drug related (Class A) offending rate	Northumbria Police / SCC	The outturn for Jan – March cohort will be available in July 2009	Not available	Indicator deferred and introduced in April 2009	Average 9.9% below baseline across 09/10 and 10/11 cohorts			n/a	n/a	Low risk
<p>Commentary: NI 38, will be measured by tracking a cohort of individuals identified during the 3 month period prior to the start of each financial year (i.e. 1st January to 31st March 2009 for the year 2009-10). The measure will only count offences which are proven by conviction at court in the 12 months following identification. Individuals are chosen by either of two methods: (a) Identification through a drug test and (b) Identification through OASys assessment. The final cohort and baseline data will be available in July 2009</p>											

Create a Safe Environment

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	2008/09 Performance Update				Traffic Light Assessment		
				Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
17	Perceptions of anti-social behaviour	Northumbria Police / SCC	23.3% provisional baseline (2008/09 Place Survey)	23.3%	n/a	n/a	20.3% (reduction of 3%)	n/a	n/a	High Risk
Commentary: Provisional baselines from the Place Survey are now available targets are currently being considered										
32	Repeat incidents of Domestic violence	Northumbria Police / SCC	Baseline will be set once MARACs are established and first year data is available.	Not available annual only	n/a	34%	30%	n/a	n/a	Low Risk
Commentary: Repeat rates for new MARACs rise steadily in year 1. Sunderland will be classed as a mature MARAC after 2 years of operation. The average repeat victimisation rate for a mature MARAC in year 2 of its operation is between 28-34%. Sunderland has therefore set a repeat rate of 34% in year 2 as it will have been operating for a year and a half, reducing to 30% in year 3 when it has been operation for 2 and a half years and also based on the reasonably high volume of cases being dealt with. MARACs are set up and data being collected on which targets can be based										

Enable local people and groups to engage with partners and influence the development of responsive public services

NIS Ref.	Indicator Title	Lead Partner(s)	Baseline	Latest update	2008/9 target	2009/10 target	2010/11 target	Trend	On Target	Influencing Improvement
1	% of people who believe people from different backgrounds get on well together	SCC	65.2% provisional baseline (2008/09 Place Survey)	65.2%	n/a	n/a	68.88%	n/a	n/a	High risk
4	% of people who feel that they can influence decisions in their locality	SCC	26.1% provisional baseline (2008 Place Survey)	26.1%	n/a	n/a	29.07%	n/a	n/a	High risk
Commentary: The minimum statistically significant change set out in recent guidance has been used to set provisional targets for NI 1 and NI 4. However, the partnership will reconsider the targets when the final, approved national data sets are available later this month and the queries we have in respect of the weightings have been resolved										

