

<p><b>CABINET MEETING – 8th April, 2009</b></p> <p><b>EXECUTIVE SUMMARY SHEET- PART I</b></p>	
<p><b>Title of Report:</b> Performance Report April – December 2008 (Progress in Implementing the Local Area Agreement and New National Indicator Set)</p>	
<p><b>Author(s):</b> Chief Executive</p>	
<p><b>Purpose of Report:</b> To inform Cabinet of the current position regarding progress in implementing the Local Area Agreement and the new National Indicator Set across the council for the period April 2008 to December 2008.</p>	
<p><b>Description of Decision:</b> Cabinet is recommended to note the performance of the Council against key performance measures as part of the Council's quarterly monitoring arrangements.</p>	
<p><b>Is the decision consistent with the Budget/Policy Framework?</b> Yes.</p>	
<p><b>If not, Council approval is required to change the Budget/Policy Framework</b></p>	
<p><b>Suggested reason(s) for Decision:</b> Monitoring and reviewing council performance ensures that relative risks are actively managed.</p>	
<p><b>Alternative options to be considered and recommended to be rejected:</b> No alternative options are proposed.</p>	
<p><b>Is this a “Key Decision” as defined in the Constitution?</b> No</p> <p><b>Is it included in the Forward Plan?</b> No</p>	<p><b>Relevant Review Committee:</b> Policy and Co-ordination Children’s Services Health and Well-Being Environmental and Planning Services Regeneration and Community Culture and Leisure</p>



**Cabinet 8<sup>th</sup> April 2009**

**Report of the Chief Executive**

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

**1. Purpose of the Report**

- 1.1 To provide Cabinet with a position statement in relation to the first nine months of the Local Area Agreement (LAA), implementation of the new National Indicator set during 2008/09 and also the councils plans to address findings from the annual MORI survey and provisional results of the biennial Place Survey.

**2. Description of the Decision**

- 2.1 Cabinet is recommended to note the performance of the Council against key performance measures as part of the Council's quarterly monitoring arrangements.

**3. Background**

- 3.1 Members will recall that a new national performance framework is being implemented during 2008/2009. This includes 198 new National Indicators which replaces the Best Value Performance Indicators and Performance Assessment Framework Performance Indicators. As a consequence 2008/09 is a transition year as we develop baselines for the new indicators and ensure any corrective action will be effective in the new framework.
- 3.2 As part of this new framework 49 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.
- 3.3 This is the third quarter corporate performance report relating to 2008/2009 performance information. The report follows a standard format and 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.
- 3.4 In addition to performance indicators, information in relation to resident's perceptions is also available during this reporting period. Since 1995 Sunderland City Council has commissioned an annual survey to monitor residents' satisfaction with, and perceptions of, the council and the services it provides. The latest survey was conducted in Autumn 2008 and comprised

1260 interviews with residents across the city in addition to a 'booster' sample of residents from black and minority ethnic (BME) groups. Cabinet received a copy of the findings from the 2008 survey on 11 March 2009.

- 3.5 In addition to the annual MORI survey during 2008 the council has also undertaken the Place Survey. This is a statutory survey which takes place every two years. The results from the Place Survey are used as the basis to calculate a number of new national indicators some of which are included in the LAA. This report contains provisional results for those performance indicators and also planned improvement activity to address any areas of varying perspectives from the MORI survey. (Improvement activity will also be identified in relation to the Place Survey when provisional results are finalised and supporting datasets become available).

#### 4. Current Position

- 4.1 In relation to the LAA **appendix 1** provides an overview of each of the specified outcomes and a traffic light assessment for each performance indicator and target. The traffic light assessment has three elements and includes:
- Trend analysis – detailing whether the indicator is improving or declining year on year a performance update for the data available at this point of 2008/09
  - Target analysis – detailing whether the indicator is on schedule to meet the targets that have been set
  - Control over the indicator – extent to which improvement activity will influence the performance that the indicator measures e.g., indicators from the Place survey will be high risk as improvement activity may not always impact and we can't always control improvements in performance
- 4.2 In relation to the complete national indicator set **appendix 2** provides an overview of our current position in relation to each indicator 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.
- 4.3 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 indicator

set and 2008/09 needs to be used as a base lining year against 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.

4.4 There are a number of areas of positive performance at the 3<sup>rd</sup> quarter stage (December 2008) these are as follows:

4.4.1 **Creating sustainable and environmentally friendly housing developments that open up and connect neighbourhoods with each other and to town centres and create common spaces shared by all communities**

**NI 157a Percentage of major planning applications processed within 13 weeks**

**NI 157b Percentage of minor planning applications processed within 8 weeks**

Performance against NI 157a % of major planning applications determined within 13 weeks is currently 100% (December 2008) against a target of 95.5%. While the percentage of minor planning applications determined within 8 weeks is currently 96.97% against a target of 93.5%. Based on this current performance it is expected that both indicators will achieve the targets set.

4.4.2 **Providing 15000 new homes in the right place at the right price that people can afford through an affordable housing policy enabling everyone to access the housing market**

**BVPI 78a Average time for processing new claims (Housing and Council Tax benefit)**

The average time taken for processing new claims has improved from 28.4 days during 2007/08 to 18.37 days at the 3<sup>rd</sup> quarter stage. An improvement of over 10 days. This indicator is currently exceeding the target set and is therefore expected to achieve the target of 21 days.

4.4.3 **People with long term conditions in Sunderland will be supported to live at home for as long as they wish and feel able.**

**NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)**

Performance against this NI has continued to improve and it is currently 317.87 per 100,000. Based on this performance it is expected that the target of 303 will be achieved. Direct payments promote greater customer choice and empowerment, they also provide value for money, because costs associated with direct payments are often less than more traditional costs of care.

**4.4.4 Ensure that people of all ages and backgrounds have access to cultural activities and are engaged in the design and development of them**

**NI 99 Children in care reaching level 4 in Key Stage 2 Maths  
NI 100 Children in care reaching level 4 in Key Stage 2 English**

Significant improvement made with the percentage of children in care reaching level 4 in Key Stage 2 Maths from 41.38% to 80% of children. This performance exceeds the target set of 50%. Also significant improvement made with those children in care achieving level 4 in Key Stage 2 Maths 31.03% to 93% of children. This performance also exceeds the target set of 55%.

**CCS6 Total number of active borrowers per 1,000 population**

The number of active borrowers per 1,000 population increased from 176 (2007/08) to 179 (December 2008) active borrowers per 1,000 population. Based on current performance it is expected that this indicator will achieve the target set of 176 per 1,000.

**4.4.5 By 2025 residents will enjoy a city with its lowest ever recorded crime and perceptions of anti social behaviour will be at their lowest level and better than the national average**

**BVPI 218 Percentage of abandoned vehicles investigated and percentage removed within 24 hours of notification**

The percentage of vehicles investigated within 24 hours has increased from 88% in 2007/08 to 95% (December 2008), based on this current performance it is expected that this indicator will achieve the target set of 85%. The percentage of vehicles removed within 24 hours has increased from 96% in 2007/08 to 100% (December 2008), based on this performance it is expected that the target of 90% will be achieved.

**4.4.6 Efficient and effective council**

**BVPI 8 Percentage of undisputed invoices paid on time**

The latest performance data (December 2008) is 97.21% against a target of 97%. This is an improvement in performance on 2007/08 when 96.81% of undisputed invoices were paid on time. Based on this current performance it is expected that this indicator will achieve the target set.

**4.5 The LAA has been subject to an annual review to identify and address any issues around delivery and to assess and benchmark progress over the three years of the agreement. In addition, the government describe the review as an opportunity to revise particular targets to reflect changes in local circumstances.**

- 4.6 The absence of targets in previous reports 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. Cabinet approved delegated authority to the Chief Executive to finalise any amendments to the agreement in February 2009. There are also an additional 16 statutory attainment targets which take effect from the 2008/09 academic year (2009/10 reporting year).
- 4.7 It is important to note that the economic conditions and associated forecasts have deteriorated significantly against projections earlier this year. As a consequence, it is highly probable that the partnership will struggle to achieve the stretching economic growth related targets that were set in more positive economic conditions i.e. NI 152 (Working age people on out of work benefits), NI 153 (Working age people on out of work benefits in the worst performing neighbourhoods) and NI154 (Additional net homes) housing . The harsh economic conditions over the next two to three years are likely to result in higher than expected numbers of people flowing onto the benefits register. The overall outcome is likely to be a lower than projected reduction in the number of benefit claimants overall.
- 4.8 As a consequence renegotiation to address the issues in this report has been undertaken to inform a refreshment of the agreement. All national indicators which have been included now have targets allocated for the three year period of the agreement. The refreshed agreement was signed off with government in March 2009. These timescales reflect the necessity to have national data available as baselines on which we can set realistic targets e.g. Place Survey results.
- 4.9 In relation to residents perceptions there are a number of performance indicators that are derived from the Place Survey. The provisional results for Sunderland can be found in the table below in addition to the comparative Tyne and Wear average. Final confirmed results and additional benchmarks will be available in April 2009. Further analysis will be undertaken at this point.

Table 1 Provisional Place Survey Results

Ref	Description of indicator	LAA	S/land 2008	Tyne / Wear average	S/Land BVPI Survey 2006
NI1	% of people who believe people from different backgrounds get on well together in their local area	Yes	<b>65.2</b>	72.96	72.6
NI2	% of people who feel they belong to their neighbourhood		<b>63.7</b>	59.5	
NI3	Civic participation in the local area		<b>7.8</b>	10.06	
NI4	% of people who feel they can influence decisions in their locality	Yes	<b>26.1</b>	28.9	31.6
NI5	Overall general satisfaction with local area		<b>77.3</b>	78.3	66.2
NI6	Participation in regular volunteering		<b>14.2</b>	16.2	
NI17	Perceptions of anti-social behaviour	Yes	<b>23.3</b>	20.8	30
NI21	Dealing with local concerns about anti-social behaviour and crime by the local council and police		<b>27.8</b>	31.5	
NI22	Perceptions of parents taking responsibility for the behaviour of children in the area		<b>21.5</b>	27	
NI23	Perceptions that people in the area treat one another with respect and consideration		<b>40.2</b>	36.4	
NI27	Understanding of local concerns about anti-social behaviour and crime by the local council and police		<b>28.8</b>	30.8	
NI37	Awareness of civil protection arrangements in the local area		<b>14.8</b>	16.6	
NI41	Perceptions of drunk or rowdy behaviour		<b>33.3</b>	33.3	36.9
NI42	Perceptions of drug use or drug dealing as a problem		<b>30.5</b>	28.1	46.8
NI119	Self-reported measure of people's overall health and wellbeing	Yes	<b>67.4</b>	70.7	
NI138	Satisfaction of people over 65 with both home and neighbourhood		<b>83.1</b>	82.9	
NI139	The extent to which older people receive the support they need to live independently at home	Yes	<b>35.5</b>	35.1	
NI140	Fair treatment by local services		<b>73.4</b>	74.2	

4.9 It is increasingly important that the council understands the needs and requirements of its communities, and in particular the most marginalised and vulnerable groups to ensure that policies and services are designed to meet them. The Annual Residents' Survey is an important starting point in developing this understanding since it enables the council to measure satisfaction with the council, council services and local area and monitor



trends over time. It also provides the opportunity to conduct more detailed analysis of how perspectives vary amongst different groups of the population, for example by geographical area, age, gender, disability and ethnicity.

- 4.10 It is crucial that the council actively uses this information to help inform this understanding and in future engagement, service planning and improvement. It was therefore agreed that the key issues arising from the 2008 survey should be identified and for the council to consider how to respond to them. It should however be recognised that there is still a need for directorates to consider the wider results in more detail and across subgroups, looking at not only areas where improvement is needed but also where progress has been made and in relation to interventions in the previous year.
- 4.11 The 2008 survey presents a largely positive set of results although there are some issues to consider in order to improve performance further. **Appendix 3** outlines the key issues and the existing and planned interventions that are designed to respond to them. The sections are organised by key themes although some actions may cut across more than one theme.
- 4.9 Similarly to the approach taken with the MORI survey when the finalised Place Survey results are available interventions will be identified to respond to any emerging issues across both the council and partnership.

## **5 Positive Performance and Current Risks**

- 5.1 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. Government Office has stated that the authority have made good progress with developing and bedding down of delivery arrangements across the majority of designated targets. There is a strong performance culture in place and evidence of innovative practice.
- 5.2 In relation to the period April to December 2008 performance information is available in relation to 23 indicators. Seven indicators are improving in performance and are expected to achieve the target set. However, five indicators are declining in performance and not on schedule to achieve the target set in relation to 2008/09. These are:

### **5.2.1 Providing all children and young people in the city with the best preparation and foundation for adult life**

#### **NI 117 16 – 18 year olds not in employment education or training (NEET)**

The latest performance update is 13% (In December 2008) against a target of 10.8% for the year. It is important to note the 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.

### **5.2.2 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**

#### **NI 136 People supported to live independently through social services (all ages)**

Latest performance update is 2,942.61 per 100,000 against a target of 3,284 per 100,000 for the year.

Remedial action: There has been a decline in the number of people supported to live independently and the Directorate of Health, Housing and Adults Services now fully understands the 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. Some of these actions have already been completed or are well in progress – e.g. working with GP surgeries directly in specific localities such as Washington.

In the shorter-term, i.e. over the last 3 months of 2008/09, the Directorate has 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 (but who may have been signposted to Third Sector solutions). The purpose is to explore whether these individuals' circumstances have changed – a "follow-up" – as a preventative measure to see if the Council could better help them in daily living. It's estimated that around a quarter of those people followed up now need some support, which should improve the position against the indicator. Furthermore, the number of people that the Council supported to live independently through its funding of grant-maintained Third Sector services – which is included in NI 136 – increased by more than 200 individuals during the same sample week in

Winter 2007/08 and 2008/09. The above figures currently exclude these figures.

Although it's unlikely that the target will be met for the end of 2008/09, the Council is confident that it will improve on the position at the end of 2007/08, and is committed to achieving its original stretching target for 2009/10 and 2010/11 as part of its medium-term plans discussed above.

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

#### **NI 39 alcohol related hospital admissions**

Latest performance update is 570.5 per 100,000 against a target of 2,130 per 100,000 for the year. This relates to the period April to June 2008.

Remedial action: Expansion is planned at all tiers of the treatment system in coming months. In addition an Alcohol hospital liaison project is to be established in South Tyneside and enhanced in Gateshead and Sunderland. The implementation of Local Enhanced Service (LES) and Direct Enhanced Service (DES) from GPs is currently underway to enhance referral and support mechanisms.

#### **NI 123 16+ current smoking rate prevalence**

Latest performance update is 466 per 100,000 smoking quitters. This is a total of 1070 quitters. 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)

Remedial action: Teaching Primary Care Trust 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. The Local Tobacco Alliance has re-formed and is identifying how partners can contribute to number of quitters e.g. Wellness service, University, Back on the Map. A major marketing and media campaign was also launched on the 17th November. Other initiatives include:

- Commissioning third sector organisations to deliver brief intervention training;
- Co-ordinating a Sunderland wide approach to routine and manual smokers supported by local services, smoke free offices;
- Develop approach to stop smoking into area level arrangements;
- Very pro active trading standards re illicit regulatory activity.

## 5.2.4 Improving the emotional health of children

### NI 112 Under 18 conception rate

Latest performance update is 59.3 per 1,000 females aged 15 – 17 compared to a revised target of 38.81 per 1,000 for the year; this refers to 2007 data, which was published in spring 2009 and highlights the national delay in publishing data for this indicator. Sunderland represents a 6% improvement since the 1998 baseline, compared to 6.4% in the North East and 10.7% improvement nationally. There has been an increase in the conception rate, from 55.5 to 59.3 per thousand from 2006 – 2007. The actual number of under 18 conceptions in 1997 was 327, reducing from 357 in 1998. Sunderland's percentage leading to abortion in 2007 was lower than any other statistical neighbour at 37%.

Targets have been set by the Teenage Pregnancy Unit to reduce the rate by 55% from the 1998 baseline to 2010. This would be a rate of 33.9 per thousand for Sunderland. A final assessment of progress will not be made until February 2012 (when data for 2010 becomes available). It is highly unlikely the nationally set target will be achieved.

Remedial Action:

The Risk and Resilience Board are going to action 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 Personal Social Health Education 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 Every Child Matters 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:
  - those from marginalised and disadvantaged communities including some black and minority ethnic groups; those who have ever been looked after by the local authority, fostered or homeless or have moved frequently (LAC and care leavers); those with low educational achievement; those who disengage with education; those not in education, employment or training; those from disadvantaged areas; those with emotional and mental health needs;

A detailed overview of LAA performance is attached as ***appendix 1***.

## **5 Reasons for Decision**

4.10 To ensure Council performance is actively being managed.

## **6 Alternative Options**

4.11 There are no alternative options to this report.

## **7 Relevant Considerations / Consultations**

4.12 Risk Analysis

Achieving continuous improvement against key performance indicators is identified in the Corporate Risk Profile. The corporate performance management arrangements at Directorate, EMT, Cabinet and Review Committee ensure that performance improvement is actively managed.

## **8 List of Appendices**

Appendix 1 – progress in relation to the LAA

Appendix 2 – progress in relation to the implementation of the new National Indicator set

Appendix 3 MORI Survey resident’s perceptions

## **10 Background Papers**

Local Area Agreement  
Sunderland Strategy  
Ipsos MORI survey report 2008