

**PERFORMANCE REPORT QUARTERS 1 & 2 (APRIL –  
SEPTEMBER 2011)**

**REPORT OF THE CHIEF EXECUTIVE**

**1.0 Purpose of the report**

The purpose of this report is to provide Sustainable Scrutiny Committee with a performance update for the period April to September 2011.

**2.0 Background**

Performance reports provided to Scrutiny Committee throughout 2010/11 as part of quarterly performance monitoring arrangements were closely linked to performance indicators from the previous government's national indicator list, with a particular focus on those prioritised within the Local Area Agreement.

In October 2010 the Coalition Government announced the deletion of the National Indicator set and also announced that from April 2011 there would no longer be a requirement for council's to produce an LAA. Both announcements signalled a move towards self regulation and improvement with more flexibility to report against local priorities using a set of locally determined measures for 2011/12.

For 2011/12 the Council's aim is that, in future, performance reporting should be focused on the key priorities for the people, place and economy of Sunderland and should continue to be a robust appraisal of the situation resulting in actions. It should cover the main strengths, areas for improvement, outstanding risks and how these are being addressed. This is a move away from simply reporting all performance indicators with no weighting to reflect their relative importance to the Council. Instead, the aim is to draw attention to the areas that matter most and maximise improvement to deliver Value for Money.

It is envisaged that in 2011/12 Scrutiny will continue to have an important role to play in the authority's revised performance management framework. This will include regular challenging of heads of service and senior officers on ongoing performance issues focussing on particular areas of concern.

The following criteria have been taken into consideration by Heads of Service and service managers in establishing performance indicators for 2011/12

- **Council priorities** (including a City that is Prosperous; a Learning City; Healthy; Safe; and Attractive & Inclusive)
- **Service priorities**
- **Service/operational needs**
- **Internal management information** (including corporate health measures)

- **Value for money** – economy efficiency effectiveness
- **Customer expectations**
- **Ability to benchmark** against our peers (e.g. other local authorities). For some services, sector led consultation has been carried out through various benchmark groups to establish an agreed set of indicators which could be shared.
- **Sector led approaches**- where national frameworks have been developed by particular sectors or professional bodies

Attached at Appendix 1 is an extract (produced by *Performance Plus*, the council's corporate performance management software system) from the full set of indicators that the Council has identified so far as appropriate for local self-regulation and which would fall within the remit of this committee. It also includes any performance indicators from national frameworks relevant to this committee.

These indicators are a mixture of former national indicators (NI's) where these are thought still to be appropriate, and locally determined indicators

Members should note that some of the indicators against which the services are now measured are new or emerging and as a result baseline and benchmarking data is not available. For this reason also at this stage for some measures targets have not been set. For some measures the data has not been collected at this point in the year as the information is not due for collection until quarter 3 or quarter 4. Target setting will be revised once more data is available to inform our position. For 2012/13 performance reporting a formal target setting process is due to be undertaken later in the year as part of the service planning process.

### 3.0 Performance

#### 3.1 Community Cohesion

The Council is currently in the process of updating its equality objectives to meet the legal needs of the Equality Act 2010 and the associated Public Sector Equality Duty. The revised Equality Scheme (draft to Cabinet in January 2012) will include new council-specific objectives. These objectives will be aligned to the Council's emerging Corporate Outcomes Framework and other key areas of development, namely the Council's approach to community resilience, the Safer City Scrutiny Committee policy review of community cohesion and subsequent community cohesion strategy review. The development of the Council's approach to community resilience and review of community cohesion will incorporate a review of intended outcomes and associated performance measures; this will need to include a review of the associated performance information within future scrutiny performance reports.

In the last performance report to this scrutiny committee for 2010/11 year end By the end of Quarter 2 (September 2011, the proportion of employees from minority ethnic communities (BV017a) has increased to 1.41%, from 1.29% in Quarter 1 and 1.27% for the same period the previous year. There remains some under-representation of Black and Minority Ethnic (BME) staff across the Council compared to the BME population in Sunderland of 2.1% (2001 Census).

The number of black and minority ethnic staff is unlikely to increase in the near future as the Council is not recruiting externally (except in schools).

### **3.2 Housing**

In relation to housing two of the overarching priorities for Sunderland are:

- To develop and deliver new homes that meet aspirations and needs of existing and potential residents in line with the Economic Masterplan and the developing Local Development Framework and Core Strategy.
- Meeting the accommodation needs of all vulnerable and socially excluded people.

The supply of new housing and the prevention of homelessness are therefore key to achieving the City's housing priorities.

#### **Housing supply**

The number of net additional homes was 323 as at September 2010 and increased to 376 at the end of March 2011 when this indicator was last reported to this scrutiny committee. In the first quarter of the year, this saw a significant reduction to 74 homes and at the end of quarter 2 (September 2011) the number of additional homes had reduced to 31.

The reduction in the number of net additional homes provided in 2011/12 is due to two main reasons:-

Firstly, the number of new build completions across the city has declined significantly from 375 units in the first half of 2010/11 to 149 units the first half of 2011/12.

The rate of new build in Sunderland has been artificially sustained primarily due to the previous Government's affordable housing policies, such as the Kickstart scheme. In 2010/11 407 out of 641 (63.5%) new build properties were developed by the social housing sector. This contrasts with only 178 in 2009/10, which only accounted for 39.9% of all new build completions. In addition, the extra care housing programme in Sunderland has created sites in Hetton, Houghton, Silksworth and Washington which has delivered additional affordable housing schemes over the last several years.

Private developers during this period however have not been able to develop and deliver private schemes. The principle factor being the lack of mortgage availability as opposed to the lack of available sites that are ready to develop for housing.

Secondly, the number of demolitions in the first half of 2010/11 was 90 and this has increased by 92% to 173 in 2011. This is due to several large regeneration sites across the city being demolished, particularly in the Doxford Park (50 demolitions), Broom Hill (38 demolitions), Castletown (34 demolitions) and Downhill (40 demolitions) parts of the city.

## **Homelessness**

In terms of homelessness prevention, activities across the council cover the provision of information, advice and support to individuals and families early to reduce their risk of homelessness before these individuals become “accepted” as homeless, placing a statutory duty upon the council to re-house the household. These are particularly important services due to the challenging economic conditions impacting nationally and locally.

A key measure of performance is the total number of homelessness cases prevented. Performance has continued to improve during the second quarter of 2011/12 with 381 cases prevented at the end of September 2011 compared to 350 at the end of September 2010. This is due to the Access to Housing team's ongoing implementation of the homeless prevention agenda. The team was reorganised in July 2011 to provide a more locally based service.

Statutory Homeless activities across the council cover housing advice and housing allocations to those individuals and families to which the council has statutory responsibilities for homelessness. A key measure of this is for the total number of homelessness acceptances. Again performance has continued to improve in the first half of 2011/12 with performance at 51 at the end of September 2011 compared to 81 as at September 2010.

Support and activities across the council cover the statutory homelessness acceptance of families and individuals that need to access temporary accommodation and are then supported to identify and move to more permanent solutions in the city. This indicator has also shown an improvement for the latest performance period with 5 families living in temporary accommodation compared to 7 in the previous year.

### **3.3 Culture**

The number of visits to the city's museums (per 1,000 population) continues to perform well. Although figures are lower than in the previous year at 887 compared to 893, performance is well above the target set for the year at 758. Similarly performance for visits in person whilst lower than the previous year at 734 compared to 781 but are above the target of 675. This has been achieved largely due to the popular summer exhibition 'The Truth about Fairies'. However, visitor numbers at Monkwearmouth have been lower this year but the opening, during October half-term of The Wagon Shed in the Sidings following a two year restoration project, is expected to increase visitor numbers for quarter 3.

The number of pupils visiting museums in organised school groups has declined and is below target. A number of initiatives and strategies have been developed across TWAM (Tyne and Wear Archives and Museums) to promote schools use of museums including:

- a pilot to streamline the booking processes for schools and ensure that certain workshops are offered in increased numbers at times of the year when they have been found to be in demand has proved successful and is being rolled out across TWAM;
- a leaflet 'Explore your World' which lists all the schools workshops on offer including an 'at a glance' table with Key Stage and curriculum links has been distributed to all schools in Tyne & Wear this autumn; and
- a Transition Project demonstrating the relevance of using museums during the year 6 transition year has been launched.

### 3.4 Sport and Leisure

Although attendances at the city's leisure complexes in the period up to September 2011 have reduced in comparison to the previous year, they are higher than the local targets set for 2011/12.

- 'Total Visits' are ahead of target for 2011/12 by 46,925,
- 'Swims' ahead of target by 14,921, and
- 'Other Visits' ahead of target by 32,004.

It should be noted that targets have been set lower than compared to last year due to the cancellation of the Free Swimming Programme, the economic downturn and the implementation of new facility operating models at Crowtree, Community North and Silksworth Sports Complex.

Adult participation in sport and leisure is measured through the *Active People Survey* (coordinated by Sport England) which is the largest survey of sport and active recreation in Europe. The survey undertaken by MORI provides the largest sample size ever established for an adult (16+) sport and recreation survey. The results below are the latest figures also reported in the last Health and Wellbeing Scrutiny committee performance report. It is anticipated that a further update on the survey for this year will be available for the next performance report.

The percentage of adults participating in sport and physical activity (formerly NI8) increased in Sunderland since the last survey from 19.5% to 22.5%. Research shows that Sunderland performance levels are higher than the average scores for Tyne and Wear (21.3%), the North East (22.1%) and England (22.1%).

In Sunderland, the percentage of the adult population who volunteer in sport for at least one hour a week increased from 4.9% to 7.2%. Research evidences that the Sunderland performance is higher than the average scores for Tyne and Wear (4.9%), the North East (4.9%) and England (4.5%).

Other outturns in the Active People Survey are also impressive when compared to either national, or regional averages. 18.20% are receiving coaching, compared to 17.5% nationally, 14.8% regionally. 14.80% are active in competitive sport, compared to 14.4% nationally, 12.8% regionally. Sunderland is also higher than the national average for resident satisfaction levels with regard to its Sports Service, 71.1% compared to 69%.

The improved performance in this area is attributable to:

- Leading the work of the Active Sunderland Partnership Board to drive forward a joined up approach to increasing participation
- Investment into modern, high class sport and swimming facilities
- An affordable pricing framework for residents
- Wellness provision: 7 Wellness Centres and 8 Community Wellness venues
- Wellness service delivering preventative services to drive forward participation
  - Mums on the move / Maternity Lifestyle Service
  - Wellness on 2 Wheels, Cycle Sunderland
  - Wellness Walking Programme, Walks in the Park, Nordic Walking
  - Active Sunderland Project
- Wellness service delivering targeted services to drive forward participation;
  - Exercise Referral and Weight Management Programme
  - Lifestyle Activity and Food Programme
  - Workforce Health and Wellbeing Project
- Wellness service delivering specialist services to drive forward participation
  - Specialist Weight Management Service
  - Stop Smoking Service
- Football Investment Strategy, developing new facilities and pathways for participation
- Partnership working to deliver such activities such as the Active Sunderland Week, Niall's Mile and the Big Bike Ride.

New local performance indicators to measure participation in sport and physical activity are being developed for inclusion in the 2012/13 performance framework.

## **Sustainability**

An updated position in terms of the percentage CO2 reduction from Local authority operations (NI185) and percentage CO2 reductions across an agreed set of sectors (housing, road transport and business) (NI186) against the 2005 baseline will be reported to scrutiny committee at the end of this financial year. The previous performance report highlighted improved performance against both performance indicators and both were on target. There is a 2 year time lag on the data, with latest data relating to 2008.

Employers in Sunderland account for 40% of the 2.1 million tonnes of carbon dioxide emitted from Sunderland each year. Sunderland has set a target to cut the city's carbon emissions by 29% by the year 2020. Through the low carbon city campaign, the Sunderland Partnership aims to register over half of all emissions from Sunderland's employers to the campaign, and ask each one to commit to reducing their emissions by at least 10% in 10 years or sooner.

An update against our level of preparedness to adapt to climate change (NI 188) will be available in March 2012. The last performance update to scrutiny for the year end 2010/11 reported that performance against this indicator was stable.

#### **4.0 Recommendation**

The Committee considers the findings within this report, including areas of good progress made by the Council and those areas that need further improvement highlighted in the report.

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