Introduction

At the beginning of each year, we set out the priorities for Sutton in our key corporate documents – the Sutton Plan and the Sutton Equality Scheme. We are committed to achieving strong performance against our Local Area Agreement and those other national indicators which are core to our mission. This is our report for the final quarter of the year.

Inevitably, plans change over the year and this year has been no exception. It is important for the Council to manage performance within a flexible framework that allows us to reflect these changes in the environment in which we operate. This year, for example, we have reprioritised in response to a number of changing factors; mitigating the impacts of the economic downturn for our residents and businesses has been of particular significance this year, as has the effect of the Baby P case, with a substantial increase in the number of referrals to our children’s social services teams.

A key focus for this year has been maintaining the momentum to continue to improve our housing services that are delivered through Sutton Housing Partnership. An inspection in the Autumn of 2009 will test our achievements in this area.

We are starting to get information on our performance against the National Indicator set. Some of this information comes from the new Place Survey. Although we are waiting for the final data to be confirmed, we know that we have more to do to improve residents perceptions that they can influence decisions in their local area. We also know that we need to do more to support vulnerable young people to improve their educational attainment.

We have reviewed our plans for 2009/10 and made sure that we have responded to these changing circumstances. We will continue to performance manage our progress on a quarterly basis to make sure we are on-track with achieving our overall objectives.
Summary slides

The following slides provide a view of progress against our key plans and performance measures in the last quarter of 2008/09

Please note, many of the National Indicators are brand new so it was not possible to set targets during 2008/09. We have therefore spent this year establishing our baseline information so that we can set targets in 2009/10. These are therefore not included in the analysis at this stage.
We have made good progress overall against our priorities

NB: data unavailable at this point. It is too early after the end of the financial year to know this data. We will confirm our performance over the next few weeks as data becomes available.
Overall performance by council group

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This table is a summary of objectives within the Sutton Plan, the Sutton Equality Scheme and all National Indicators (including LAA).

Data unavailable at this point: It is too early after the end of the financial year to know this data. We will confirm our performance over the next few weeks as data becomes available.

Many of the National Indicators are brand new so it was not possible to set targets during 2008/09. We have therefore spent this year establishing our baseline information so that we can set targets in 2009/10.
We continue with good progress on the targets in the Sutton Plan

![Bar Chart]

- Not met
- Met
- Data not available at this point
Progress to implement the Sutton Plan...

We have made good progress in...
- Responding to the recession and have put a 10 point plan in place to combat the economic downturn
- Improving Sutton Town Centre
- Strengthening our arrangements with the voluntary sector with the launch of the Strategic Partner Programme
- Developing the innovative Life Skills Centre
- Meeting our efficiency targets and providing value for money
- Rebuilding Middleton Circle Library
- Improving Glenthorne High School, including a new unit for children with mild Autistic Spectrum Disorder

We need to do more to...
- Achieve further improvements to the street scene
- Support vulnerable young people to increase their educational attainment

These targets have been revised and included in our plans for 2009/10.
We also continue well with work in the Sutton Equality Scheme.
Progress to implement the Sutton Equality Scheme…

We have….

• Built a new extra care sheltered housing facility
• Increased the number of people supported to live independently
• Supported parents to make informed choices about their children’s education, including parents of children with special needs and parents who speak English as an additional language
• Made good progress to increase the support available to meet the needs of children with Autistic Spectrum Disorders (ASD)
• Met our target to achieve Level 4 of the Equality Standard

We need to do more to…

• Develop the hate incidents / crime monitoring process
• Progress the building of a resource centre for people with learning disabilities

These targets have been revised and included in our plans for 2009/10.
There are 42 NIs in our LAA. We were not able to set targets for a small number of these because they are new indicators and we needed to establish our baseline information.
Progress to achieve milestones in our Local Area Agreement…

We have…

- Reduced serious acquisitive crime
- More young people participating in positive activities
- More social care clients receiving self directed support
- Plans in place to adapt to climate change

We need to do more to…

- Narrow the gap between the lowest achieving pupils and their peers
- Increase adult participation in sport and active recreation
- Increase the percentage of people who feel they can influence decisions in their locality
- Continue to focus our efforts on those targets most likely to be affected by the recession (employment, affordable homes, new businesses)
Resources Group

The Resources group comprises front facing customer services, revenues, benefits and parking and the support services of finance, human resources, information technology and procurement.

Headline information is provided where we have achieved targets and where we have revised our plans for others.
Resources Group targets

- Not met
- Met
- Data not available at this point
The Resources Group has:

- Met its target for changes of circumstances; ensuring customers receive the correct amount of housing benefit/council tax benefit
- Achieved this year's targets for the Customer Services and ICT Strategies’ Action Plans
- Reviewed contract documentation relating to equalities
- Implemented this year's Organisational Development Action Plan
- Embedded basic skills provision e.g. providing skills for life training for 80 employees
- Delivered this year's Equal Pay Audit Action tasks e.g. 95% of posts evaluated under Greater London Provincial Council Job Evaluation scheme
- Fulfilled the government’s efficiency targets and benchmarked costs using the value for money quotient tool
The Resources Group have more to do in the following key areas….

- Outsourcing our information technology (IT) infrastructure
- Some elements of developing our approach to partnership working arrangements relating to human
- Some elements of implementing the single status and pay and rewards strategy
- Increasing the percentage of young people (16-34) in the workforce

These targets have been revised and included in our plans for 2009/10.
Chief Executive’s Group

The Chief Executive’s Group provides legal and democratic support to all councillors and other council groups. It is also responsible for performance management, policy advice, economic renewal, consultation, engagement and equalities in service delivery, and internal and external communications. The Safer Sutton Partnership Service which covers CCTV, safer neighbourhood teams, emergency planning, and drug and alcohol support is part of the group.

Headline information is provided where we have achieved targets and where we have revised our plans for others.
Chief Executive’s Group targets

Not met

Green

Data not available at this point
Chief Executive’s Group has...

- Implemented our plans to support the local economy, including implementation of a 10-point plan of action to counter the economic downturn and establishing a Redundancy Response Service.
- Implemented the new corporate performance management system. All end of year reports were produced using the new system, which we are calling Tracker2.
- Supported public participation and engagement through implementing our Community Engagement Action Plan and through the LINK/CEN contract. An independent website has been set up and a Young Advisors Initiative is to be developed to support our local arrangements.
- Undertaken a self-assessment which shows we have achieved level 4 of the local government equality standard.
- Started to develop. Sutton Town Centre; TFL funding bid was successful and detailed town centre development designs in are production.
- Reduced serious acquisitive crime, with reductions in vehicle crime and robberies in particular.
Chief Executive’s Group has more to do in the following key areas…

- Improving residents perceptions that they can influence decisions in their locality

- Implementing a communications strategy as part of the Crime and Disorder and Drug and Alcohol Harm Reduction Plan to reduce the fear of crime in Sutton

- Developing and expanding the hate incidents/crime monitoring process

These targets have been revised and included in our plans for 2009/10.
Adult Social Services & Housing Group

The Adult Social Services & Housing Group is responsible for older and disabled people’s services, learning disability and mental health services, the housing centre, independent living services, housing regeneration and development of services for carers and people with physical and sensory disabilities.

Headline information is provided where we have achieved targets and where we have revised our plans for others.
Adult Social Services & Housing Group targets

- Not met
- Met
- Data not available at this point
Adult Social Services & Housing Group has...

- Increased the levels of people supported to live independently. Performance is projected to be above target
- Established the new borough-wide mental health floating support scheme
- Reduced the number of empty homes within the borough. 198 have been brought back into use this year, exceeding our target of 175
- Successfully progressed the provision of new accommodation and support services for Orchard Hill residents
- Continued to reduce the number of households in temporary accommodation to 254, exceeding our target of 353
- Set up a new 7 day a week service for older people with dementia
- Supported adults with learning disabilities into employment through Mencap
The Adult Social Services & Housing Group has more to do in the following key areas…..

- Improving and regenerating our sheltered housing stock. We have revised our timetable because of our decision to extend the consultation with our residents.

- Agreeing options for provision of older people’s floating support

- Regeneration of Durand Close and associated sites. We have revised our timetable because of changes in the property market / financial reappraisal due to the recession

- Reprovision of a resource centre for people with learning disabilities

- Implementing the modernisation of mental health services

- Implementing the National Service Framework for Older People and the Older People Strategy Action Plan

- Re-commissioning of day services for older people

These targets have been revised and included in our plans for 2009/10.
Children, Young People & Learning Services Group

The group includes children and families and education services. It seeks to ensure that children are safeguarded and that the needs of vulnerable children and their families are addressed early and effectively. With regard to education, the group promotes high standards in schools and other settings, covering school improvement, special educational provision, access and strategic management.

Headline information is provided where we have achieved targets and where we have revised our plans for others.
Children, Young People & Learning Services Group targets

- Not met
- Met
- Data not available at this point
The Children, Young People & Learning Services Group has.....

- Exceeded the national target for the number of schools delivering the full core offer of extended services. 83% of our schools make this offer
- established plans for a further 4 Sure Start children’s centres by March 2010
- exceeded national averages for young people achieving 5 or more A*-C grades at GCSE or equivalent, with 67% of young people achieving this target
- engaged 85% of young offenders in suitable education, employment or training, good progress has been made, exceeding our target by 5%
- Reviewed 100% of child protection cases which should have been reviewed
- via the Parent Partnership Service, continued to expand and support parents in making informed decisions regarding their children's education
- made good progress with the Glenthorne High School Improvement Project. The work will be completed in April and the ASD unit is on track to be open ready for the new academic year in September 2009.
The Children, Young People and Learning Service has more to do in the following key areas.....

• Reducing the attainment gap between the lowest achieving and the rest (this relates to a large number of individual targets). Plans are in place to improve this for future years.

• Delivering the Joint Area Review Action plan

These targets have been revised and included in our plans for 2009/10.
Environment & Leisure Group

The group covers construction and property, streetscene services, leisure management, leisure and libraries, heritage and registration, planning, transport and highways and environmental sustainability.

Headline information is provided where we have achieved targets and where we have revised our plans for others.
Environment & Leisure Group’s targets

- Not met
- Met
- Data not available at this point
The Environment & Leisure Group has.....

- Undertaken a strategic appraisal of the council’s office accommodation and Sutton Town Centre properties
- Exceeded its target for reducing energy consumption
- Developed a Sustainability Action Plan
- Delivered this years targets in the Biodiversity Action Plan
- Made four successful bids to the Heritage Lottery Fund (total funding gained £163k)
- Implemented nearly 100% of schemes with Transport for London funding
- Achieved an estimated 35% recycling/composting level
- Gained a Green Flag award for Oaks Park and retained the award for Grove Park
The Environment and Leisure Group has more to do in the following key areas…..

- Completing a stock condition survey of 20% of the corporate buildings
- Some of the 2008/09 actions to ensure that Sutton has the right mix of quality sport and leisure facilities
- Increase adult participation in sport and active recreation
- Completing the Highways Asset Management Plan

These targets have been revised and included in our plans for 2009/10.
Actions we have agreed to improve our performance…

The Council’s Corporate Management Team (CMT) have discussed the progress made against all our priorities for 2008/09. Plans are in place to take us forward into 2009/10, with new targets set in our corporate plans that have taken account of the changing environment in which we operate.

There were a number of priorities that CMT were asked to discuss in more detail and agree actions to improve our performance. They included:

- Developing and expanding the hate incidents / crime monitoring process – it was agreed that a paper would be produced for CMT to highlight how this work can be best progressed to ensure good links with our partners to have a positive impact on community cohesion in Sutton.

- Ensuring we continue to provide an effective assessment service for vulnerable children in the light of a significant increase in referrals and more challenging targets set by central government – it was agreed that we need to keep a very close eye on our performance and that this would be improved by prioritising the production of regular management reports from our IT systems.

- Improving migrants English language skills and knowledge – this is a brand new national indicator and it was agreed that officers in our Children, Young People and Learning Services Group will ensure data is being collected to chart our performance in this area.
Further information

If you would like further information, please contact the Policy & Partnerships Team on 020 8770 5000