

**Manchester City Council
Report for Resolution**

Report To: Resource and Governance Overview and Scrutiny
Committee – 3rd September 2009

Subject: LAA Quarter 1 Performance Report

Report of: Assistant Chief Executive (performance)

Summary

This report is the quarter 1 performance report on Manchester's LAA. The report documents performance of the LAA basket of indicators for the period 1st April to the 30th June 2009.

Recommendations

It is recommended that Members note the report.

Wards Affected:

All

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Manchester's LAA
Manchester's Sustainable Community Strategy

1 Purpose

- 1.1 The purpose of this report is to provide the Resource and Governance Overview and Scrutiny Committee with an update on the quarter one performance for 2009-10 for the LAA indicators. In addition, the report will focus on areas of underperformance, identifying the causes of, and actions to improve these indicators.

2 Introduction

- 2.1 This report is the quarter one performance report on the LAA indicators. The report documents performance of the LAA indicators for the period 1 April 2009 to 30 June 2009.
- 2.2 The covering report contains detailed information on performance indicators by exception. The performance data for all the LAA indicators can be found in a series of tables within appendix 1. The tables contain information on indicator description, baselines, performance against targets and an assessment of risk of future performance.
- 2.3 This report contains information on:
- overall performance (section 5) and performance by spine (section 6)
 - a summary of what is going well, including success stories, benchmarking against PricewaterhouseCoopers benchmarking data-set and trend analysis (section 7).
 - areas of underperformance providing information about what is being done to address underperformance and what the prospects are for future improvement (section 8)
 - issues for consideration regarding under-performing indicators (section 9)

3 Annual Indicators

- 3.1 Of the 75 indicators in the LAA, 50 are annual indicators for which information has only been available once a year. The Local Strategic Partnership Performance and Resources Sub Group requested that more frequent performance information was identified for these annual indicators.




- 3.2 After conversations with services, it was identified that performance information could be reported quarterly on 35 out of the 50 annual indicators. This performance data is a mixture of proxies and predictions and provides a guide to direction of travel for an indicator until the actual result is available. This is an ongoing piece of work and not all the data for the proxies and predictions is available in quarter one. At quarter one we have identified additional data for 22 indicators, of which 13 are predicted results and 9 are proxy indicators. The number of proxy indicators should increase in later quarterly reports as services continue to develop proxy measures. (Details explaining why the other 15 indicators cannot be reported quarterly are discussed in sections 3.3, 3.4, 3.5 and 3.6).
- 3.3 On the 6 July 2009 SMT received and approved a proposal to replace the existing annually commissioned Place Survey with a more fit for purpose quarterly phone survey. This work is currently being developed and the results for LAA perception indicators will be reported in quarter 3 of 2009/10.
- 3.4 The LAA indicator on transport congestion is currently reported on an annual basis from the results of a survey. Transport services have contacted the provider of the survey to enquire about increasing the frequency of the survey to quarterly. The survey can be completed quarterly but there would be an additional cost of £250,000 incurred. The feasibility of this option is being considered at the 27th August LSP Performance and Resources Sub Group.
- 3.5 The LAA indicator on CO2 emissions (NI 186) cannot be reported quarterly at this stage. It had been hoped that NI 185 would provide a valid proxy measure for NI 186, however the two indicators do not bear enough relation to each other, therefore it would be misleading to report NI 185 as a proxy. Green City are working to implement quarterly reporting for NI 185, to underpin the work undertaken as part of Manchester's carbon reduction plan.
- 3.6 The LAA indicators monitored from Regeneration (Economic and Urban Policy) can only be reported on an annual basis, with the exception of two indicators. These are NI 151 (overall employment rate) and a local indicator (self employed as a percentage of the employed population) and have been included in the Appendix to this report.
- 3.7 Work is ongoing with the services to try and identify more regular sources of information for the remaining 15 LAA indicators.
- 3.8 The proxy and predicted result indicators are clearly labelled in the performance tables in the attached Appendix 1.

4 Overall performance

- 4.1 Performance is defined by Corporate Performance using the conventional Red, Amber or Green model by its position against its year-to-date target:
- 'Red' if it is greater than or equal to 10% away from target
 - 'Amber' where it is between 10% and 0.1% from target

- 'Green' if target is achieved or exceeded.

4.2 The table on the adjacent page shows the number of red, amber and green indicators at quarter one 2009/10 compared to quarter one 2008/09, and includes a breakdown of the actual (A), predicted (PR) and proxy (PX) results available (applicable only to 2009-10 data).

Performance	Quarter 1 2008-09	2008-09 Proportion	Quarter 1 2009-10	2009-10 Proportion
	5	33%	14 A = 9 PR = 3 PX = 2	34%
	1	7%	12 A = 4 PR = 6 PX = 2	29%
	9	60%	15 A = 6 PR = 4 PX = 5	37%
TOTAL	15	100%	41 A = 19 PR = 13 PX = 9	100%

- 4.3 In Quarter 1, data has been reported for a total of 41 indicators. Of the 41 results, 13 have reported predicted results, 9 have reported proxy results and 19 have reported confirmed actual quarterly results.
- 4.4 The number of green indicators in quarter 1 has increased, from 9 in 2008-09 to 15 in 2009-10. However, the proportion of red indicators this quarter has increased by 1% from 33% in quarter 1 2008-09 to 34% this quarter.
- 4.5 The number of indicators reported in quarter 1 has increased to 41, an increase of 26 indicators compared to 2008-09. This increase is partially due to the inclusion of predicted / proxy data which accounts for 22 of the increase.
- 4.6 The following indicators reported from the Joint Health Unit were RAG rated based on performance against 2009 forecasts, as current data refer to the ONS 2007 results, and have been included in the table displayed in paragraph 4.2:
- NI 120: Mortality – All Age, All Cause (AMBER)
 - NI 122: Mortality – Cancer (AMBER)
 - NI 121: Mortality – Circulatory (GREEN)
 - NI 112: Under 18 Conception (RED)
 - NI 56: Childhood Obesity (GREEN)
 - NI 39: Alcohol related admissions (AMBER)

5 Performance by spine

The following sections will concentrate on performance results on the individual spines of the Community Strategy.

5.1 LAA Level 1

5.1.1 There are ten indicators that are classified as Level 1 indicators. However data for these indicators is only collected annually. There are no proxy measures that would support these indicators being monitored on a more regular basis at this stage. Where there is potential for more regular reporting the services are investigating with the support of Corporate Performance Group.

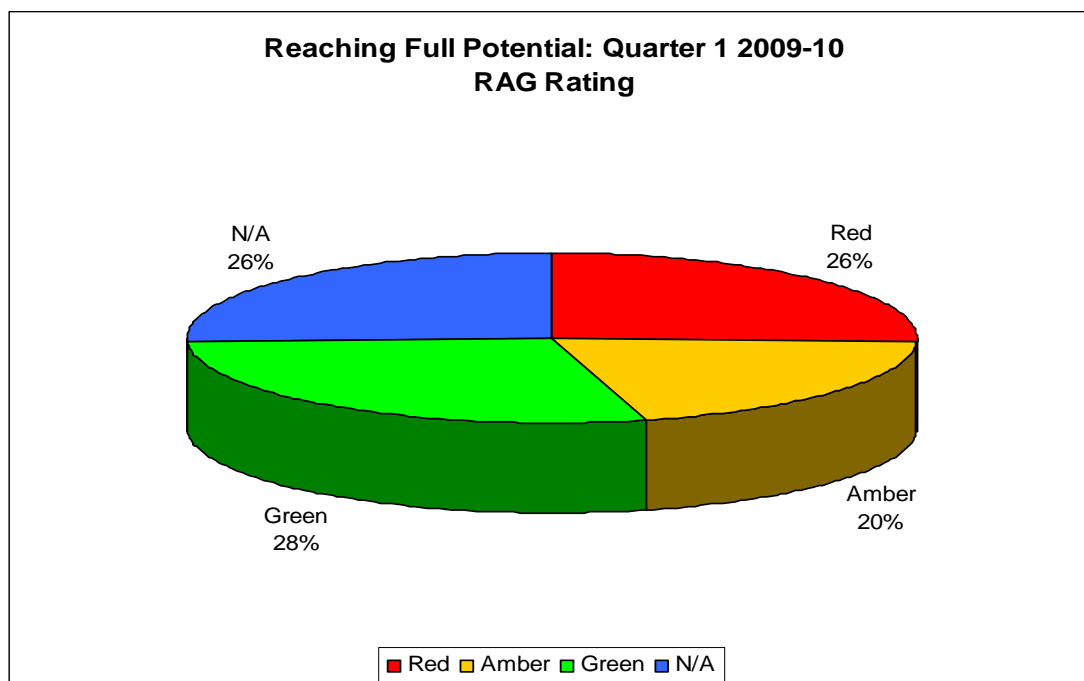
5.1.2 Previously reported annual results are available in Appendix 1 to this report.

5.2 Sustainable Economic Growth

5.2.1 There are six indicators that support the Sustainable Economic Growth spine. These are annual indicators and there is no new information available for quarter 1. Please see sections 4.4, 4.5 and 4.6 for further information.

5.3 Reaching Full Potential in Education, Skills and Reaching Full Potential in Education and Employment

5.3.1 There are thirty five indicators that support this spine of the LAA. Twenty six of these indicators have been reported in Quarter 1, the chart below highlights the RAG breakdown for these results.



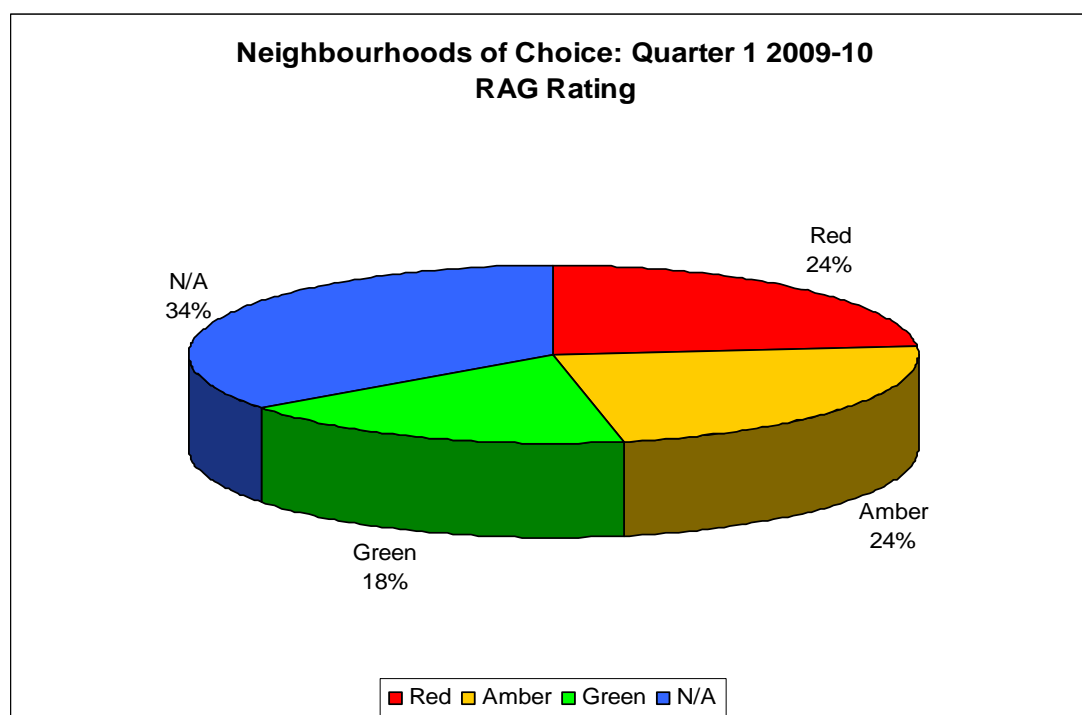
5.3.2 Of the 26 indicators nine (26%) are Red RAG rated, seven (20%) are Amber RAG rated and 10 (28%) are Green RAG rated.

5.3.3 21 of the 26 indicators have been RAG rated using predicted / proxy data. Therefore these RAG ratings may be subject to change once confirmed results have been released. Five indicators from the 21 predicted have been RAG rated against 2009 ONS forecasts (please see section 6.6). Five indicators in this spine of the LAA reported actual quarterly results.

5.3.4 Quarterly results for these indicators are available in Appendix 1 of this report.

5.4 Neighbourhoods of Choice

5.4.1 There are seventeen indicators that support the Neighbourhoods of Choice spine of the LAA. Eleven of these indicators have been reported in Quarter 1. The chart below highlights the RAG breakdown for these results.



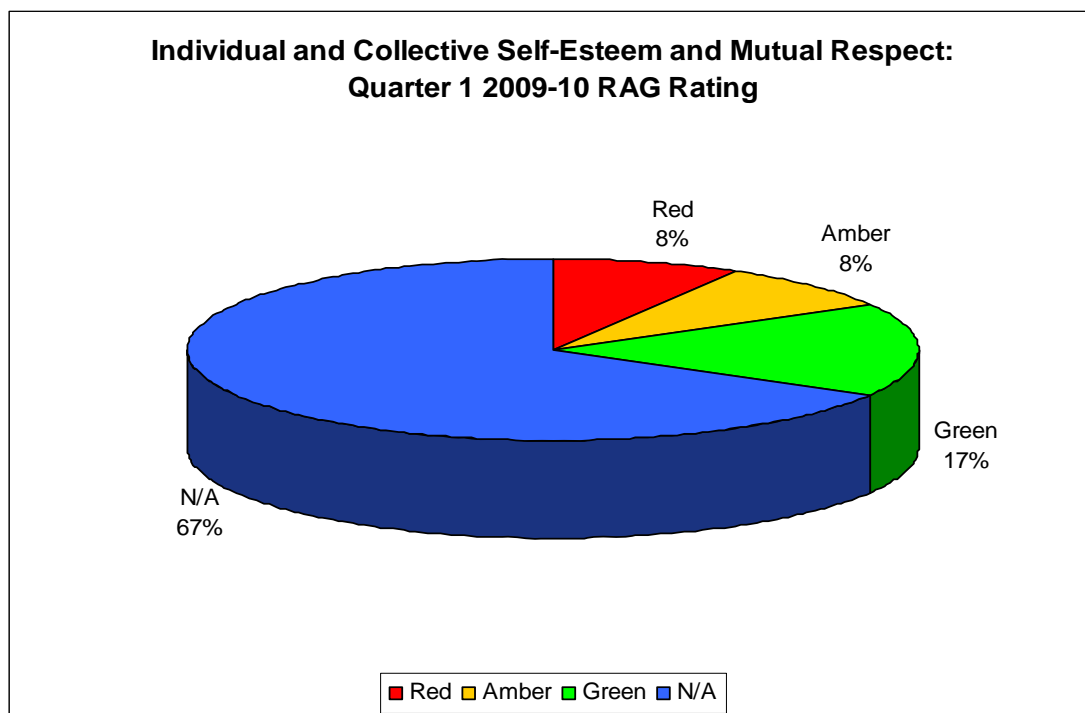
5.4.2 Four (36%) of these indicators are Red RAG rated, four (24%) are Amber RAG rated and three (18%) are Green RAG rated.

5.4.3 One indicator (NI 39 Alcohol related admissions) in this spine has been RAG rated based on 2009 ONS forecasts, therefore may be subject to change once confirmed data is released. The other ten results are based on actual quarterly data rather than proxy or predicted measures.

5.4.4 Quarterly results for these indicators are available in Appendix 1 of this document.

5.5 Individual and Collective Self-Esteem and Mutual Respect

5.5.1 There are twelve indicators that support the Individual and Collective Self-Esteem and Mutual respect spine of the LAA. Four of these indicators have been reported in Quarter 1. The chart below highlights the RAG breakdown for these indicators.



5.5.2 One (8%) of these indicators is Red RAG rated, one (8%) is Amber RAG Rated and two (17%) are Green RAG Rated.

5.5.3 Eight indicators that cannot be reported quarterly include six indicators that are collected through the annual Place Survey, last completed in 2008, one indicator collected annually through the Third Sector survey which will be available in quarter 3 and one indicator that will not be made available from Housing until September 2009.

5.5.4 All RAG ratings for this LAA spine have been based on actual quarterly results.

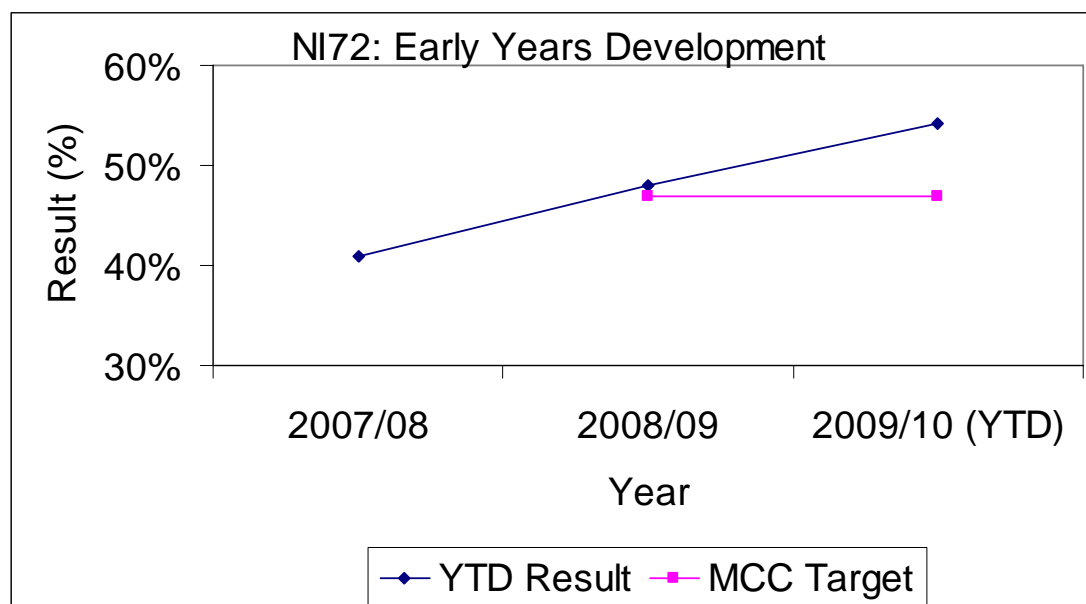
5.5.5 Quarterly results for these indicators are available in Appendix 1 of this report.

6 Success stories

6.1 The following sections highlight areas of good performance reported in Quarter 1. This may be that –

- performance that has either improved significantly from previous results,
- the target has been achieved

6.2 NI 72 Early Years Development



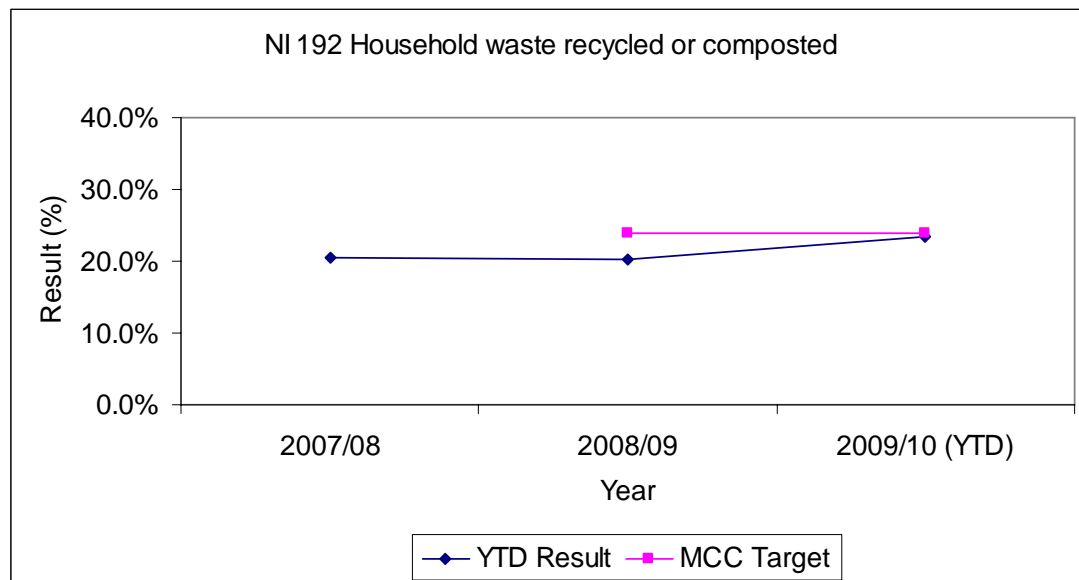
6.2.1 Quarter 1 performance for NI 72 has exceeded the annual 2009-10 target of 47% by over 7%, achieving a result of 54.2%. This result demonstrates the sustained performance improvement since 2007-08 as this indicator has improved by over 13% since March 2008.

6.2.2 The targeted Communication, Language and Literacy programme that is delivering both the “Manchester Every Child a Reader” (MECAR) and “Every Child a Talker” (ECAT) programmes has over the past three years made year on year gains. Work is targeted towards schools and settings where there is most need due to under performance and poor provision. Aspirations have been raised in order for teachers in the city to expect national averages and beyond for Manchester children.

6.2.3 The targeted intervention within schools and settings utilising the roles of the School Effectiveness Officers, Learning Strategy Officers and Children's Centre Teachers has also impacted positively on these results. Underpinning this gain is the Early Years Outcomes Duty (EYOD) plan which ensures that all necessary partners and work is targeted on raising the threshold and narrowing the gap.

6.2.4 Benchmarked against the 2008-09 year-end Pricewaterhouse Coopers (PwC) data-set of contributing authorities, this result of 54.2% would improve Manchester's national rank by 8 positions, from 17th to 9th, and would be just outside the top quartile nationally.

6.3 NI 192 Household Waste Recycled or Composted



6.3.1 The percentage of Household Waste recycled or composted at the end of Quarter 1 has increased to 23.4%, an increase of 3.2% from the 2008-09 year-end result of 20.2%.

6.3.2 When the quarter 1 2009-10 result is compared with the same quarter in 2008-09 it is evident that there has been a 2Kg reduction in the amount of waste per household, which shows good progress.

6.3.3 The Waste & Recycling rate has improved due to the roll out of the new strategy which has increased the range of materials which can receive a recycling service. There are also further roll outs taking place which should improve this rate further.

6.3.4 In order to achieve the end of year target a further 4Kg decrease would be necessary for each additional quarter. As more recycling services are brought on-line there should be more materials diverted from the residual waste stream.

6.3.5 Overall this target is a challenge but the plans in place should improve existing performance and evidence is showing that this is the case.

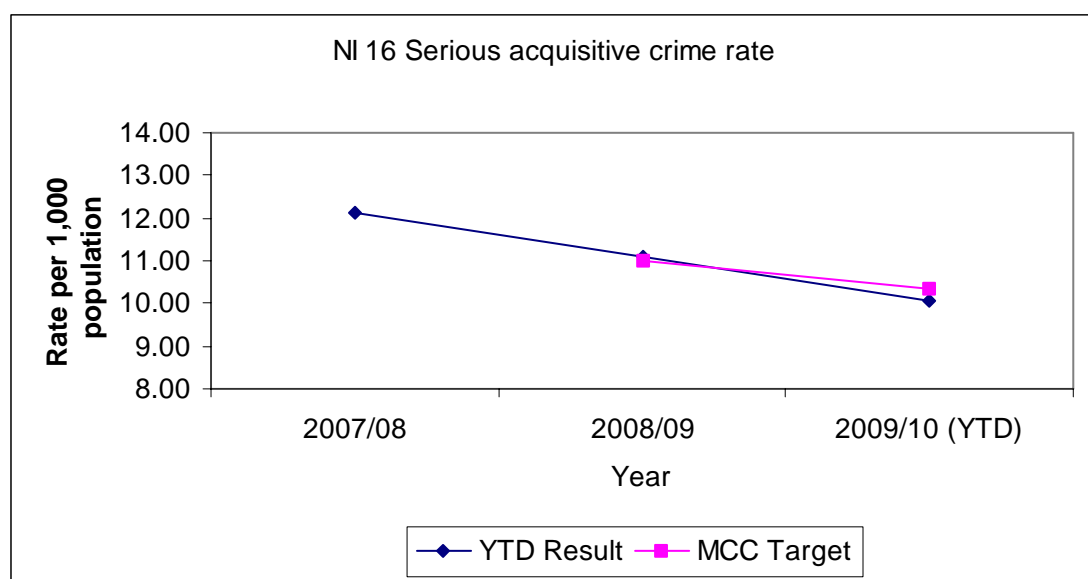
6.3.6 Benchmarked against the 2008-09 year-end PwC data-set of contributing authorities, this result of 23.4% would not improve

Manchester's national rank. However it has significantly narrowed the gap by over 5%, to the nearest ranked authority.

6.4 NI 16 Serious Acquisitive Crime Rate

6.4.1 The serious acquisitive crime rate has reduced from 11.17 per 1,000 of the population in quarter 1 2008-09 to 10.07 per 1,000 population in 2009-10.

6.4.2 This is a rate of 0.26 crimes per 1,000 of the population above the quarterly target of 10.33. This quarterly target was defined based on the average quarterly performance over the last 4 years, which has been used to take into account seasonal trends.



6.4.3 Burglary dwelling offences were identified as one of the major issues in relation to achieving the target. As a result, burglary dwelling was a main item on the agenda of the partnership business group meetings and a city wide response to burglary is currently being developed that will incorporate risk factors from a seasonal perspective. Detailed analysis has been undertaken to identify and enable prioritisation of the neighbourhoods experiencing the highest number of incidents of burglary. Further activity has begun following the production of individual burglary profiles.

6.4.4 Completion of the profiles will result in the identification of specific hotspot locations. A range of preventative and enforcement measures will be developed in response to the hotspot locations.

6.4.5 Burglary dwelling offences in Manchester have reduced by 4% in the first quarter of this year compared with the same period last year.

6.4.6 Benchmarked against the 2008-09 year-end PwC data-set of contributing authorities, this result of 10.07 would improve

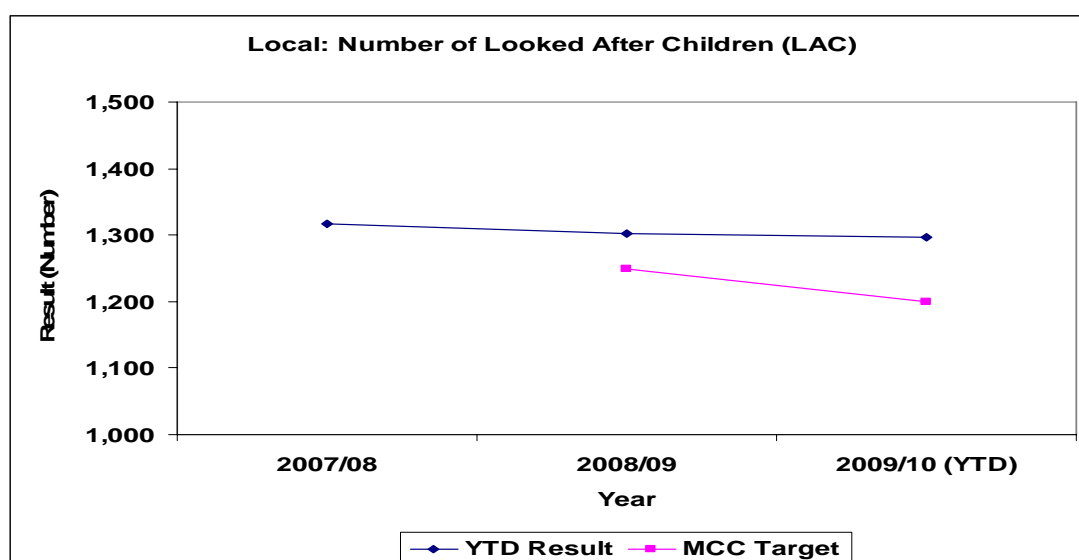
Manchester's national rank by 1 position, from 40th to 39th, but would remain in the lowest national quartile.

7 Areas of underperformance

7.1 The following sections highlight areas of underperformance reported in Quarter 1. This is when:

- performance has been risk rated as 'High' by the service on completion of the collection template,
- performance has been Red RAG rated by Corporate Performance on receipt of templates, this includes indicators that may be risk rated as 'High' or 'Medium' by the service

7.2 Local: Number of Looked After Children



7.2.1 The number of Looked After Children (LAC) reported at the end of July 2009* stands at 1,297 (this excludes Unaccompanied Asylum Seekers – UASC), a reduction of 6 LAC from the 2008-09 year-end result of 1,303. This result is 97 children over the 2009-10 target of 1,200 LAC. (*Due to technical difficulties the June LAC figure cannot be reported.)

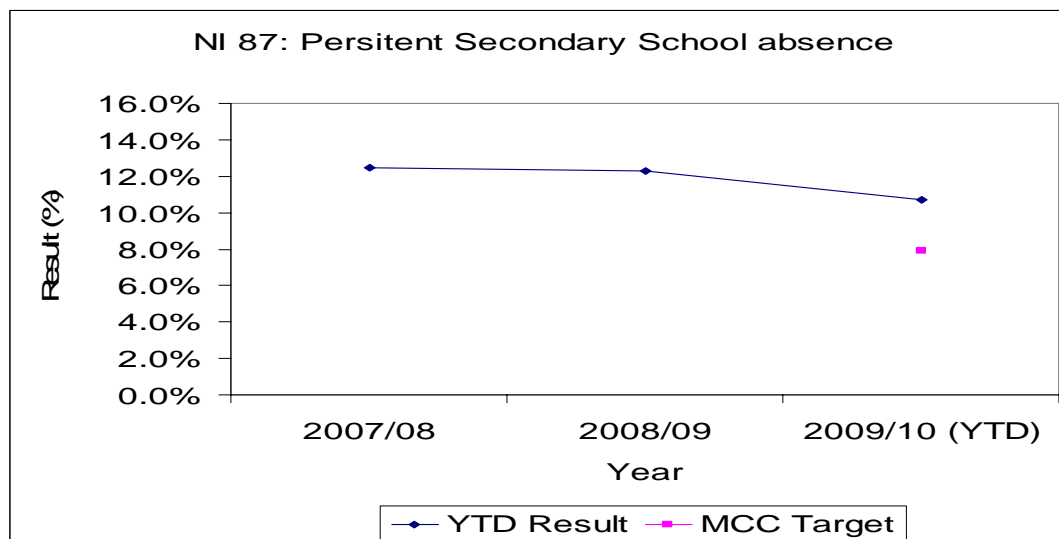
7.2.2 Underperformance is being addressed through the following actions:

- Workforce development.
- Changes to ways of working, such as allocation of cases to Children in Need Coordinators, team meetings to review consistency of practice and performance, quality assurance processes and targeted case file checks, promoting the use of the Common Assessment Framework, lead Professionals and interagency working to manage risk better, Support Workers now located in the districts, Family Group Conferencing Services is in operation.

- Redesign of Family Support Services.
- The Positive and Responsible Parenting strategy will provide support to parents at different levels.
- Investment in the contact service: increased capacity at the front-line.
- Fewer children are coming into care and more children are being supported and monitored appropriately through child protection planning.
- The revised Continuum of Need and Framework of Response, Manchester, was launched in July 2008 and gave practitioners a common model of children's needs and services to support integrated working.
- An evaluation of the timeliness of LAC reviews has been undertaken by the Safeguarding and Improvement Unit and policy and procedures will be strengthened to improve the situation.
- The Family Placement Service has been restructured as follows: the restructure of the Recruitment and Assessment team; creation of two Duty Placement Officer roles; increased social worker time for supervising and supporting foster carers; a new service delivery framework and centralised placement team, LAC.
- In April 2009, the Fostering Panel was re-established following a review of arrangements. The Fostering Panel will undertake to ensure that good quality recommendations are made about the approval of foster carers, their assessment, training and support, and promote and safeguard the welfare of children in foster care.
- A demography of the LAC population is currently being developed

7.2.3 The prospects of future performance improvement are mixed; the recent Southwark judgement will potentially impact on the number of LAC, increasing the number of children admitted under Section 20. However, the downward trend is evidence of a sustained and risk-managed decline. There is an improving culture of analysis and a striving for continuous improvement, and interrogation of what is being measured which has resulted in now stabilising and safely reducing LAC numbers where other Local Authorities have experienced an increase in Looked After Children.

7.3 NI 87: Secondary School persistent absence rate



7.3.1 Whilst performance remains outside acceptable standards, which explains the inclusion within Section 9, it should be noted that the gap in performance is narrowing.

7.3.2 Performance in quarter 1 has witnessed an improvement from the 2008-09 year-end result, with a reduction of 1.6%, from 12.3% at year-end to 10.68% at the close of quarter 1. However, this is still 2.76% below the annual target of 7.92%.

7.3.3 The 2009-10 target for this indicator is applied to data collected in the 2008-09 academic year, as data was first collected for this in September 2008. Therefore there were no previous annual targets for this indicator.

7.3.4 Underperformance is being addressed through the following actions and initiatives:

- A Local Authority Attendance Strategy and Action Plan
- School effectiveness Officer (SEO) ensuring schools use a range of strategies
- Development of guidance regarding removing pupils from the register, leave of absence and religious observance.
- Schools to evaluate and include attendance in the Intergrated Support Plan (INSUP) each half-term.
- Increased use of parental responsibility strategies
- Joint behaviour and attendance networks
- Citywide attendance campaign
- Improved attendance data as part of integrated dataset
- Training for School Improvement Partner (SIP), SEOs, and attendance heads in schools
- Annual audit of pupil registers
- Development of curriculum materials and sharing of good practice

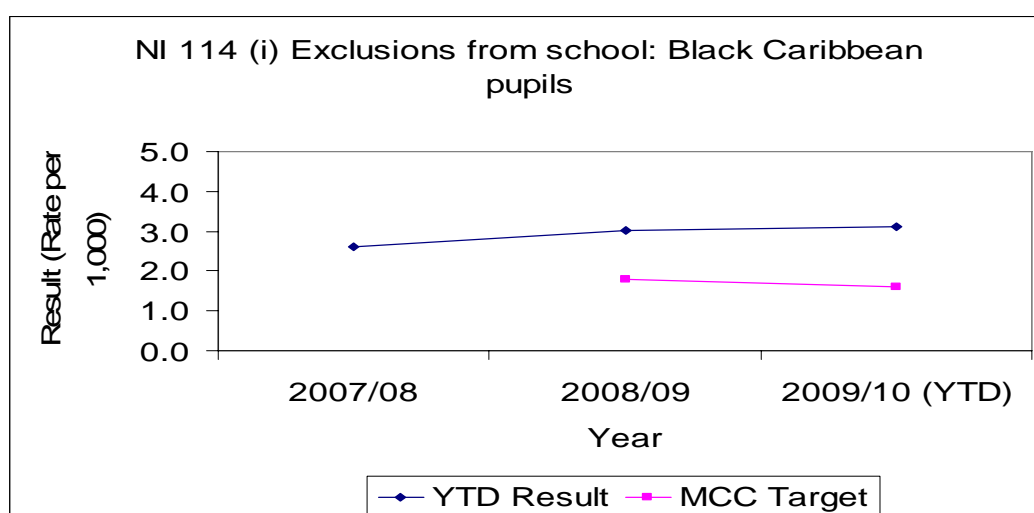
- Monthly multi-agency Attendance Board

7.3.5 The prospects for performance improvement are promising, as the following strategies are in place:

- New Behaviour Model, based on Department of Children's Schools and Families "Securing Good Behaviour in Secondary Schools" framework
- Coordination of interventions with districts
- Three-year 'No Excuses' attendance campaign

7.4 NI 114: Permanent Exclusions from School

7.4.1 NI 114 (i) Black Caribbean Pupils



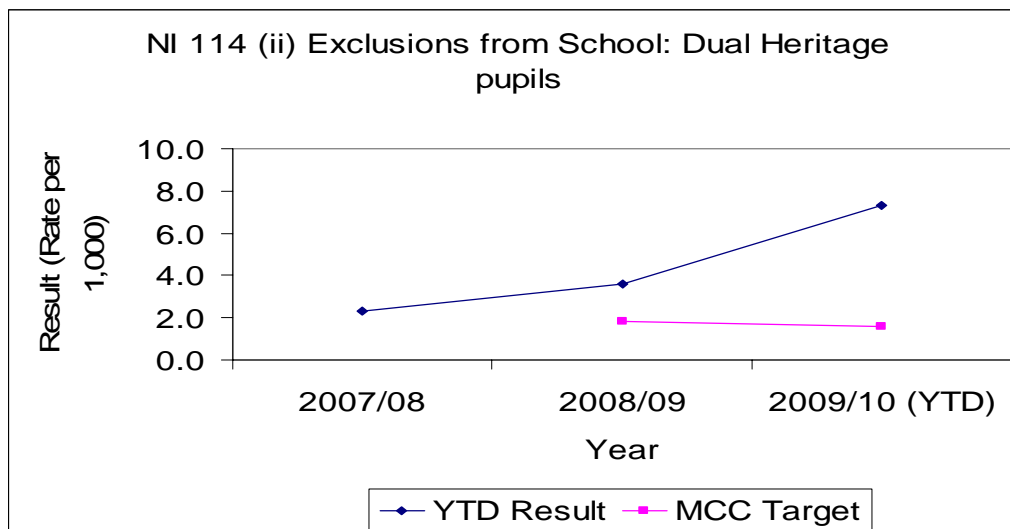
7.4.1.1 There are relatively small numbers of black Caribbean pupils (compared with white British and other ethnic groups, e.g. there were 5 black Caribbean pupils excluded from a cohort of 1,636, compared with a total 92 exclusions from 63,885 pupils across Manchester) meaning that individual exclusions make a significant difference to the overall rate for this indicator.

7.4.1.2 Performance has deteriorated in Quarter 1, with an increase of 0.1 in the rate of permanent exclusions, from 3.0 at 2008-09 to 3.1 at the close of Quarter 1.

7.4.1.3 Underperformance is being addressed by placing emphasis on black pupil attainment programmes. For example, targeting focus on educational attainment rather than exclusions, in the expectation that pupils who are engaged with learning are less likely to be excluded.

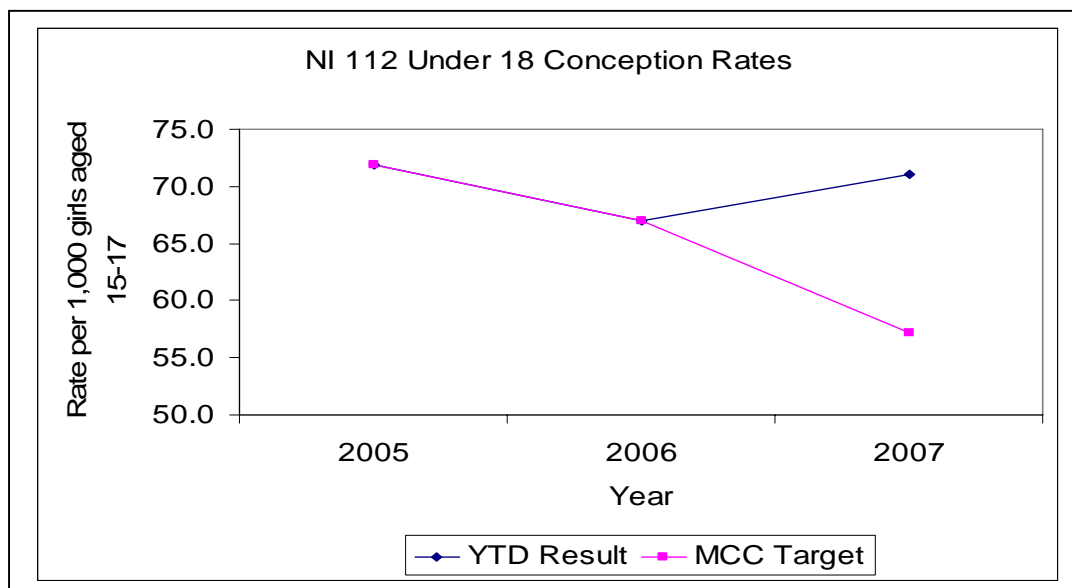
7.4.1.4 Previous remedial actions are having a positive impact on this indicator as the total number of exclusions has reduced from 8 in 2007-08 academic year to 5 in 2008-09 academic year.

7.4.2 NI 114 (ii) Dual Heritage Pupils



- 7.4.2.1 This significant rate increase is because there are a small number of dual heritage pupils which means that individual exclusions has a major impact of performance results. (E.g. there were 12 dual heritage children excluded from a cohort of 1,645 pupils).
- 7.4.2.2 Performance has dropped significantly in Quarter 1, as the rate of permanent exclusions of dual heritage pupils has doubled since the 2008-09 year-end result of 3.6, with a rate of 7.3 being recorded.
- 7.4.2.3 Future performance improvement for both parts of NI 114 can be achieved as there has been a shift from reaction to prevention by means of schools working collectively in statutory Behaviour and Attendance Partnerships which set targets and report to the Children's Board (developing arrangements). In addition, the National Strategies Preventing Black Exclusions toolkit will be implemented from the 2009-10 academic year.
- 7.4.2.4 Both parts of NI 114 are calculated based on all pupils at school age that commenced education in Manchester in the 2008-09 academic year.

7.5 NI 112: Under 18 Conception Rates



7.5.1 There is a 2-year reporting lag on NI 112 as this is the most recent available Health data from the Office of National Statistics.

7.5.2 In 2007 the Under 18 conception rate increased to a rate of 71.1 per 1,000 girls aged 15-17 years old, an increase of 4.1 per 1,000 from the 2006 result of 67 per 1,000. This result is also 13.9 per 1,000 below the 2007 target of 57.2.

7.5.3 Rates have fluctuated year on year but the trend over the past decade has been static and interventions have not been of sufficient scale to initiate a downward trend.

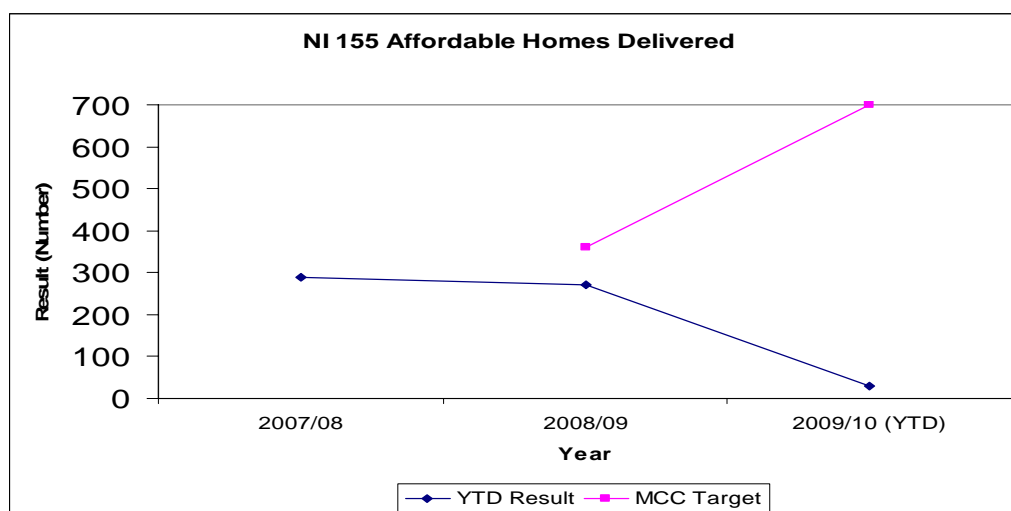
7.5.4 The National Support Team visit in September 2007 made a series of recommendations to address under-performance which are now being implemented. There is some evidence from local data sources that the 2008 conception rate may be slightly lower than 2007. However it is expected that interventions put in place should have a real impact in 2009.

7.5.5 Prospects for future improvement are reasonably good; NHS Manchester has invested considerable additional resources in clinical outreach services and service hubs in teenage pregnancy hotspots in 2009/10.

7.6 NI 155: Net Affordable Homes delivered

7.6.1 The number of affordable homes delivered at the end of June 2009 was 29, which is significantly below the quarterly average target of 175 (The quarterly target is a disaggregated figure of the annual target which is 700 affordable homes delivered).

7.6.2 The current economic downturn has directly impacted on this performance deterioration. It is also worth noting that historically, quarter 1 is a particularly slow month for registering completions.

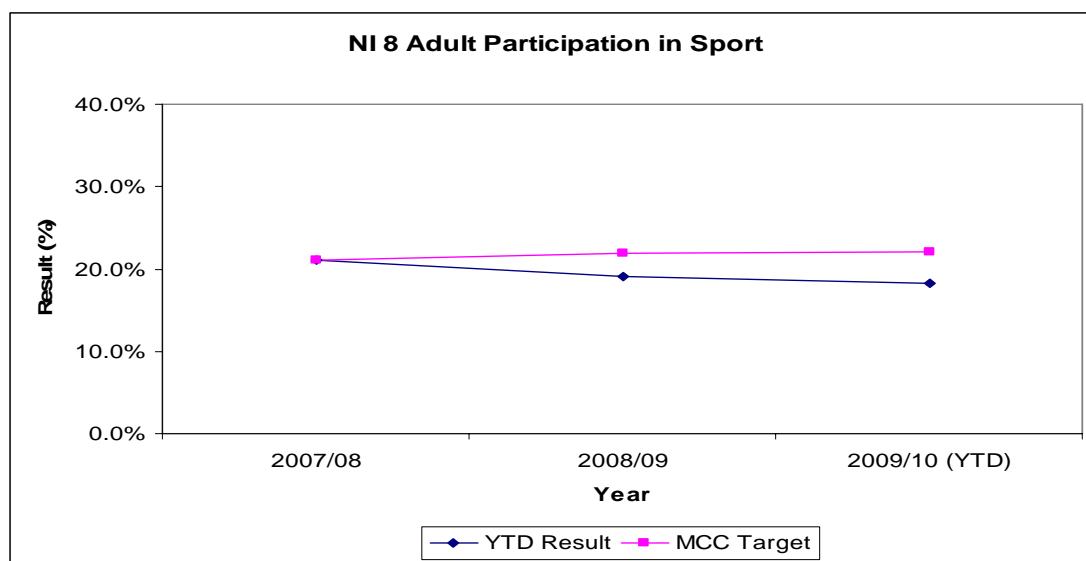


7.6.3 To address the impacts of the economic downturn, and related under-performance on Housing outputs Manchester has:

- Taken opportunities arising from the availability of funding to build council homes
- Maximised funding opportunities for new development with frequent, ongoing liaison with the Registered Social Landlord partners
- Explored opportunities for the council to provide direct financial support to facilitate home ownership
- Progressed work undertaken on the financial viability for achieving affordable housing via section 106.

7.6.4 There is still potential for this indicator to achieve its target by the close of 2009-10. Overall performance this year will be enhanced by the inclusion of 366 units of developer properties made affordable by the allocation of Homebuy direct funding. These are due to complete by year-end and in addition, a number of kick-start bids including Homebuy Direct have been submitted on behalf of Manchester. If these bids are successful this will increase the number of affordable homes delivered.

7.7 NI 8: Adult Participation In Sport



- 7.7.1 Quarter 1 performance for NI 8 is 3.9% below the 2009-10 target of 22.1%, achieving a result of 18.2%. This is also a performance reduction from the 2008-09 result of 19.1%
- 7.7.2 9.7.2 Benchmarked against the 2008-09 year-end PwC data-set of contributing authorities, this result of 18.18% would reduce Manchester's national rank by 3 positions, from 36th to 39th, and would remain in the lowest national quartile.
- 7.7.3 This indicator could be said to be under-performing as Sport England interpreted the performance differential for Manchester as not indicating a statistically significant change in performance from 2005/6. Initial data of 21.09% in 2005/6 was always likely to be too high but was used as a baseline, and this combines with the setting of an unrealistic improvement target of 0.5% per annum. There has been no statistically significant change in performance on this indicator for 7 of the 8 Core Cities since 2005/6, indicating that the target may have been set at an unachievable level.
- 7.7.4 Performance improvement planning focuses strongly on delivering programmes to get more people participating in sport more frequently, alongside significant health promotion and up-skilling interventions. All programmes are delivered through a strong partnership approach that fully engages government agencies, sports governing bodies and commercial organisations. Sports Officers work in partnership with National Governing Bodies (NGBs) of sport to establish a sustainable structure for sport that supports residents to participate in sport and reach their full potential.

7.7.5 Prospects for future performance improvement are good as the service has capacity to deliver and saturation in participation in sport is far off. Six world-class sporting events held in Manchester in 2008 and the 2012 Olympics should continue to stimulate participation in sport. However, Manchester continues to experience serious health inequalities, and continued work with and by partner agencies such as NHS Manchester is essential if performance against this indicator is to improve.

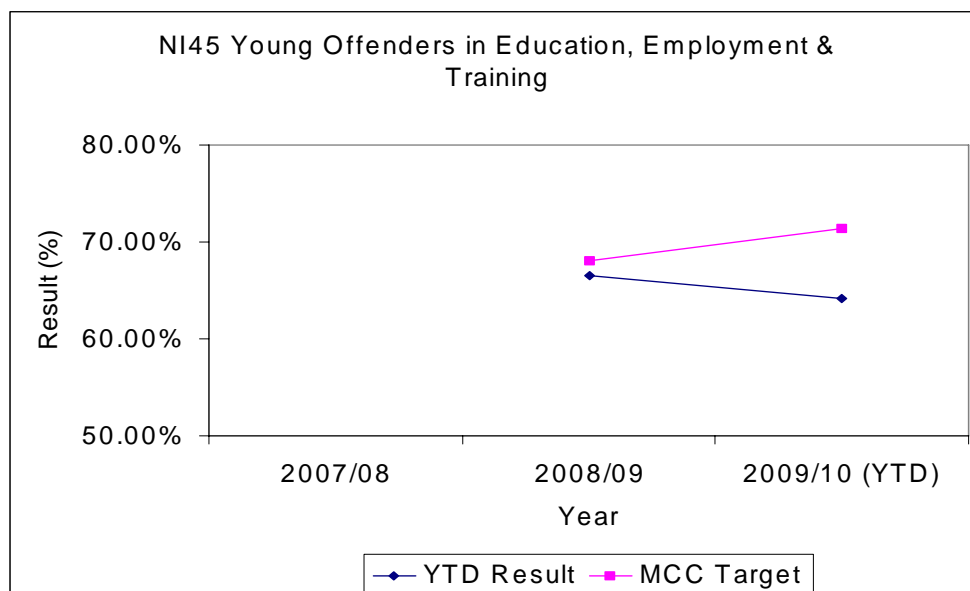
7.7.6 Further performance data confirms that participation in physical activity in Manchester is increasing as a result of work undertaken over the past 3 years, specifically:

- Sport England indicator - the number of residents who have been engaged in 12 or more sessions of at least moderate intensity for at least 30 minutes in the previous 28 days - data shows performance has improved slightly with a marginal uplift of 0.5% from 15.5% in 2007/8 to 16.0% in 2008/9 which demonstrates that Manchester is moving closer to the national average of 16.3%.
- Local PI - number of adult visits made to a Leisure facility for more than 30 minutes of exercise – data shows that performance has increased by an additional 186,605 visits in 2008/9 (2,175,339 visits) than in 2007/8 (1,988,734 visits).

7.7.7 Leisure Services is striving to offer significant opportunities to enable take up of sport by adults in Manchester. Other performance outputs point to performance heading in a positive direction with more people participating in physical activity. Recommendations to improve performance are:

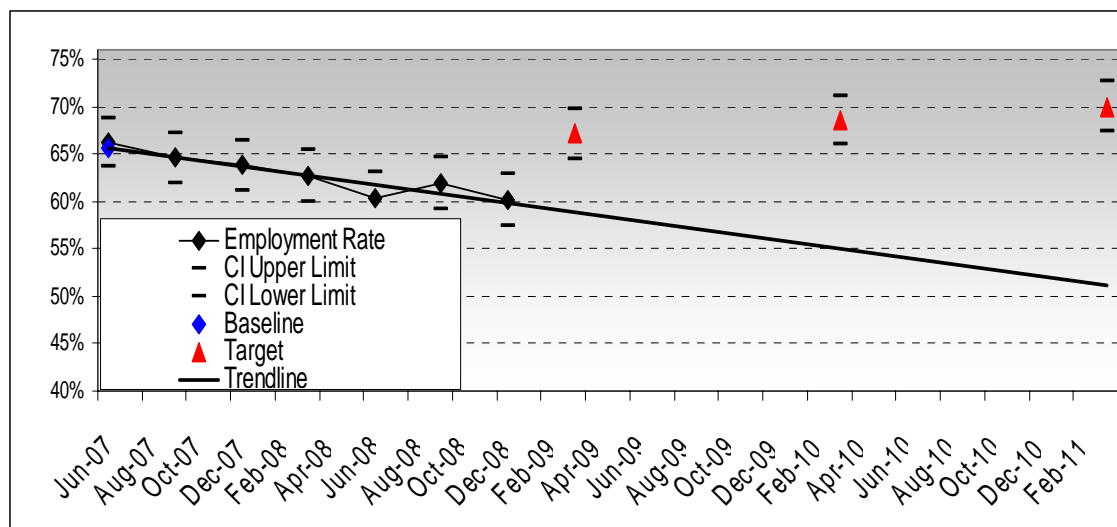
- Develop greater influence over the private sector to support the achievement of community participation.
- Improve strategic planning and commitment of schools to deliver community participation outcomes.
- Strengthen support to the Third Sector and place greater emphasis on growing community participation.

7.8 NI 45: Young Offenders in Education, Employment and Training



- 7.8.1 The percentage of Young Offenders engaged in Education, Employment or Training has decreased by 2.4% from the 2008-09 year-end result of 66.5%, achieving a quarter 1 result of 64.10%.
- 7.8.2 This result is still greater than 10% below the 2009-10 target of 71.4%.
- 7.8.3 When compared with the first quarter of 2008-09 there has been a decrease in performance by service, despite the result being comparable to the annual average from 2008-09.
- 7.8.4 To improve performance results the Youth Offending Service intend to re-locate the administrative resource provided by MCC Education from the Interventions and Programmes Team into the HQ Team, providing greater access to centralised support from information staff and management, with a view to seeing an increase in the take-up and effectiveness of the panel meetings in the near future.
- 7.8.5 It is expected that this administrative resource relocation will result in an increase in the take up of the service, which would demonstrate an improvement in the percentage of young offenders in ETE.

7.9 NI 151 Employment Rate



- 7.9.1 The employment rate this quarter has decreased by 1.8 percentage points, down to 60.1%. Taking into account the confidence intervals reported with this indicator, the rate could be as high as 62.8% or as low as 57.4%.
- 7.9.2 This result is a confirmed result from December 2008, as there is a 3-month reporting lag for this indicator.
- 7.9.3 This indicator is underperforming when comparing the rate to the year one target, even taking the confidence intervals into account. However

even though the rate currently stands at 60.1% and the year one target is 67.1%, the +/- intervals need to be taken into account. It is possible that the employment rate in December 2008 could be as high as 62.8% and the year one target could be 64.5%. Therefore an increase of 1.7% would be needed in order to meet the year one target within the confidence interval parameter.

- 7.9.4 The current economic climate, with increases in redundancies and increases experienced in volumes of some benefit claimants, is impacting on this indicator. Therefore this indicator is currently reporting red against the year one target, especially given the negative direction of travel of the trendline.
- 7.9.5 To address under-performance, MCC is continuing to target those people that are furthest away from the labour market and move them closer towards employment. The projects funded through the Economic and Urban Policy Group continue to focus on Job Seekers Allowance (JSA), Incapacity Benefit (IB) and Lone Parent Income Support (LPIS) claimants in areas where worklessness has been persistent.
- 7.9.6 In the past, claimants of JSA have claimed benefits for a short period of time before moving into work, however with the lack of vacancies in the city, fewer people are moving on from claiming benefits. In order to tackle this, JobCentre Plus (JCP) has moved more staff into frontline duties in order to deal with demand. MCC along with partners, including JCP, Business Link and the Learning Skills Council, are mobilising to help deal with the situation including raising business confidence, promoting recruitment and providing advice and guidance.
- 7.9.7 Given the current economic climate, with fewer job vacancies available in the city, it is envisaged that future improvement for this indicator will be limited in the early part of 2009.
- 7.9.8 Benchmarked against the 2008-09 year-end PricewaterhouseCoopers data-set of contributing authorities, this result of 60.1% would not impact Manchester's national rank, remaining in 21st position and in the lowest national quartile.

8 Issues

Indicators that are detailed in Section 8 are still classified as under-performing, but are not reported in Section 7 for the reasons listed below. The Resource and Governance Overview and Scrutiny Committee is advised to be aware of these indicators, and in the next quarterly report these will be included in Section 7, should under-performance continue.

8.1 NI 99 (Key Stage 2 – English Level 4 - LAC)

- 8.1.1 Reported performance for this indicator is a proxy result. This was calculated using the number of children that were looked after for 12

months or more on 30 June 2009. This is because the cohort of Looked After Children is not available until September 2009.

8.1.2 The proxy result for NI 99 is 53.96% which is significantly below the 2009-10 target of 78%.

8.1.3 Prospects for future performance improvement rely upon the strategy that are under development including one-to-one tuition at Key Stage 2 and targeting of LAC for the "Every Child a Reader" campaign. Also there has been an improvement in quality of Personal Education Plans.

8.2 NI 100 (Key Stage 2 – Maths Level 4 – LAC)

8.2.1 Reported performance is also a proxy result, as this is calculated using the Looked After Children cohort, which is not available until September 2009.

8.2.2 The proxy result for NI 100 is 47.61%, and when compared to the 2008-09 result of 47.1%, demonstrates a marginal performance improvement. However, this proxy result is still 31.39% below the 2009-10 target which is 79%.

8.2.3 Prospects for future performance improvement rely upon the strategy under development including one-to-one tuition at Key Stage 2 and targeting of LAC for the "Every Child Counts" campaign. Also there has been an improvement in quality of personal education plans.

8.3 NI 92 (Early Years Improvement)

8.3.1 Under-performance in this indicator is partially attributable to the improved performance in NI 72 (Early Years Development). This is because NI 72 improves the gap between the lowest achieving 20% in the Early Years Foundation Stage and is harder to close. Also the bottom 20% includes pupils with special educational needs, children who have lacked access to nursery and other provision, new arrivals etc.

8.3.2 The 2009-10 Quarter 1 result of 37.8% has improved by 0.5% from the 2008-09 result of 38.3%. However, this indicator is still 6.5% below the 2009-10 annual target of 31.3%.

8.3.3 Performance is being addressed by Sure Start Children's Centres who are focused on early intervention, including the introduction of outreach workers that target families who are not engaged with provision. Schools and early years settings are also actively encouraged to target resources on identified children.

8.3.4 Future performance is expected as the authority has produced new INSUP guidance and is strengthening the challenge role of SIPs and

SEO's to review attainment of individual children. In addition, Manchester is continuing to review good practice in other authorities.

8.3.5 Previous remedial actions have resulted in Manchester succeeding in sustaining performance improvement, and the performance of the lowest achieving 20% continued to improve in 2009.

8.4 NI 15 (Serious Violent Crime)

8.4.1 The increase in the rate of serious violent crimes may be attributable to the fact that additional Home Office offences were added to this crime group this year, which had not been measured previously. Therefore, this makes it difficult to establish whether this rate increase is due to seasonality or the inclusion of additional offences

8.4.2 The serious violent crime rate has increased. In Quarter 1 a reported rate of 0.48 per 1,000 of the population, has increased at the rate of 0.8 crimes per 1,000 population

8.4.3 This is a rate of 0.11 crimes per 1,000 of the population above the quarterly target of 0.37. This unique quarterly target was defined based on the Quarter 1 performance for 2008-09, where the annual target was achieved.

8.4.4 In 2008-09 the serious violent crime rate (excluding the new codes) achieved the year-end target. Crime and Disorder Team were aware that the new codes would be added from this year, together with a higher target reduction figure, which would mean that the 2009-10 target would be more difficult to achieve.

8.4.5 Gap analysis has been conducted to establish what additional activity may be needed and if any improvements needed to be made. This analysis is nearing completion. On completion, action plans for those areas identified will be compiled and performance managed at the local tasking meeting level.

INTRODUCTION

This report is the quarter 1 performance report on Manchester's Local Area Agreement (LAA), which is the delivery plan for the Community Strategy. This report documents performance of the LAA basket of indicators for the period 1 April 2009 to 30 June 2009 (Quarter 1 in the reporting year 2009-10) and provides a comparison to the previous performance information.

The LAA includes indicators from the State of the City framework, which has 4 Levels:

- Level 1: High-level overview linked to the vision of the Community Strategy.
- Level 2: Key outcome indicators delivering the spines of the Community Strategy.
- Level 3: High-level thematic indicators key to delivering the spines.
- Level 4: Activity based indicators linked to the outcomes at Levels 2 and 3.

This performance report includes performance for LAA Level 1, 2 and 3 indicators.

The new framework of performance reporting splits the reporting tiers into three distinct sections, this appendix is classified as the Level 3 Performance report as it contains just the performance data.

GLOSSARY OF TERMS

Term	Description
Priority Area	This is the priority area of delivery of the Community Strategy.
NI Number	Where the indicator forms part of the National Indicator data set, the National Indicator (NI) reference number is shown here. 'Local' means the indicator is specific to Manchester and is not part of the NI data set.
Description	A brief description of the indicator.
Baseline Year	The most recent final out-turn figure.
2008-09 Result	The confirmed year-end result from 2008-09. (If a result was only available from an earlier year the cell in the appendix will reflect this.)
RAG Rating	How this indicator performs against target; Red is greater than 10% from target, Amber is less than 10% from target, Green is achieving or exceeding target. Defined by Corporate Performance Group.
YTD Result	Year-to-date result for current reporting period. In this instance this is Quarter 1, and only this field would be populated.
2009-10 Target	The target that has been set for the current year.
Risk Rating	How this indicator performs against future improvement, defined by the Service by answering 5 questions on the collection template.

LAA Indicators: Ordered by Spine										
LEVEL 1 INDICATORS										
Priority Area	NI Number	Description	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
LAA Level 1	Local	ONS Overall Population	452,000 (2006 ONS MYE)	458,100 (2007 ONS MYE)	YTD Result (2007 ONS MYE)	458,100 (2007 ONS MYE)				N/A
					2009/10 Target	480,000 (2015)				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Gross Value Added (GVA) - To move beyond the UK GVA per capital average	£20,422 per head (2005)	£21,245 per head (2006)	YTD Result (2006)	£21,245				N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Median Incomes (resident based)	£333 pw (2006)	£343 pw (2008 ONS)	YTD Result (2008 ONS)	£343				N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Reduce gap between the average resident wage and average workplace wage compared to core cities	£69 gap (2006)	£70 gap (2008 ONS)	YTD Result (2008 ONS)	£70				N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Life expectancy male - narrow gap in life expectancy for men in Manchester and the England average	4.3 years (2004-06)	4.2 years (2005-07)	YTD Result (2005-2007)	4.2				N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Life expectancy female - narrow gap in life expectancy for women in Manchester and the England average	3.0 years (2004-06)	2.9 years (2005-07)	YTD Result (2005-2007)	2.9				N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Universal measure of well being - Life Satisfaction - All things considered, how satisfied are you with your life as a whole nowadays?	69% (2004)	77% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual				N/A
					2009/10 Target	77.50%				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Increase proportion of owner-occupiers	41% (2001 Census)	47% (2007 ONS)	YTD Result (2007 ONS)	47%				N/A
					2009/10 Target	60% by 2015				
					RAG RATING	2009/10 Timescale				
LAA Level 1	NI 1	% of people who feel that their local area is a place where people from different backgrounds can get on well together	72%	73.8% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual				N/A
					2009/10 Target	77%				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	% change in Council Tax payers and % Housing Benefit recipients as a measure of sustainability	N/A	N/A	YTD Result	N/A				N/A
					2009/10 Target	N/A				

Sustainable Economic Growth											
Priority Area	NI Number	Description	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
Access to jobs via transport connectivity	NI 167	Congestion: Average journey time per passenger mile D M	5.05 (min:sec)/mile (2004/6)	N/A	YTD Result (2004-2006)	5.05					N/A
			2009/10 Target				5.07 (min:sec)/mile				
			RAG RATING				2009/10 Timescale				
Access to jobs via transport connectivity	Local	Modal shift: % of journeys made into the City Centre by mode other than private car	64% (May 06)	67.60%	YTD Result (08-09)	67.60%					N/A
			2009/10 Target				N/A				
			RAG RATING				2009/10 Timescale				
Business Growth	Local	Total number of companies in Manchester	17,250(2006)	17,344 (2007)	YTD Result (2007)	17,344					N/A
			2009/10 Target				17,317				
			RAG RATING				2009/10 Timescale				
Business Growth	Local	Total employment base M	306,100 (2006)	309,442 (2007)	YTD Result (2007)	309,442					N/A
			2009/10 Target				326,700				
			RAG RATING				2009/10 Timescale				
Business Growth	NI 171	VAT registrations Rate per 10,000 people aged 16 and above D R	52.1 (2005-7 average)	N/A	YTD Result	Annual					N/A
			2009/10 Target				54				
			RAG RATING				2009/10 Timescale				
A Green City	NI 186	CO2 emissions: Per Capita emissions on LA area D	6.7 tonnes (2005)	6.9 tonnes (2006)	YTD Result (2006)	6.9 tonnes (2006)					N/A
			2009/10 Target				6.21 tonnes (7.4% reduction)				
			RAG RATING				2009/10 Timescale				
Reaching Full Potential in Education, Skills and Reaching Full Potential in Education and Employment											
Routes into work for young people	NI 80	Level 3 qualifications by age 19 D	38.6% (2006/7)	N/A	YTD Result	N/A					N/A
			2009/10 Target				44%				
			RAG RATING				2009/10 Timescale				
Routes into work for young people	Local	NEET: Proportion 16-18 Not in Education, Employment or Training. PROXY	8.4% (Nov 07)	8%(Nov 08)	YTD Result (June 09)	10.30%					Medium
			2009/10 Target				44%				
			RAG RATING				2009/10 Timescale				
Routes into work for young people	NI 117	NEET: Proportion 16-18 Not in Education, Employment or Training (National Method) D PROXY	9.3% (Nov 07)	9.7%(Nov 08)	YTD Result (May 09)	12.00%					Low
			2009/10 Target				44%				
			RAG RATING				2009/10 Timescale				
Routes into work for young people	Local	Care Leavers: Proportion who are NEET PROXY	20.9% (Nov 07)	20.4%(Nov 08)	YTD Result (June 09)	20.60%					Medium
			2009/10 Target				44%				
			RAG RATING				2009/10 Timescale				

Routes into work for young people	Local	Young Offenders: Proportion who are NEET PROXY	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			31% (Nov 07)	30.6% (Nov 08)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result (June 09)	38.40%				
				Quarterly Targets	35.90%	30.60%	27.30%	33.50%		
					RAG RATING	2009/10 Timescale				
Routes into work for young people	Local	Caring for own child: Proportion who are NEET PROXY	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			49.8% (Nov 07)	50.5% (Nov 08)		YTD Result (June 09)	51.50%			Low
					Quarterly Targets	56.00%	52.50%	46.50%	50.00%	
					RAG RATING	2009/10 Timescale				
Routes into work for young people	Local	LDD Young People: Proportion who are NEET PROXY	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			15.3%(Nov 07)	12.9% (Nov 08)		YTD Result (June 09)	13.70%			Low
					Quarterly Targets	15.80%	14.00%	14.20%	17.00%	
					RAG RATING	2009/10 Timescale				
Routes into work for young people	Local	School Leavers: Proportion who are NEET (Q1 Targets & Result is seasonal proxy.)	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			7.2%(Nov 07)	6.7% (Nov 08)		YTD Result (Nov 08)	Annual			N/A
					2009/10 Target	5.74%				
					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	NI 163	19 to 59/64 population qualified to at least Level 2 D M	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			65.7% (+/- 2.7% Dec 06)	N/A		YTD Result	N/A			N/A
					2009/10 Target	71.3%(+/- 2.7%)				
					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	NI 164	19 to 59/64 population qualified to at least Level 3	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			51.7% (+/- 2.9% Dec 06)	N/A		YTD Result	N/A			N/A
					2009/10 Target	55.8% (+/- 2.9%)				
					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	NI 165	19 to 59/64 population qualified to at least Level 4 M	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			34%(+/- 2.7% Dec 06)	N/A		YTD Result	N/A			N/A
					2009/10 Target	36.4% (+/- 2.7%)				
					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	NI 151	Overall employment rate D M	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			66.2% (Jun 07)	61.9% (Sept 08)		YTD Result (Dec 08)	60.10%			High
					2009/10 Target	69.20%				
					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	Local	Number of residents claiming out of work benefits	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			57,850 (May 07)	56,710 (Aug 08)		YTD Result	N/A			N/A
					2009/10 Target	51,603				
					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	NI 152	Working age people on out of work benefits (National Method) D M	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			18.7% (May 07)	17.9% (Aug 08)		YTD Result	N/A			N/A
					2009/10 Target	16.70%				

Residents wages, skills and employment	Local	Self Employment Self employed as a % of employed population PROXY	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			9.2% (Mar 07)	10% (Sept 08)	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low	
							YTD Result	10.20%			
							2009/10 Target	10.1%(+/- 1.9%)			
					RAG RATING	2009/10 Timescale					
Residents wages, skills and employment	NI 116	Proportion of children living in poverty D	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			38.8% (2006/7)			N/A				N/A	
							2009/10 Target	35.60%			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	NI 75	Key Stage 4 (GCSE) 5 A*-C (including English and Maths) D S PREDICTED	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			31.8% (2006/7)	36.9% (2007/8)		42.00%				Low	
							2009/10 Target	41.80%			
								RAG RATING	2009/10 Timescale		
Educational attainment and attendance	NI 73	Key stage 2 English and Maths L4 or above D S PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			66% (2006/7)	68% (2007/8)		66.80%				Medium	
							2009/10 Target	73.3% (09/10)			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	NI 93	Key Stage 1 to 2 progression in English D S PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			84.2% (2006/7)	85%(2007/8)		81.70%				Medium	
							2009/10 Target	87.9%			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	NI 94	Key Stage 1 to 2 progression in Maths D S PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			77.6% (2006/7)	79%(2007/8)		81.20%				Medium	
							2009/10 Target	82%			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	NI 101	Key Stage 4 (GCSE) 5 A*-C (including English and Maths) - Looked after children D S - PROXY	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			14.8% (2006/7)	6.60%		N/A				N/A	
							2009/10 Target	18%			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	NI 99	Key Stage 2 English L4 - Looked After Children D S - PROXY	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			60% (2006/7)	51.40%		53.96%				Medium	
							2009/10 Target	78%			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	NI 100	Key Stage 2 Maths L4 - Looked After Children D S - PROXY	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			50% (2006/7)	47.10%		47.60%				Medium	
							2009/10 Target	79%			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	NI 61	Adoption – Stability of Looked After Children following placement D	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			80.7% (2006/7)	74.20%		100.00%				Medium	
							2009/10 Target	95%			
					RAG RATING	2009/10 Timescale					
Educational attainment and attendance	Local	Number of Looked After Children	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			1,346 (2006/7)	1303		1297				High	
							2009/10 Target	1200			

Educational attainment and attendance	NI 87	Secondary School persistent absence rate D S PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			12.5% (2006/7)	12.30%	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium	
							YTD Result	10.68%			
							2009/10 Target	7.92% (09/10)			
Educational attainment and attendance	NI 114	Black Caribbean pupils	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			2.6	3	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High	
							YTD Result	3.1			
							2009/10 Target	1.6			
Educational attainment and attendance	NI 114	Dual heritage white & black Caribbean pupils	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			2.3	3.6	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium	
							YTD Result	7.3			
							2009/10 Target	1.6			
Positive Parenting	NI 72	Early years development D S PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			41% (2006/7)	48%(2007/8)	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low	
							YTD Result	54.20%			
							2009/10 Target	47%			
Positive Parenting	NI 92	Early years improvement – Narrowing the gap between the lowest achieving 20% in early Years Foundation Stage Profile and the rest. D S PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			36.4% (2006/7)	38% (2007/8)	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium	
							YTD Result	37.80%			
							2009/10 Target	31.30%			
Healthy Lifestyle	NI 120	Mortality – All age all cause mortality (AAACM). Directly standardised rate per 100,000. D PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			M: 988.1F: 652.7 (2006)	M:921.4,F:642.03(2007)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium	
							YTD Result	N/A			
							2009/10 Target	M: 884, F: 591			
Healthy Lifestyle	NI 122	Mortality rate – All cancers. Directly standardised rate per 100,000 (Persons aged 0-74 years) PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			167.3 (2006)	155.6(2007)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium	
							YTD Result	N/A			
							2009/10 Target	151.18			
Healthy Lifestyle	NI 121	Mortality rate – Circulatory diseases. Directly standardised rate per 100,000 (Persons aged 0-74 years) PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			138.1 (2006)	113.3(2007)	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium	
							YTD Result	N/A			
							2009/10 Target	119.56			
Healthy Lifestyle	NI 112	Under 18 conception rates D PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			67.0 (2006)	71.1(2007)	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High	
							YTD Result	N/A			
							2009/10 Target	37.5			
Healthy Lifestyle	NI 56	Childhood obesity in Year 6 D PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
			22.8% (2006/7)	21.9%(NCMP 2007)	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium	
							YTD Result	N/A			
							2009/10 Target	25.66%			

Making Communities Safer	NI 30	Re-offending by Priority and Prolific Offenders (PPO) D	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			19% (01/04/08)	22%	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					2009/10 Target	23%				
					RAG RATING	2009/10 Timescale				
Making Communities Safer	NI 39	Alcohol related hospital admissions (per 100,000 population) D PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			2200 (2006/7)	2296.2(2007/8)	YTD Result	N/A				Low
					2009/10 Target	2976				
					RAG RATING	2009/10 Timescale				
Quality and Choice of Housing	Local	Home ownership	Baseline Year	2008-09 Result	RAG RATING	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			45% (2006)	46%(2007 ONS)	YTD Result	Annual				N/A
					2009/10 Target	48%				
					RAG RATING	2009/10 Timescale				
Quality and Choice of Housing	NI 154	Net additional homes provided D M	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			3,422 (average 2004/07)	2122	YTD Result	204				High
					2009/10 Target	3,500				
					RAG RATING	2009/10 Timescale				
Quality and Choice of Housing	NI 155	Net affordable homes delivered	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			290 (2006/7)	149 (Total for the year is 271)	YTD Result	29				Medium
					2009/10 Target	700				
					RAG RATING	2009/10 Timescale				
Quality and Choice of Housing	Local	% Decent Homes	Baseline Year	2008-09 Result	RAG RATING	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			290 (2006/7)	N/A	YTD Result	N/A				Low
					2009/10 Target	75%				
					RAG RATING	2009/10 Timescale				
Quality and Choice of Housing	NI 156	Number of households living in temporary accommodation	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			802 (2007)	404	YTD Result	338				Low
					2009/10 Target	373				
					RAG RATING	2009/10 Timescale				
Quality and Choice of Housing	Local	Improving the private sector housing stock R	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			1,850 (2007/8)	NT	YTD Result	1211				Low
					2009/10 Target	2000				
					RAG RATING	2009/10 Timescale				
Individual and Collective Self-Esteem and Mutual Respect										
Aspiration, well-being and happiness	Local	Overall satisfaction with life as a whole nowadays	Baseline Year	2008-09 Result	RAG RATING	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			77% (2008)	77% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual				N/A
					2009/10 Target	77.50%				
					RAG RATING	2009/10 Timescale				
Aspiration, well-being and happiness	NI 119	Overall self reported measure of health and well being	Baseline Year	2008-09 Result	RAG RATING	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			73.4% (2008)	73.4% (2008 Place Survey)	YTD Result	Annual				N/A
					YTD Result (2008 Place Survey)	74%				
					RAG RATING	2009/10 Timescale				
Aspiration, well-being and happiness	NI 2	% of people who feel they belong to their neighbourhood	Baseline Year	2008-09 Result	RAG RATING	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			47.1% (2008)	47.1% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual				N/A
					2009/10 Target	47.60%				
					RAG RATING	2009/10 Timescale				
Aspiration, well-being and happiness	NI 8	Adult participation in sport	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			21.09% (2005/6)	19.10%	YTD Result	18.18%				Medium
					2009/10 Target	22.09%				
					RAG RATING	2009/10 Timescale				

Social Capital	NI 6	Participation in regular volunteering	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			19.7% (2008)	19.7% (2008 Place Survey)	YTD Result (2008 Place Survey)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					2009/10 Target	Annual				
						14%				
					RAG RATING	2009/10 Timescale				
Social Capital	Local	Electoral turnout	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			28.35% (2007-local)	27% (2008 local)	YTD Result (European Elections)	27.00%				Medium
					2009/10 Target	28.40%				
					RAG RATING	2009/10 Timescale				
Social Capital	NI 4	People who believe they can influence decision making	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			33.9% (2008)	33.9% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual				N/A
					2009/10 Target	34.90%				
					RAG RATING	2009/10 Timescale				
Social Capital	NI 7	A thriving Third Sector D R	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			22.6% (2008)	22.6% (2008)	YTD Result	Annual				N/A
					2009/10 Target	25.40%				
					RAG RATING	2009/10 Timescale				
Supporting Vulnerable Residents	NI 141	Percentage of vulnerable people achieving independent living D	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			56.6% (2006/7)	65.44%	YTD Result	N/A				Low
					2009/10 Target	60%				
					RAG RATING	2009/10 Timescale				
Supporting Vulnerable Residents	NI 135	Carers receiving needs assessment or review and a specific carers service or advice and information D	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			15% (2006/7)	23.5%(2,292 people)	YTD Result	25.20%				Low
					2009/10 Target	25.5%				
					RAG RATING	2009/10 Timescale				
Community Cohesion	NI 1	People from different backgrounds who get on well together in their area D	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			73.8% (2008)	73.8% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual				N/A
					2009/10 Target	74.90%				
					RAG RATING	2009/10 Timescale				
Localised/Personalised services in partnership with residents and organisations	NI 130	Social Care clients receiving Self Directed Support (Direct Payments & Individual Budgets) D	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			3.4% (2006/7)	497.4(1,693 people)	YTD Result	59.10%				Low
					2009/10 Target	56.60%				