

**Manchester City Council
Report for Resolution**

Report To: Resource and Governance Overview and Scrutiny
Committee – 16th July 2009

Subject: LAA Year-end Performance Report

Report of: Head of Corporate Performance Group

Summary

This report is the year-end performance report on Manchester's LAA. The report documents performance of the LAA basket of indicators for the period 1st April 2008 to 31st March 2009 (2008/9).

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 the paper is to provide Resource and Governance Overview and Scrutiny Committee with an update on the year-end performance of the indicators within the Local Area Agreement (LAA). The paper also provides further information, for each indicator, on the actions taken to improve performance and a summary of performance for each of the three spines of the Community Strategy. The report contains a section focused on the 'high risk' indicators and the actions that have been taken to improve performance of these high-risk indicators. In addition the report contains comparison information for the LAA indicators.

2 Introduction




- 2.1 This report is the year-end performance report on Manchester's LAA. The report documents performance of the LAA basket of indicators for the period 1st April 2008 to 31st March 2009 (2008/9).
- 2.2 The report was submitted to SMT on the 12th June 09 and the performance and resources sub group on the 24th June 09.
- 2.3 The performance data is listed in a series of tables found within Appendix 1 of this report.

3 The Year-end Performance Report

- 3.1 The performance reports have evolved in response to feedback from PSB and the Performance and Resources sub group. In the commentary column of the performance tables (appendix 1) there is now information on the activity behind the performance data. In addition, section 10 of this report will also look at national comparative data for the LAA indicators (where available).
- 3.2 Section 5 of this report will look at the performance over time of all the red indicators. The section will also look at the action taken for each of the red indicators to improve performance. The Partnerships and Performance team will work with the services that lead on the 16 red indicators currently in the LAA to develop robust action plans to improve performance going forward into 2009/10.
- 3.3 Sections 6 through 9 of this report will look at the performance within the spines of the Community Strategy. This will be a summary on the overall performance of the spine and a paragraph on each of the main groups of indicators, e.g. housing, crime and disorder.
- 3.4 There is a review of performance reporting currently being undertaken. Part of the purpose of the review is to ensure that the council and the Manchester Partnership have a complete picture of performance. While this end of year report provides some of this information, it is a partial picture with the new performance reports coming on stream for the first quarter of 2009/10 in August 2009.

4 Overall Performance

4.1 The table below page shows the number of red, amber and green indicators at year-end compared to the previous quarter.

Performance	Quarter 3	Year-end
	12	15
	10	16
	19	23

4.2 The total number of indicators reported has gone up from 41 in quarter 3 to 54 at year-end (this increase reflects the increased availability of performance information at year –end). The proportion that are green has reduced from 46% in quarter 3 to 43% at year-end. The proportion of indicators that are red has decreased slightly from 29% in quarter 3 to 28% at year-end.

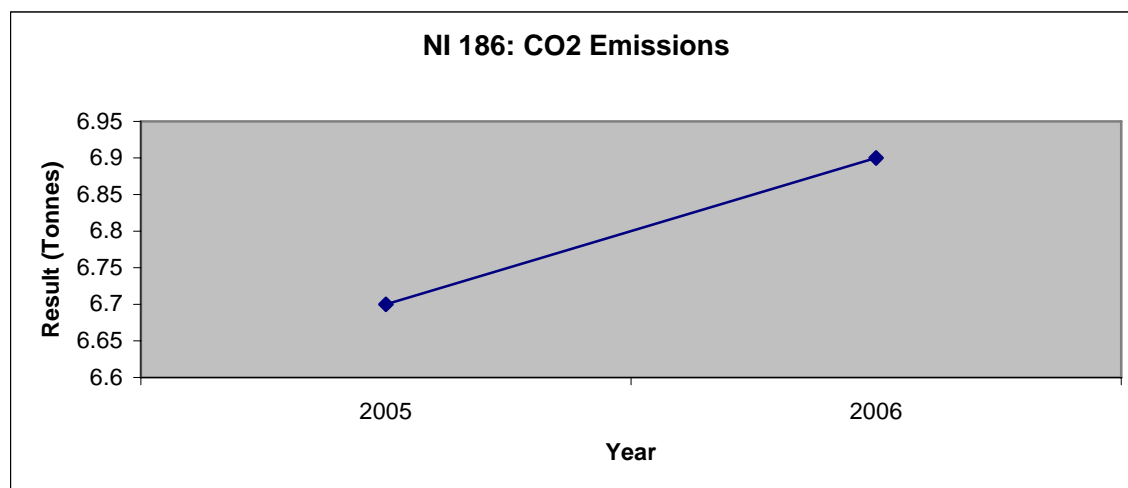
4.3 Of the 15 indicators that are red, eight have a positive direction of travel, two have stayed the same and five have gotten worse.

5 High Risk Indicators

5.1 This section will focus on those indicators that are red in performance. For each high-risk indicator the performance over time will be highlighted and the actions taken to improve performance will be listed (the actions have been taken from the indicator commentary found in the tables in Appendix 1). Where performance was red and the direction of travel negative (indicating that we are not making target and getting worse) further information on the actions taken to improve performance has been listed.

5.2 *NI 186 – Per Capita CO2 reduction*

5.2.1 The graph on the adjacent page highlights the performance over time for NI 186:



5.2.2 As highlighted by the graph above, the performance for NI 186 has got worse from 2005 to 2006 with CO2 emissions increasing.

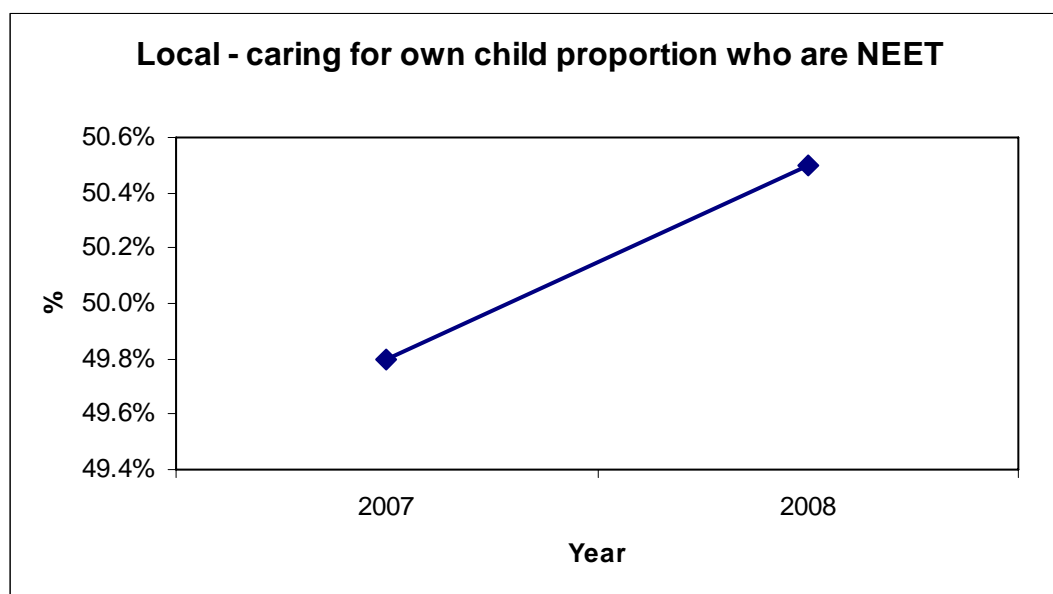
5.2.3 *Actions to Improve Performance*

5.2.3.1 The Council approved the Climate Change Call to Action in January 2009. The report follows the publication of the Climate Change Principles in 2008 and sets out a distinctly Manchester approach to climate change, set firmly within the context of the Community Strategy. The Call to Action describes how taking early, decisive action on climate change will enable businesses to take advantage of and shape the opportunities within the emerging low carbon economy. It also describes how residents who embrace low carbon lifestyles and behaviours will benefit from a better quality of life, improved social cohesion within their communities and will be better able to take advantage of new low carbon employment opportunities.

5.2.3.2 An Environmental Strategy Programme Board was created in January to drive forward the implementation of the Call to Action and the catalytic actions within it. The Board is chaired by the Chief Executive and attended by senior Council officers and partners including AGMA, Manchester Airport and the Environment Network for Manchester. The Executive Member for Environment, Councillor Richard Cowell, has also created a new Environmental Advisory Panel with key partners including Friends of the Earth, Action for Sustainable Living and the two Manchester universities, as a key resource to assist with climate change activity. The culmination of the work throughout 2009 will be the production of a citywide Climate Change Action by late 2009. The action plan will contain a route map for the reduction of Manchester's current carbon footprint by at least one million tonnes by 2020 and will be consistent with the UK Climate Change Act target of a national reduction in CO2 of 80% by 2050, relative to 1990 levels.

5.3 *Local NEET Caring for own child: Proportion who are NEET*

5.3.1 The graph on the adjacent page highlights the performance over time for NI



5.3.2 The graph above highlights how performance has weakened from 2007 to 2008. Performance is below the 2009 target level of 46.5%.

5.3.3 *Actions to Improve Performance*

5.3.3.1 NEET funding has been successfully aligned to produce improvements via the Achieve Economic Well-being Outcome Group. Key actions that led to improvement include:

- A multi agency Performance Management Action Plan.
- A dedicated NEET Co-ordinator post.
- The clarification of roles and responsibilities amongst partners.
- Alignment of the NEET strategy with other key strategies within the Local Area Agreement.
- Pooled funding from a range of sources and aligned expenditure.
- PEARL (Personal Employability – Achievement and Reflection for Learning) to assess beneficiaries and develop an action plan.
- Changes in service delivery within organisations.
- The partnership approach via the AEWB group.
- An agreed strategic plan, a rigorous performance management framework and a common commissioning framework

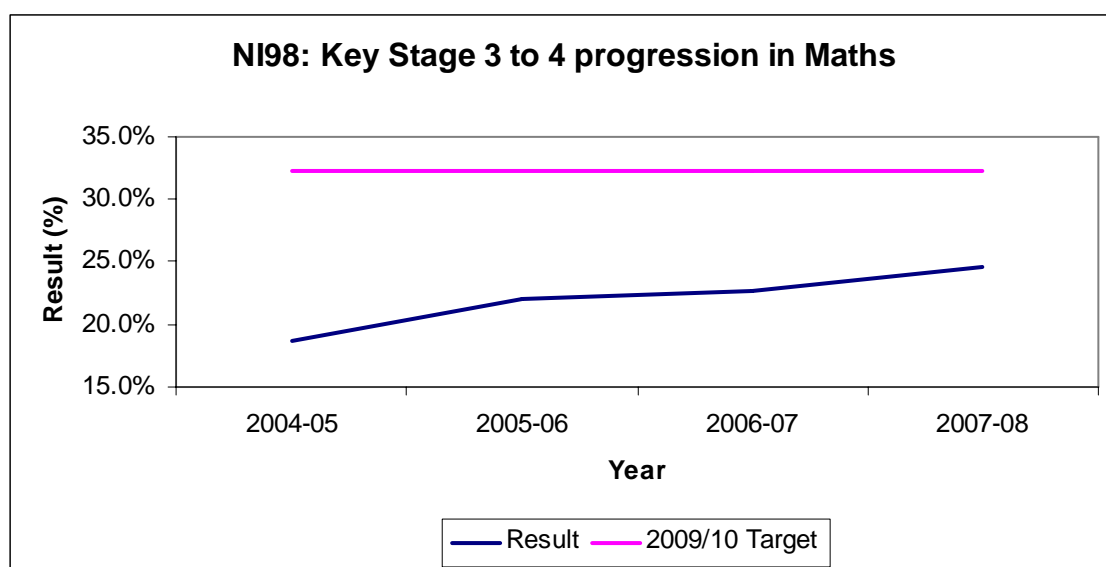
5.3.3.2 In order to improve performance for 2009/10 the following strategies are being planned:

- Work is currently underway to develop early indicators of NEET
- Complementary strategic approach to BSF/Academies programme, linked to business growth areas, with LA playing a unique coordination role.
- Keeping Young People Engaged Project (KYPE) to enhance relevant ETE services to young offenders is being continued although the funding has been initially refocused on young people in custodial institutions

- Information about school age young people subject to YOT intervention is shared with schools so that progress can be tracked. This will ultimately lead to targeting young people who are not in any ETE provision.
- The completion rate for children and young people involved in work based learning or an NVQ qualification is below the national rate

5.4 NI 98 Key Stage 3 to 4 progression in Maths

5.4.1 The below highlights the performance over time for NI 98:



5.4.2 As highlighted by the graph above performance within this indicator has been improving year on year since 2004/5. However, performance is under the agreed LAA target level.

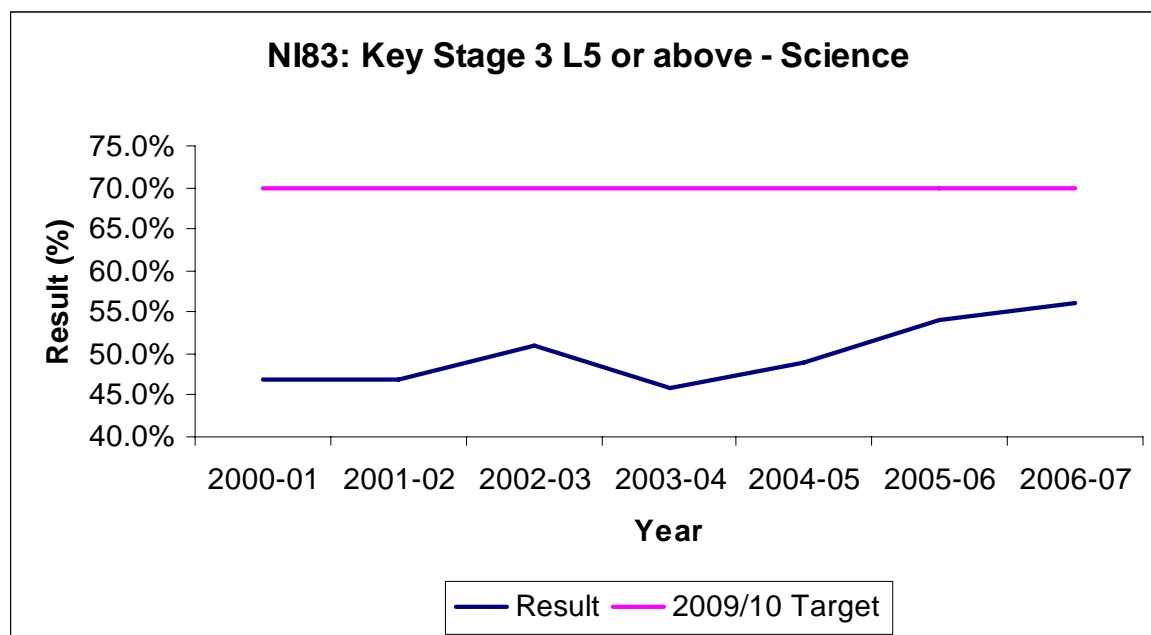
5.4.3 Actions to Improve Performance

Each Greater Manchester Challenge (GMC) School is receiving support through GMC/ School effectiveness Officer (SEO) joint working. Additional support is being provided for an extra 8 schools through Specialist School and Academies Trust. An English consultant has supported 5 high schools in building capacity for their priorities. Maths and ICT consultants have been commissioned to work with schools with the appropriate priorities. Greater Manchester Challenge schools have received support for targeted year 11 interventions. This has included:

- One to one tuition pilot for year 11 pupils targeting schools according to predictions towards targets
- School leadership support provided through GMC and SEO's

5.5 NI 83 Key Stage 3 L5 or above - science

5.5.1 The graph on the adjacent page highlights the performance over time for NI 83:



5.5.2 As highlighted by the graph above, with the exception of 2003/4, there has been a gradual increase in the performance of this indicator since 2000/01. However, performance is under the agreed LAA target level.

5.5.3 *Actions to Improve Performance*

Raise educational standards in KS3 through:

- Delivery of Assessing Pupil Progress across all schools;
- Full implementation of the School Effectiveness Framework in partnership with the Greater Manchester Challenge and National Strategies;
- Flexible resourcing through monitoring results and interventions; and targeting interventions towards underperforming schools using Education Plan Monitoring;
- Implementation of a pupil tracking system to enable schools and LA to make accurate projections of schools' progress towards targets

Since the removal of the KS3 SATs and the KS3 targets, it has been even more vital to ensure that Teacher Assessments are secure, consistent and evidence based. Accordingly, the national and local priority has been to implement and embed the Assessing Pupil Progress programme in the 4 core subjects at KS3. The APP programme will result in better planning for, and monitoring of, pupil progress and will be a vital tool in raising attainment. Subject Leader Development Meetings and Network meetings in all the subjects have focused on supporting schools through the implementation process.

A wide range of other support is tailored to the needs of the schools. Needs are identified by data analysis, LA category of school and other LA intelligence about schools. The priorities for raising attainment are agreed by the SIP and the SEO with the school and a range of support is then brokered.

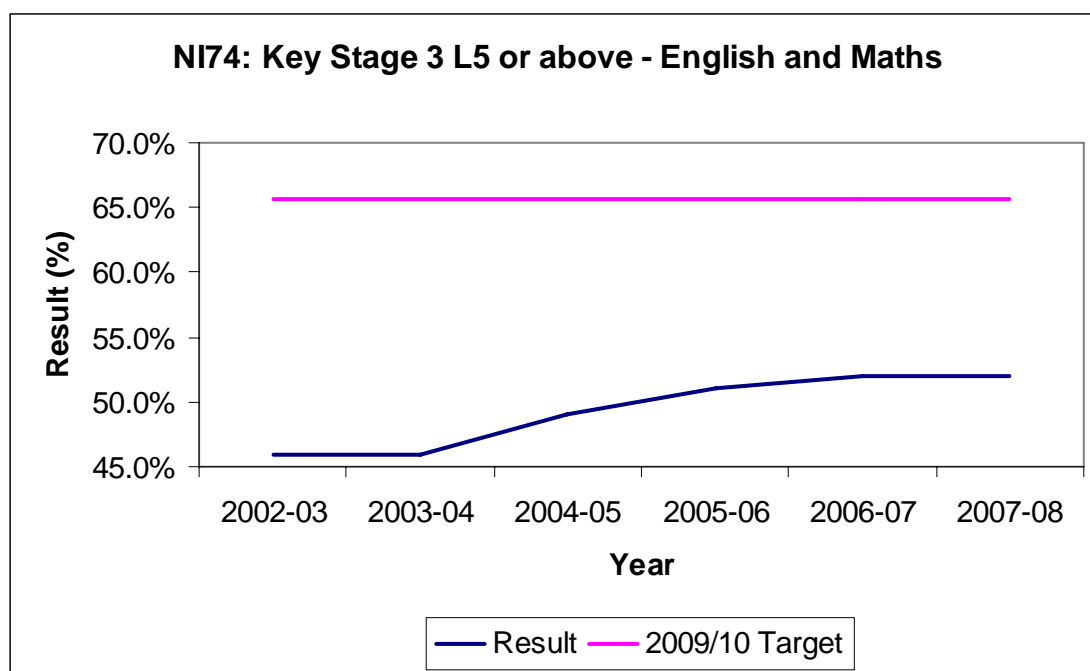
This may be given by the SEO e.g. building capacity of Senior Leaders to monitor and evaluate effectively, by LSOs, e.g. building the coaching skills of middle leaders or by the school e.g. pairing effective Subject Leaders with less effective SLs. The impact of support on the priorities is monitored and evaluated termly by the SEO in partnership with the schools. Other LA intervention is targeted strategically, e.g. the One to One tuition programme in English and Maths, which was targeted to 9 schools for y11 pupils.

Additionally, each Greater Manchester Challenge (GMC) School is receiving support through GMC/ School effectiveness Officer (SEO) joint working. Intervention support is diverse, e.g. targeted revision classes for y11 pupils, study skills support or middle management development programmes.

Additional support has been provided for an extra 8 schools through Specialist School and Academies Trust, which involves initiatives such as the pairing of departments across LAs. Further intensive support has been commissioned for schools where appropriate, e.g. the development of reading programmes for the least able readers in 2 high schools or intensive y7 review programmes on 2 other schools.

5.6 NI 74 Key Stage 3 L5 or above - English and Maths

5.6.1 The graph below highlights the performance over time for NI 74:



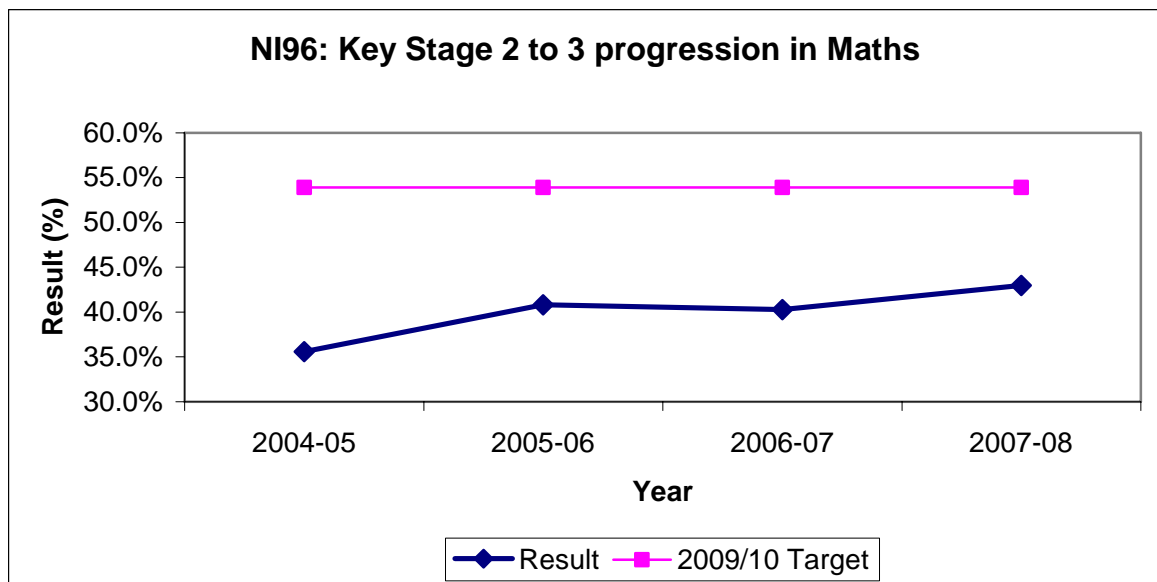
5.6.2 As highlighted by the graph above, there has been a gradual increase in the performance of this indicator since 2002/03. However, performance is under the agreed LAA target level.

5.6.3 *Actions to Improve Performance*

5.6.3.1 Please see section 6.5.3 for actions at Key Stage 3.

5.7 *NI 96 Key Stage 2 to 3 progression in Maths*

5.7.1 The graph below highlights the performance over time for NI 96:



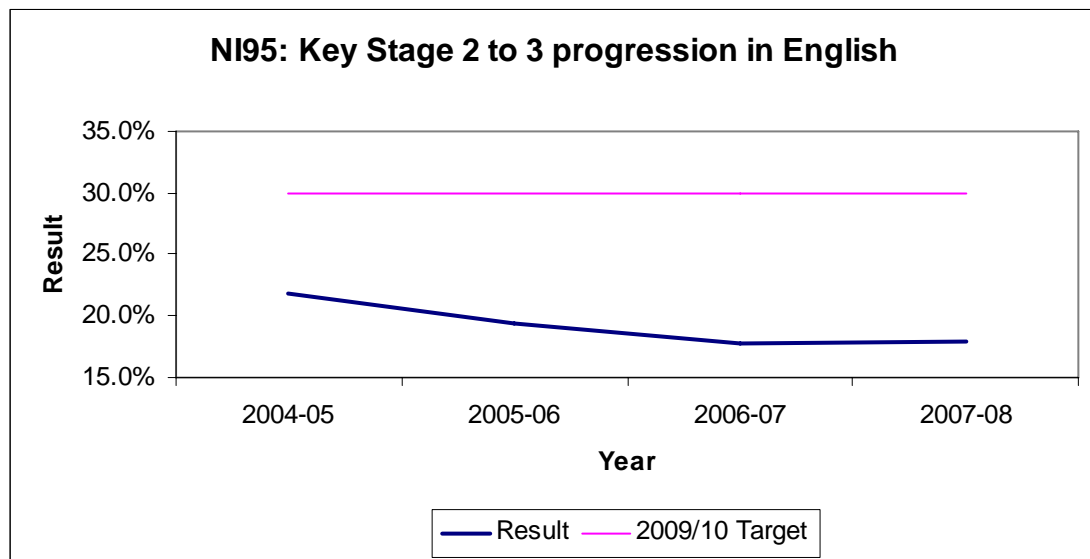
5.7.2 As highlighted by the graph above, there has been a gradual increase in the performance of this indicator since 2004/05. However, performance is under the agreed LAA target level.

5.7.3 *Actions to Improve Performance*

5.7.3.1 Please see section 6.5.3 for actions at Key Stage 3.

5.8 *NI 95 Key Stage 2 to 3 progression in English*

5.8.1 The graph below highlights the performance over time for NI 95:



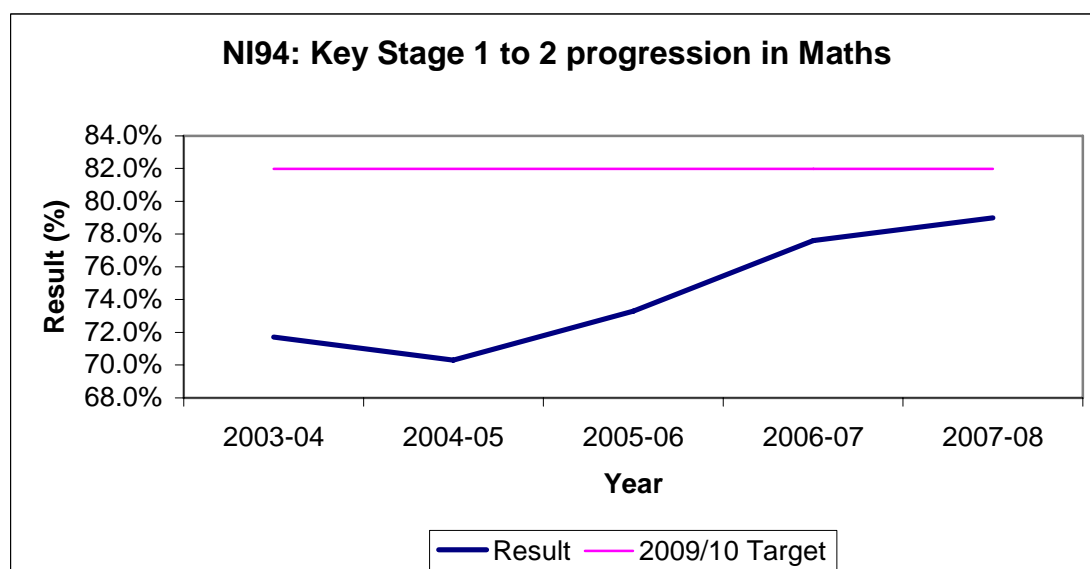
5.8.2 The graph on the previous page highlights how performance for NI 95 has stabilised since 2006/07. Performance within this indicator is below the LAA target level.

5.8.3 *Actions to Improve Performance*

5.8.3.1 Please see section 6.5.3 for actions at Key Stage 3.

5.9 *NI 94 Key Stage 1 to 2 progression in Maths*

5.9.1 The graph below highlights performance over time for NI 94:



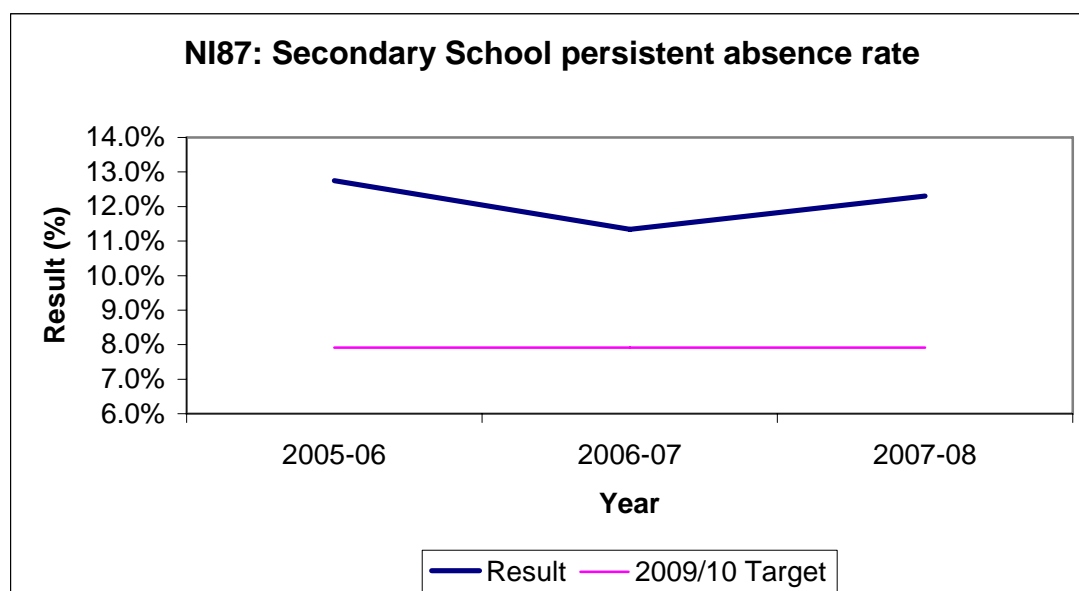
5.9.2 As highlighted by the graph above performance for NI 94 has been steadily improving year on year since 2004/05. However, performance within this indicator is below the LAA target level.

5.9.3 *Actions to Improve Performance*

Manchester has an every child a reader programme in place in 36 schools with 27 school based staff and 9 LA based teachers. Communication Language and Literacy Development has been implemented across all primary schools in category 3-5 for effectiveness, except for those schools that have utilised a different quality assured programme (e.g. Success for All/Ruth Miskin Literacy). Implementation of the School Effectiveness Framework in partnership with GMC and National Strategies is in progress. Every Child Counts programme now in place in 9 schools and progressing well. Targeted networks set up with 40 schools in both Maths and English with 2-day training sessions with 1 teacher per group offered. Early indications within targeted schools are positive and show an expected rise.

5.10 *NI 87 Secondary School persistent absence rate*

5.10.1 The graph on the adjacent page highlights performance over time for NI 87:



5.10.2 As highlighted by the graph above, persistent absence rate improved from 2005/06 to 2006/07 but got worse from 2006/07 to 2007/08. Performance is below the LAA target level.

5.10.3 *Actions to Improve Performance*

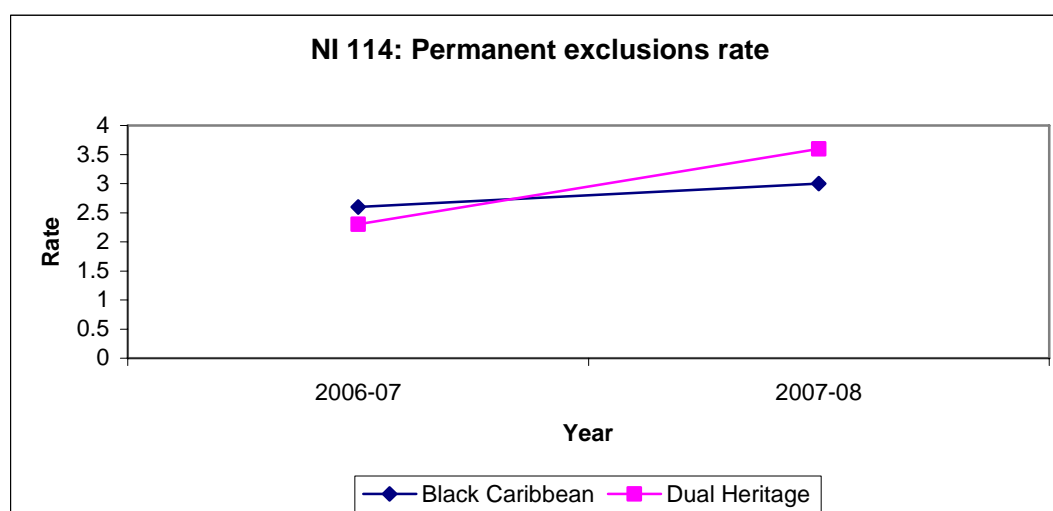
5.10.3.1 Since September 2008, there have been 82 Penalty Notices and 18 cases for prosecution. A key action is for the Attendance Strategy to model school attendance policy and practice with clear and early identification of PA and on track PA pupils including an escalation of interventions based on a distributed leadership model. Target Setting 08/09 linked to PA for all schools including primary. Other actions are:

- LA attendance strategy developed
- Attendance action plan developed.
- LA guidance on removing a pupil from the register, leave and absence and religious observance developed.

- Schools to evaluate and include attendance in INSUP half-termly.
- Increased use of parental responsibility strategies.
- Joint behaviour and attendance networks.
- Citywide Attendance Campaign, e.g. Attend Ants
- Improved attendance data as part of integrated dataset to enable effective support and challenge of schools.
- Training for School Improvement Partners, School Effectiveness Officers, and attendance heads in schools.
- Annual audit of pupil registers
- Development of curriculum materials and sharing of good practice

5.11 NI 114 Rate of permanent exclusions from school per thousand for Black Caribbean pupils and Dual heritage white & black Caribbean pupils

5.11.1 The graph on the adjacent page highlights performance over time for NI 114:



5.11.2 Performance within NI 114 has got worse from 2006/07 to 2007/08 as highlighted by the graph above. Performance is below the LAA target rate of 1.8 permanent exclusions from school per thousand pupils.

5.11.3 Actions to Improve Performance

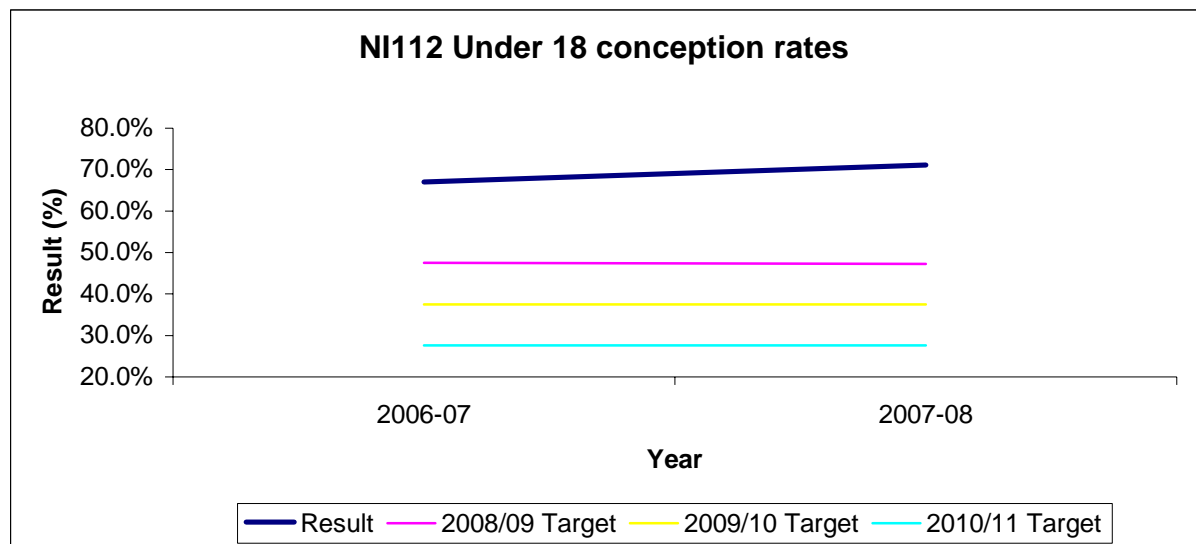
5.11.3.1 Work has been ongoing with head teachers to effect a significant reduction from September. In 2007/08 academic year there were:

- 5 Black Caribbean pupils permanently excluded out of a population of 1663
- 6 Dual Heritage White and Black Caribbean out of a population of 1674

Please note the small number of pupils in this cohort. A change of just one pupil has a large impact on the rate.

5.12 NI 112 – Under 18 conception rate

5.12.1 The graph below highlights performance over time for NI 112:



5.12.2 As highlighted by the graph on the previous page the under 18-conception rate has increased from 2006/07 to 2007/08. Performance is below the LAA target rate of 47.3 per 1000 women aged 15-17.

5.12.3 *Actions to Improve Performance*

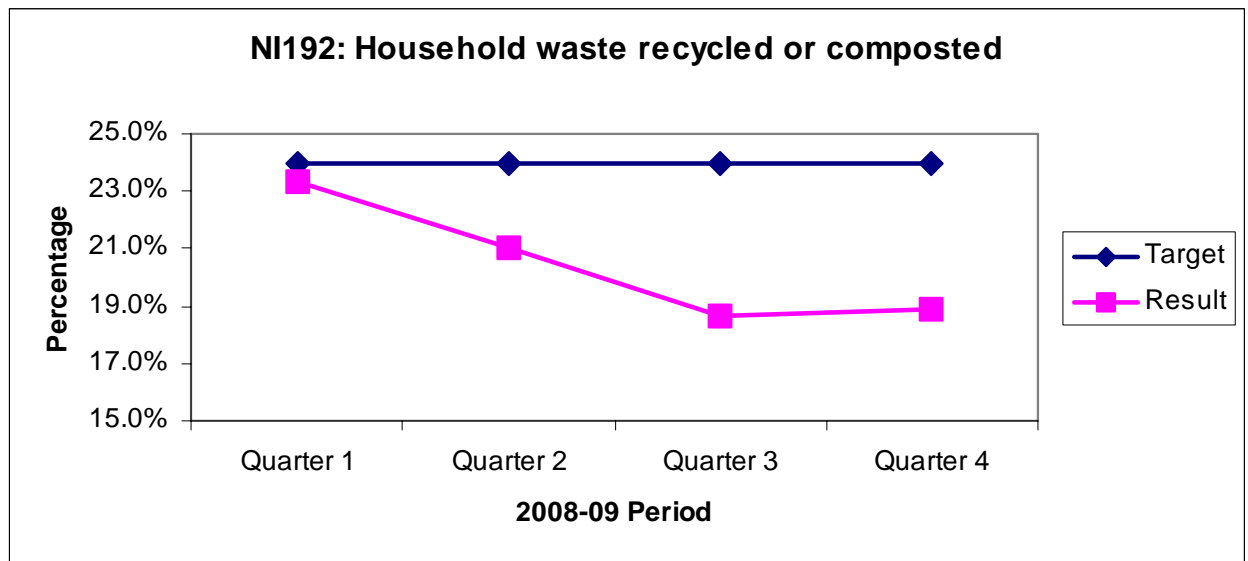
5.12.3.1 Manchester Teenage Pregnancy Partnership is continuing to work to achieve a reduction in the under-18 conception rate and to further improve support for pregnant teenagers and teenage parents. The National Support Team (NST) for Teenage Pregnancy (Department of Health) visited Manchester in September 2007 and made a series of recommendations based on best practice from other areas and evidence of effective interventions. Their recommendations have been incorporated into the local teenage pregnancy prevention action plan. The Board is driving progress in the priority areas: better contraception and sexual health services; better relationships and sex education; better use of data; and better support for teenage parents. It is hoped that 2008 under-18 conception figures will show a decrease and our local data collection methods will report on this in November 2009

5.12.3.2 NHS Manchester continues to invest in contraception and sexual health services. Over the last eighteen months new contraception clinics including dedicated FRESH sessions for young people have opened in central and south Manchester, including the £3million new build Hathersage Centre, with further clinics scheduled to become operational in the north district in 2009. The number of clinical outreach nurses and education workers has more than doubled, resulting in additional prevention activities with at-risk young people. Brook (sexual health clinic for under 19s) remains popular and has around 15,000 clinic attendances per annum. Manchester now has a C-Card (condom distribution) scheme which is proving to be popular among young men. Second conceptions remain an issue; however, from April 2009 all abortion providers have been offering contraception post-procedure and teenage mothers are continuing to receive domiciliary visits from the contraception outreach nurses. We have also acted to improve the promotion of local services, producing the local Any Plans Tonight campaign and resources since 2008.

5.12.3.3 Young people need both the means and the motivation to put off parenthood until later in life. Teenagers need accurate knowledge and understanding of sex and relationships and opportunities to develop confidence and negotiation skills. Schools are being challenged and supported to further develop Sex and Relationships Education (SRE). The Government announcement that SRE will become a statutory subject in all schools in 2010 will ensure a more consistent, regulated approach to the teaching of this topic. SRE sessions are now being delivered to students at the Manchester College on courses with historic high drop out rates due to pregnancy. From later in 2009, contraception and sexual health services will be delivered on college sites. This recognises that most conceptions occur to 16 and 17 year olds. Improved local intelligence is allowing us to target the highest rate neighbourhoods and the most vulnerable young people. The Risk Assessment Tool, for example, has been produced to support professionals to determine young people most at-risk of becoming parents.

5.13 NI 192 Household waste recycled or composted

5.13.1 The graph below highlights performance over time for NI 192:



5.13.2 Throughout 2008/09 performance within this indicator has deteriorated. Performance is below the LAA target level.

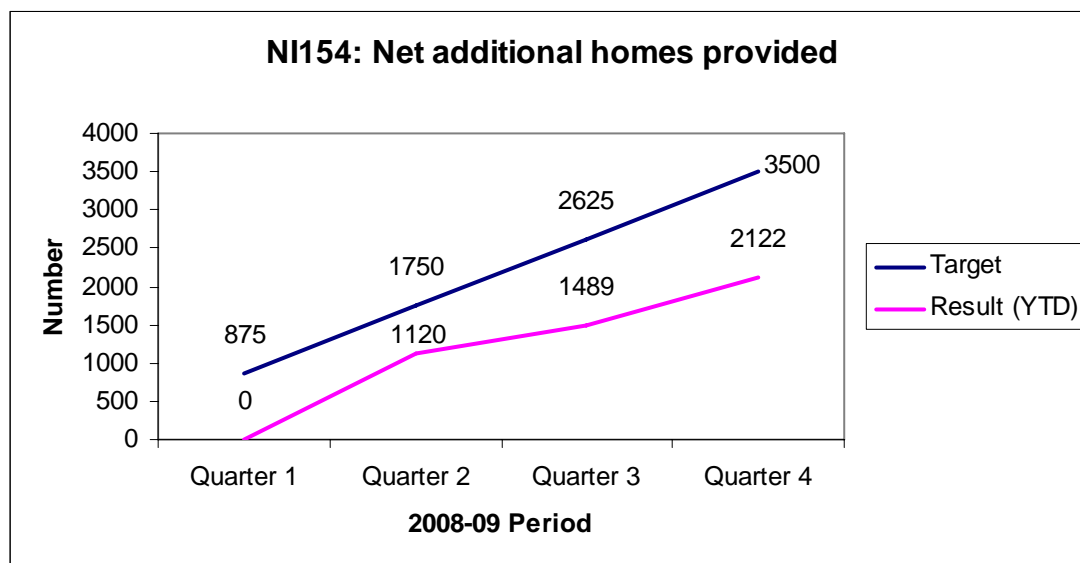
5.13.3 Actions to Improve Performance

5.13.3.1 Manchester City Council has carried out a citywide consultation to find out what services the residents of Manchester want for recycling. Over 25,000 responses were received and the results have been used to formulate a Waste Strategy for Manchester. The large-scale implementation of the strategy will take place during 2009/10 and a large increase in the percentage of waste recycled will be seen at this time. A slight rise in performance can be seen comparing Q3 to Q4 and this relates to the start of the service roll out.

5.13.3.2 Manchester City Council has been working hard to promote a number of waste minimisation initiatives including; home composting, real nappies, reusable bags and the mailing preference service. The Courtauld Commitment to reduce household packaging and food waste from the Grocery sector may also be having an impact.

5.14 NI 154 – Net additional homes

5.14.1 The graph below highlights performance over time for NI 154:



5.14.2 As highlighted by the graph above, throughout 2008/09, the gap between the performance and the target for NI 154 has steadily increased. Performance is below the LAA target level.

5.14.3 Actions to Improve Performance

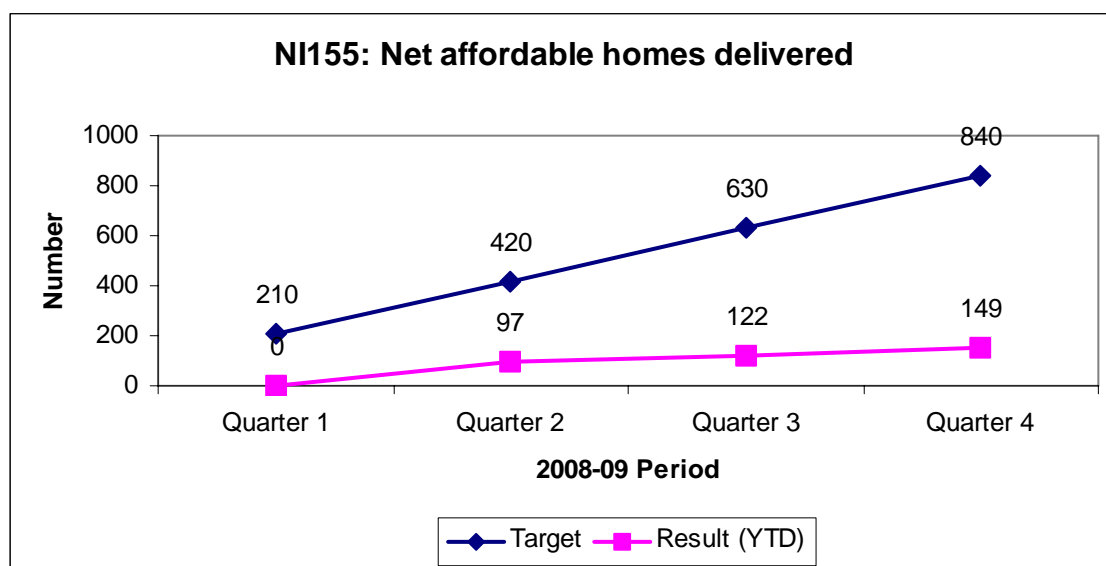
5.14.3.1 The target for NI154 is directly affected by the economic downturn and this is a national issue. Lack of confidence in the market from consumers, developers and lenders has impacted on house building resulting in sites which are stalled or mothballed. At the same time the downturn has had a major impact on Manchester's National Affordable Homes Programme (NAHP) for 2008/11 with many Registered Social Landlords unwilling to continue with their original proposals for shared-ownership schemes across the city. This can affect the overall viability of schemes and have a knock on effect on the delivery of social rented homes.

5.14.3.2 The following actions/initiatives have been designed to mitigate the impact of the economic downturn and improve performance into 2009/10:

- Established dashboard to accurately assess, analyse and respond to market.
- Exploring new delivery models to bring stock back into use and to acquire and prepare land for new development
- Exploring opportunities for the Council to provide direct financial support to facilitate home ownership through equity loans and mortgages
- Ensuring Manchester makes the most effective use of the Government's market package including feeding into bids to the clearing house and HomeBuy Direct to ensure strategic fit
- Housing Strategy continuing to liaise with the HCA, RSLs and area based officers to collect and monitor scheme/site data and resolve issues related to existing NAHP schemes and potential NAHP schemes which might be developed via developer/RSL partnerships
Working in partnership with MSP, MCC are proactively meeting with developers to assess what interventions can assist with completions

5.15 NI 155 Net affordable homes delivered

5.15.1 The graph below highlights performance over time for NI 155:



5.15.2 As highlighted by the graph above, throughout 2008/09, the gap between the performance and the target for NI 155 has steadily increased. Performance is below the LAA target level.

5.15.3 Actions to Improve Performance

5.15.3.1 The target for NI155 is directly affected by the economic downturn and this is a national issue. Lack of confidence in the market from consumers, developers and lenders has impacted on house building resulting in sites which are stalled or mothballed. At the same time the downturn has had a major impact on Manchester's National Affordable Homes Programme (NAHP) for 2008/11 with many Registered Social Landlords unwilling to continue with their original proposals for shared-ownership schemes across the city. This can affect the overall viability of schemes and have a knock on effect on the delivery of social rented homes.

5.15.3.2 The following actions/initiatives have been designed to mitigate the impact of the economic downturn and improve performance into 2009/10:

- Established dashboard to accurately assess, analyse and respond to market.
- Exploring new delivery models to bring stock back into use and to acquire and prepare land for new development
- Exploring opportunities for the Council to provide direct financial support to facilitate home ownership through equity loans and mortgages
- Ensuring Manchester makes the most effective use of the Government's market package including feeding into bids to the clearing house and HomeBuy Direct to ensure strategic fit
- Housing Strategy continuing to liaise with the HCA, RSLs and area based officers to collect and monitor scheme/site data and resolve issues related

to existing NAHP schemes and potential NAHP schemes which might be developed via developer/RSL partnerships

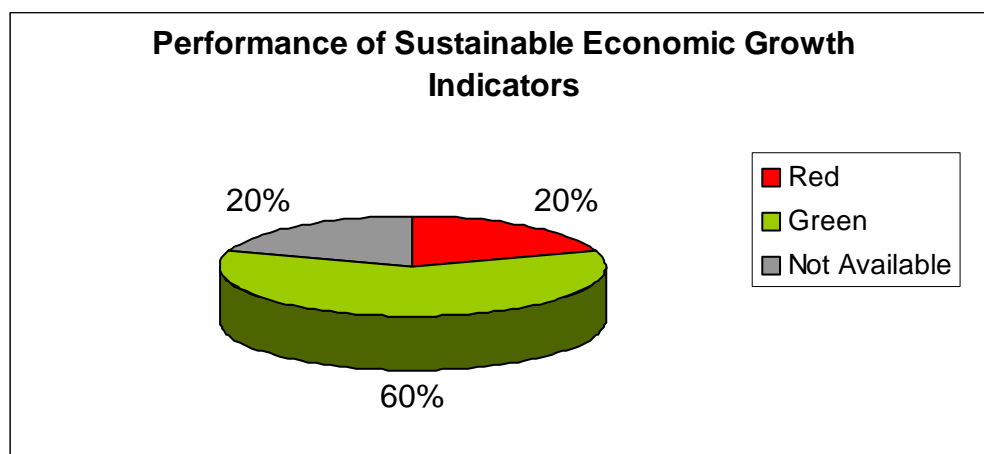
- Working in partnership with MSP, MCC are proactively meeting with developers to assess what interventions can assist with completions

6 Performance by spine

The following sections will look in more detail at performance in the three spines of the Community Strategy.

6.1 Sustainable Economic Growth

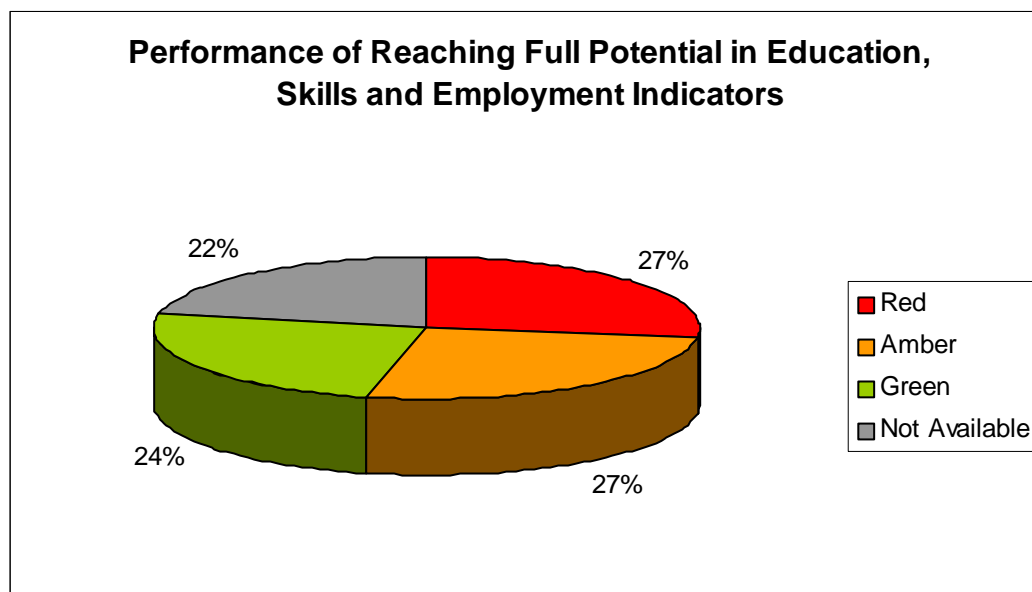
- 6.2 There are five indicators in the Sustainable Economic Growth section of the LAA. Performance is showing as green for three indicators (total employment base, number of companies and modal shift), red for one indicator (CO2 emissions) and not available for one indicator (congestion).



- 6.3 There are two transport indicators in the LAA: modal shift and congestion. There will be no data on the congestion indicator until December 2009. The latest performance data on the modal shift indicator shows we are ahead of target. The comments column of the table in Appendix 1 (pages 5 and 6 of Appendix 1) shows the actions that are being taken to improve performance within these indicators.
- 6.4 The indicator for CO2 reduction is showing as red with a negative direction of travel. The time lag of this indicator must be noted, the most recent data we have for this indicator is from 3 years ago in 2006. The actions being taken to improve performance have been described in more detail in section 6.3 of this report.

7 Reaching Full Potential in Education, Skills and Employment

- 7.1 There are 41 indicators in the Reaching Full Potential in Education, Skills and Employment section of the LAA. Performance is green for 10 indicators, amber for 11, red for 11 and not available for 9 indicators. In general, the majority of the red and amber indicators are concentrated in the NEETs and Children's sections with positive performance in the Health and Economy sections.

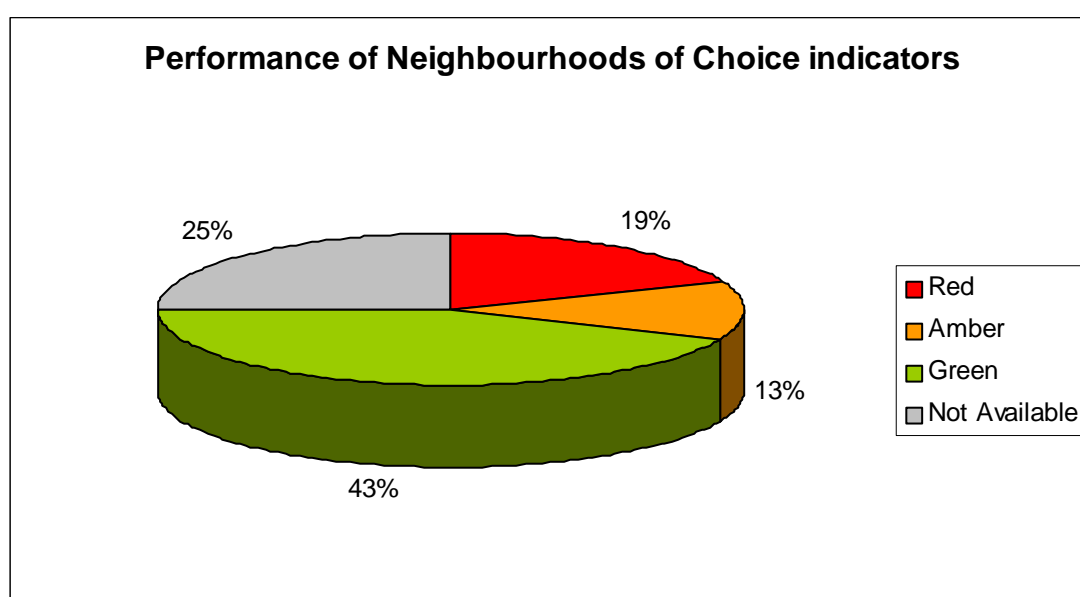


- 7.2 There is no new information on the skills indicators in this quarterly report. The data is expected in June 09 and will be reported in the quarter 1 2009/10 quarterly performance report. The comments column of the performance table in appendix 1 contains information on what action is being taken to improve performance in these indicators (pages 11 and 16 of appendix 1).
- 7.3 The most recent information on NEETs is from November 2008. This shows good progress against the 2008/9 targets for all the NEET indicators with the exception of NEET – caring for own child. The next update of NEET information is expected in November 2009. The comments column of the performance table in appendix 1 contains information on what action is being taken to improve performance in these indicators (pages 13 to 16 of appendix 1).
- 7.4 There are four worklessness indicators in the Reaching Full Potential spine of the LAA. Overall employment rate (NI 151) is improved when compared to the previous quarter however, it is worse than the same period the year before. The number of residents claiming out of work benefits (local methodology) has increased but is still on track to achieve its year-end target based on the most recent data available. However, it is worth noting the time lag around the data for these indicators. The data relates to August/September 08 and therefore may not be reflective of the current position of worklessness in Manchester (pages 8,16 and 17 of Appendix 1).
- 7.5 For the sixteen Children's indicators in the LAA for which we have performance information three are green, four amber and nine red. However, only four of the sixteen indicators have a negative direction of travel indicating that although performance is currently not meeting targets many of the indicators are improving.

7.6 All the Health indicators with the exception of teenage pregnancy are showing an improvement in performance. All age all cause mortality is amber but improved on the last results and cancer and circulatory disease mortality rates are both green and improved on the last results. Childhood obesity is also showing as green with improved performance on the previous results (pages 26-29 of Appendix 1).

8 Neighbourhoods of Choice

8.1 There are sixteen indicators in the Neighbourhoods of Choice section of the LAA. Performance is green for seven indicators, amber for two, red for three and unavailable for four. In general terms the green indicators are concentrated in the Crime and Disorder section with the red and amber indicators concentrated in the Environment and Housing sections.



8.2 The year-end targets for Serious Acquisitive and Serious Violent Crime have both been achieved. The levels of Serious Acquisitive crime has increased from quarter 4 when compared to quarter 3 as a result of a rise in the number of Burglary Dwelling offences. The results of the Place Survey 2008 indicate that perceptions of Anti Social Behaviour (ASB) remain the same as in 2007 but confidence in the Police and other local services in tackling ASB and crime of the greatest importance to local communities is significantly lower than the LAA target (pages 31-36 of Appendix 1).

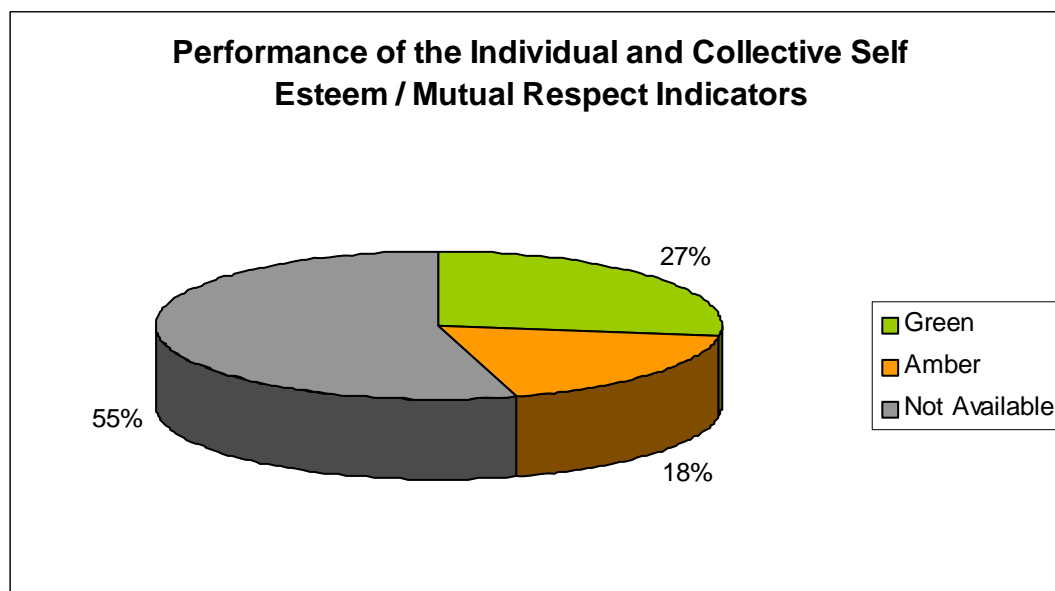
8.3 Of the three environment indicators only NI 192 Household waste recycled or composted is at risk of not achieving its target (pages 30 and 31 of Appendix 1). The local indicator on ward environment scores is also showing as green and improved from the previous quarter.

8.4 There are five Housing indicators in the LAA. The two that are showing as high risk of not meeting target are NI 154 Net additional homes delivered and NI 155 Net affordable homes delivered. The home ownership and NI 156

Number of households living in temporary accommodation are both performing well and showing as green (pages 37 to 40 of Appendix 1).

9 Individual and Collective Self Esteem / Mutual Respect

- 9.1 There are 11 indicators in the Individual and Collective Self Esteem / Mutual Respect section of the LAA. Performance is green for three indicators, amber against two indicators and not available for six indicators.



- 9.2 As part of the LAA review and refresh all the perception-based indicators were changed. The results from the 2008 Place Survey became the baseline for these perception indicators and targets were set for 2009/10 and 2010/11. Therefore, although it has been possible to show direction of travel for these indicators we will not be able to assess performance until 2010 when we get the results of next years perception survey. Contained in the comments column of Appendix 1 are the actions are being taken to improve the performance of the perception based indicators (pages 41 to 48 of Appendix 1).
- 9.3 Performance in both the adult Social care indicators is Green and for NI 130 (Social Care clients receiving Self Directed Support) performance is way above the target for the year (pages 46 –49 of Appendix 1).

10 National Comparative data

- 10.1 This section will compare Manchester's performance for the LAA indicators (where available) with other Local Authorities. The information for the comparison will be taken from the PWC benchmarking club data.

- 10.2 Data is submitted against every National Indicator into a database called ‘the Hub’. At present there is no analytical tool in ‘the hub’ to perform comparisons with. The Hub is evolving and a later version will have the ability to compare data across a range of data sets. As soon as this functionality becomes available we will utilise it in future quarterly performance reports.
- 10.3 The table below compares Manchester against other authorities for specific LAA indicators. The comparators column of the table shows how many local authorities are in the comparison cohort with the rank giving our score against them (the lower the better). The position column identifies in which quartile Manchester performs in relation to each specific indicator.

National Indicator	Description	Result	Comparators	MCC Rank	Position	LAA
8	Adult participation in sport	19.1	40	36	Bottom Quartile	Y
15	Serious Violent Crime Rate	1.79	39	34	Bottom Quartile	Y
16	Serious Acquisitive Crime Rate	43.96	45	40	Bottom Quartile	Y
39	Hospital Admissions per 100k for Alcohol Related Harm	2296.20	13	13	Bottom Quartile	Y
56	Obesity in primary school children in Year 6	21.90	32	31	Bottom Quartile	Y
72	78 points in the Early Years Foundation Stage	48.00	29	17	Third Quartile	Y
73	KS2 Level 5 English and Maths	68.00	29	24	Bottom Quartile	Y
75	GCSE 5+A*-C including English and Maths	36.90	28	26	Bottom Quartile	Y
92	Narrowing the gap in Early Years Foundation Stage	38.00	26	23	Bottom Quartile	Y
93	KS1-2 Progression - English	85.00	26	7	Top Quartile	Y
94	KS1-2 Progression - Maths	79.00	26	6	Top Quartile	Y
117	16-18 year olds not in education, training or employment	9.70	49	43	Bottom Quartile	Y

National Indicator	Description	Result	Comparators	MCC Rank	Position	LAA
151	Overall employment rate	61.90	22	21	Bottom Quartile	Y
152	Working age people on out of work benefits	17.90	24	21	Bottom Quartile	Y
191	Residual household waste per household	695.35	36	25	Third Quartile	Y
192	Household waste reused, recycled and composted	18.86	37	37	Bottom Quartile	Y

10.4 There is comparison data for 16 LAA indicators. Of these 16 two are in the top quartile, two in third quartile and 12 in the bottom quartile. As the PWC benchmarking club and the national 'data hub' evolve, comparison of more of the LAA indicators will become possible.

11 Recommendations

11.1 Resource and Governance Overview and Scrutiny Committee is invited to note the content of the report.

INTRODUCTION

This report is the year-end performance report on Manchester's Local Area Agreement (LAA), which is the delivery plan for the next three years of the Community Strategy. This report documents performance of the LAA basket of indicators for the period 1st April 2008 to 31st March 2009 (2008/9) and provides a comparison to the previous performance information.

The LAA comprises of 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 Level 1, 2 and 3 indicators.

GLOSSARY OF TERMS

Performance is reported in a series of tables throughout this report. The following is a glossary of terms used within these tables:

Term	Description
PI Ref	Where the indicator forms part of the National Indicator data set, the National Indicator (NI) reference number is show here. 'Local' means the indicator is specific to Manchester and is not part of the NI data set.
Indicator	A brief description of the indicator.
Baseline	The most recent final outturn figure.
Target 08/09	The target that has been set for the current year.
Previous	For comparison, the level of performance as reported in last quarter's report.
Current	The current or most recent level of performance. Results are assigned a red, amber or green traffic light to indicate if the year-end target has been achieved
Direction of Travel	Whether the performance trend to date for this financial year is improving (upward arrow), staying the same (horizontal arrow) or worsening (downward arrow).
Commentary	An explanation on levels of performance from the service providing the data.
Service	The Service responsible for providing data for the report.
Frequency	How often the data is reported.

LAA Year End Performance Report 2008/9


Level 1 Indicators

Long term indicators or performance; targets are not applied to all.

PI Ref	Indicator	Baseline	Target 08/09	Current	Direction of Travel	Commentary	Service	Frequency
Larger Population								
Local	ONS overall population	452,000 (2006 ONS MYE)	480,000 (2015)	458,100 (2007 ONS MYE)	↑	Manchester has been growing by 1% per year between 2001-2007. This is the seventh successive year of population growth.	Neighbourhood Services	Annual
Wealthier								
Local	Gross Value Added (GVA) – To move beyond the UK GVA per capital average	£20,422 per head (2005)	N/A	£21,245 per head (2006)	↑	Over recent years the GVA has exceeded the UK growth rate since 2000. In 2005 the GVA of Manchester South ¹ was £20,422, this rose to £21,245 in 2006.	Regeneration & Economic Policy	Annual
Local	Median Incomes (resident based)	£333 pw 2006	N/A	£343 pw (2008 ONS)	↑	Performance in 2008 compared to 2007 has improved, meaning that the income of residents has increased. Manchester's median income is significantly below the national median income of £388 (2008 ONS).	Regeneration & Economic Policy	Annual
Local	Reduce gap between the average resident wage and average workplace wage compared to core cities	£69 gap (2006)	N/A	£70 gap (2008 ONS)	↑	Performance in 2007 worsened compared to 2006 – the gap widened to £104, but in 2008 performance improved and the gap reduced to £70. The average workplace wage is still higher than the average resident wage meaning that those who	Regeneration & Economic Policy	Annual



¹ GVA is only measurable at a subregional level; the subregion that includes Manchester is Greater Manchester South, which includes Manchester, Trafford, Stockport, Tameside and Salford.



PI Ref	Indicator	Baseline	Target 08/09	Current	Direction of Travel	Commentary	Service	Frequency
						work in the city but are not resident in the city earn more than those who are resident in the city. Although performance has improved it would be more positive if this was due to an increase in residents wages compared to workplace wages rather than a drop in workplace wages as a result of the recession.		
Living Longer, Healthier Lives								
Local	Life expectancy male – narrow gap in life expectancy for men in Manchester and the England average	4.3 years (2004-6)	N/A	4.2 years (2005-07)	↑	Data for period 2005-07 shows that life expectancy for males has increased from 73.0 years in 2004-06 to 73.4 years in 2005-07. The gap between Manchester and England as a whole has fallen from 4.3 years in 2004-06 to 4.2 years in 2005-07. Compared with all 432 LA areas in the UK Manchester's rank has fallen (i.e., improved) from 428 to 426, where 1 = highest life expectancy and 432 = lowest life expectancy. In terms of England alone, Manchester has moved off the bottom of the table and the City no longer has the worst life expectancy in the country.	Joint Health Unit	Annual
Local	Life expectancy female – narrow gap in life expectancy for women in Manchester and the England average	3.0 years (2004-6)	N/A	2.9 years (2005-07)	↑	Data for the period 2005-07 shows that life expectancy for females has increased from 78.6 years in 2004-06 to 78.9 years in 2005-07. The gap between Manchester and England as a whole has fallen from 3.0 years in 2004-06 to 2.9 years in 2005-07. Compared with all 432 LA areas in the UK Manchester's rank has fallen from 423 to 422. In terms of England alone Manchester now has the 4 th worst life expectancy in England, above Hartlepool	Joint Health Unit	Annual



PI Ref	Indicator	Baseline	Target 08/09	Current	Direction of Travel	Commentary	Service	Frequency
						(78.1 years), Halton (78.6 years) and Liverpool (78.7 years).		
Happier Lives								
Local	Universal measure of well-being – Life Satisfaction – All things considered, how satisfied are you with your life as a whole nowadays?	69% (2004)	75%	77% (2008 Place Survey)	↑	This target has been changed as part of the LAA refresh process. A new baseline of 77% has been established and the 09/10 target is set at 77.5%.	Corporate Performance	Annual
Stability and Cohesion								
Local	Increase proportion of owner-occupiers.	41% (2001 Census)	60% by 2015	 47% (2007 ONS)	↑	Although performance has increased since 2001, Manchester is significantly below the national average of 70% (2007 ONS). The next set of data will be available in August 2009. The actions taken to improve performance for this indicator are detailed within the home ownership indicator on page 39 of this appendix.	Regeneration & Economic Policy	Annual
NI 1	% of people who feel that their local area is a place where people from different backgrounds can get on well together	72%	77%	73.8% (2008 Place Survey)	↑	The baselines and targets for this indicator were changes as a result of the LAA review and refresh. The baseline is 73.8% and the 2009/10 target is 74.9%. The actions taken to improve performance for this indicator are detailed on page 47 of this appendix.	Corporate Performance	Place Survey
Local	% change in Council Tax payers and % Housing Benefit recipients as a measure of sustainability	N/A	N/A	N/A	N/A	Concerns have been raised as to the difficulty in measuring this PI, due to the difficulty in obtaining accurate data to measure the percentage change in Council Tax payers. Discussions around this will be picked up in the Population Statistics Task Group led by the Council's Head of Research & Intelligence.	Revenues & Benefits	-

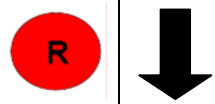
Sustainable Economic Growth

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
Sustainable Economic Growth									
NI 167	Congestion: Average journey time per passenger per mile	4.62 mins	4.67 mins	N/A	N/A		<p>Performance figures expected December 09.</p> <p>Manchester continues to reduce congestion within the City. Utilising money from the Department for Transport and the Local Transport Plan, it has implemented a number of schemes specifically designed to reduce overall congestion and reduce journey times for all travellers. Measures employed to date include; improvements to traffic signals, relocation of parking where this causes hold ups, implementation of traffic regulation orders to ease traffic flows and implementation of schemes to improve public transport where this creates overall benefits.</p> <p>In addition, work has been undertaken to identify issues on the routes within the City that are currently monitored in terms of congestion performance. It is intended this work will be extended to all arterial routes into the Regional Centre as funding permits. Identified work on these routes is currently being prioritised. The projects and schemes with the greatest overall benefit in terms of congestion reduction will be delivered this financial year.</p>	Transport & Engineering	Annual

Local	Modal shift: % of journeys made into the City Centre by mode other than private car	64% (May 06)	67.6%	N/A	 69.7% (March 2009)		<p>The Local Transport Plan (LTP) has identified a number of influencing actions including:</p> <ul style="list-style-type: none"> • Further investment in bus travel and improvements to rail stations in Regional Centre • Actions to improve public transport, walking and cycling in general • Continuing increase in city centre activity, including Spinningfields • Continuing increase in city centre living • Parking price policy to discourage long stay parking in central area • GMITS corridor partnerships on key corridors to the regional centre • City car club could assist in achievement of target, but less effect expected on peak trips. <p>However, there are a number of important factors over which Highway Services have limited, indirect or no control, including:</p> <ul style="list-style-type: none"> • State of the economy and lifestyle choices • Decisions of Public Transport operators • Changes in development control policies regarding out-of-centre-development • Capacity constraints on public transport 	Transport & Engineering	Survey
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Local	Total number of companies in Manchester	17,250 (2006)	17,283	N/A	 17,344 (2007)		<p>The 2008 data will be available in December 2009. MCC is investing:</p> <ul style="list-style-type: none"> • £200K in 2009/10 to increase the number of residents that will access and be better prepared to benefit from mainstream business start up support services • £100K in 2009/10 (and planning similar investment in each of the next 4 financial years) to increase the number of people starting up a new business. This investment adds funds local priorities and adds value to the mainstream Business Start Up Programme funded by the NWDA (see below). • £100K in 2009/10 to help businesses grow and survive • £300K in 2009/10 to help businesses maximise benefits of ICTs <p>The NWDA is funding:</p> <ul style="list-style-type: none"> • £450K in 2009/10 (and similar investment in each of the next 4 financial years) to increase the number of people starting up a new businesses. NWDA funding supports regional priorities. • A High Growth Start Up Programme • The 'Starting A Business', the 'universal Information Diagnostic & Brokerage' and 'support for high growth sector businesses' delivered Business Link North West • Various grant, loan and guarantee 	Regeneration & Economic Policy	Annual
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							funding schemes		
Local	Total employment base	306,100 (2006)	316,400	N/A	 309,442 (2007)		<p>The 2008 data will be available in December 2009.</p> <p>MCC has commissioned or is in the process of commissioning the following projects:</p> <ul style="list-style-type: none"> • Community Engagement Workers Project (£199,725 and £78,789) - This project will employ workless residents & support them to apply for roles as Community Engagement Workers, provide pre/post-employment support & training • Sustainable Ways to Work (£110,000) - Provision of 2 full time workers to engage in employability and economic activity for tenants • In work support (£225,585) - Provide in work support for new employees and employers; support Small/Medium Enterprise's to develop in work mentoring; provision of training to mentors in the work place • ESOL Mentoring (£99,959) - Provision of mentoring/befriending to assist with spoken English; provision of teaching opportunities and vocational training • Stepping Stones (£100,000) - Engaging with Invalidity Benefit (IB) claimants to support in to work • Marks & Start replacement (£124,883 and £124,885) - Support for lone parents in to work. 	Regeneratio n & Economic Policy	Annual



							<ul style="list-style-type: none"> • Pre ESOL (£30,000) - Provide ESOL support, provide initial skills diagnostic, capacity building to improve appropriate engagement and progression networks, client assessment & tracking • Support for Refugees (£24,992) - A pilot to understand how to support more refugees to achieve learning and employment; to produce a common ESOL assessment tool; produce course vacancy notification system. <p>Also please note that our activity complements the mainstream and ESF provision by both JCP and LSC.</p>		
NI 186	CO2 emissions: Per Capita emissions on LA area	6.7 tonnes (2005)	6.5tonnes	N/A	6.9 tonnes (2006)		<p>Emissions data will not be available from DEFRA until approximately September 2009 (this data will relate to 2007 emissions).</p> <p>The Council approved the Climate Change Call to Action in January 2009. The report follows the publication of the Climate Change Principles in 2008 and sets out a distinctly Manchester approach to climate change, set firmly within the context of the Community Strategy. The Call to Action describes how taking early, decisive action on climate change will enable businesses to take advantage of and shape the opportunities within the emerging low carbon economy. It also describes how residents who embrace low carbon lifestyles and behaviours will benefit from a better quality of life, improved social cohesion within their communities and will be better able to take advantage of new</p>	Environmental Services	Annual

							<p>low carbon employment opportunities.</p> <p>Since January an Environmental Strategy Programme Board has been created to drive forward the implementation of the Call to Action and the catalytic actions within it. The Board is chaired by the Chief Executive and attended by senior Council officers and partners including AGMA, Manchester Airport and the Environment Network for Manchester. The Executive Member for Environment, Councillor Richard Cowell, has also created a new Environmental Advisory Panel with key partners including Friends of the Earth, Action for Sustainable Living and the two Manchester universities, as a key resource to assist with climate change activity. The culmination of the work throughout 2009 will be the production of a citywide Climate Change Action by late 2009. The action plan will contain a route map for the reduction of Manchester's current carbon footprint by at least one million tonnes by 2020 and will be consistent with the UK Climate Change Act target of a national reduction in CO2 of 80% by 2050, relative to 1990 levels</p>		
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

Reaching Full Potential in Education, Employment and Skills












PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
Reaching Full Potential in Education, Employment and Skills									
NI 80	Level 3 qualifications by age 19	38.6% (06/07)	42.40%	N/A	N/A		<p>Information update is due in June 2009.</p> <p>The economic policy unit are about to pilot a data system that will track learners between providers and types and levels of provision. This will allow us to anticipate achievement rates at various levels and enable us to better target those learners that are in danger of not completing their learning. We will be able to track the learners journey through engagement and taster activities through to full level 3 and above qualifications. This system will also support joint curriculum planning arrangements and improve the planning of progression pathways for learners.</p> <p>We currently fund community engagement workers to locate and introduce workless residents to learning and employment support programmes. In addition, we have provided a BME language and Mentoring project that includes work placements so that residents with poor language skills get to learn and practice vocationally relevant workplace language whilst gaining vocational qualifications.</p> <p>We are working with workless families in our Skills and Schools project to raise the</p>	Children's Services	Annual

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<p>learning and career aspirations of both parents and their school age children, the outcomes of this activity are to have a parent signed up to a formal learning programme or employment support programme. We also provide funding for Connexions to provide an intensive support project (Fast Forward) that re-engages with 19yrs old JSA clients and support them to progress to further learning, apprenticeships or employment.</p> <p>We have refocused the Neighbourhood Learning and Deprived Communities Fund, and matched it with Working Neighbourhoods Fund to provide low-level skills provision with output-based payments for progression to formal learning opportunities or employment support programmes. This has been particularly successful at engaging and progressing BME clients through to formal learning. This has been a particularly successful way of using first steps and unaccredited learning to move low skilled people into further learning and has been cited by IDeA as a model of good practice.</p>		



PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
Local	NEET: Proportion 16-18 Not in Education, Employment or Training	8.4% (Nov 07)	7.93%	N/A	 8% (Nov 08)		<p>The results are for 2009 are currently not available. They are expected in November 2009.</p> <p>NEET funding has been successfully aligned to produce improvements via the Achieve Economic Well-being Outcome Group. Key actions that led to improvement include:</p> <ul style="list-style-type: none"> • A multi agency Performance Management Action Plan • A dedicated NEET Co-ordinator post. • The clarification of roles and responsibilities amongst partners • Alignment of the NEET strategy with other key strategies within the Local Area Agreement • Pooled funding from a range of sources and aligned expenditure • PEARL (Personal Employability – Achievement and Reflection for Learning) to assess beneficiaries and develop an action plan 	Regeneration & Economic Policy	Annual











PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<ul style="list-style-type: none"> • Changes in service delivery within organisations • The partnership approach via the AEWB group • An agreed strategic plan, a rigorous performance management framework and a common commissioning framework <p>Other strategies being planned are:</p> <ul style="list-style-type: none"> • Work is currently underway to develop early indicators of NEET • Complementary strategic approach to BSF/Academies programme, linked to business growth areas, with LA playing a unique coordination role. • Keeping Young People Engaged Project (KYPE) to enhance relevant ETE services to young offenders is being continued although the funding has been initially refocused on young people in custodial institutions • Information about school age young people subject to YOT intervention is shared with schools so that progress can be tracked. This will ultimately lead to targeting young people who are not in any ETE provision • The completion rate for children and young people involved in work based learning or an NVQ qualification is below the national rate 		







PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 117	NEET: Proportion 16-18 Not in Education, Employment or Training (National Method)	9.3% (Nov 07)	9%	N/A	 9.7% (Nov 08)		Please see commentary for Local NEET indicator on Pages 13 and 14.	Regeneration & Economic Policy	Annual
Local	Care Leavers: Proportion who are NEET	20.9% (Nov 07)	18.60%	N/A	 20.4% (Nov 08)		Please see commentary for Local NEET indicator on Pages 13 and 14.	Regeneration & Economic Policy	Annual
Local	Young Offenders: Proportion who are NEET	31% (Nov 07)	27.30%	N/A	 30.6% (Nov 08)		Please see commentary for Local NEET indicator on Pages 13 and 14.	Regeneration & Economic Policy	Annual
Local	Caring for own child: Proportion who are NEET	49.8% (Nov 07)	46.50%	N/A	 50.5% (Nov 08)		Please see commentary for Local NEET indicator on Pages 13 and 14.	Regeneration & Economic Policy	Annual
Local	LDD Young People: Proportion who are NEET	15.3% (Nov 07)	14.20%	N/A	 12.9% (Nov 08)		Please see commentary for Local NEET indicator on Pages 13 and 14.	Regeneration & Economic Policy	Annual
Local	School Leavers: Proportion who are NEET	7.2% (Nov 07)	6.47%	N/A	 6.7% (Nov 08)		Please see commentary for Local NEET indicator on Pages 13 and 14.	Regeneration & Economic Policy	Annual
NI 163	19 to 59/64 population qualified to at least Level 2	65.7% (+/- 2.7% Dec 06)	69.4% (+/- 2.7%)	N/A	N/A		Annual data – Next update due Nov 09 For the actions to tackle this indicator please see the comments for NI 80 on pages 11 and 12 of this appendix.	Regeneration & Economic Policy	Annual

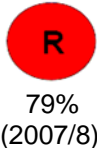

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 164	19 to 59/64 population qualified to at least Level 2	51.7% (+/- 2.9% Dec 06)	54.5% (+/- 2.9%)	N/A	N/A		Annual data – Next update due Nov 09 For the actions to tackle this indicator please see the comments for NI 80 on pages 11 and 12 of this appendix.	Regeneration & Economic Policy	Annual
NI 165	19 to 59/64 population qualified to at least Level 4	34% (+/- 2.7% Dec 06)	35.6% (+/- 2.7%)	N/A	N/A		Annual data – Next update due Nov 09 For the actions to tackle this indicator please see the comments for NI 80 on pages 11 and 12 of this appendix.	Regeneration & Economic Policy	Annual
NI 151	Overall employment rate	65.6% (Jun 07)	67.10%	 60.4% (Jun 08)	 61.9% (Sept 08)		Please see the commentary for the Total Employment Base Indicator on pages 7 and 8 of this report.	Regeneration & Economic Policy	Quarterly
Local	Number of residents claiming out of work benefits (Local methodology)	57,850	54,693	 55,690 (May 08)	 56,710 (Aug 08)		The next update will be available in Summer 2009. Through partnership funded activity and mainstream provision, projects and initiatives are continuing to target out of work benefit claimants especially those that are furthest away from the labour market. Provision is also being put in place for residents recently being made redundant to provide appropriate support and guidance to help the transition back into work.	Regeneration & Economic Policy	Quarterly
NI 152	Working age people on out of work benefits (National Method)	18.7% (May 07)	17.70%	 18.1% (May 08)	 17.9% (Aug 08)		The next update will be available in Summer 2009. Please see the commentary for the Total Employment Base Indicator on pages 7 and 8 of this report.	Regeneration & Economic Policy	Quarterly
Local	Self Employment Rate as a proportion of Employed Population	9.2% (Mar 07)	9.6% (+/- 1.9%)	 9.2%	 9.6%		The Council is investing: • £250K in 2009/10 to increase the number of residents that will access	Regeneration & Economic Policy	Quarterly

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
				9.6% (Jun 08)	10% (Sept 08)		<p>and be better prepared to benefit from mainstream business start up support services</p> <ul style="list-style-type: none"> • £100K in 2009/10 (and planning similar investment in each of the next 4 financial years) to increase the number of people starting up a new business. This investment adds funds local priorities and adds value to the mainstream Business Start Up Programme funded by the NWDA (see below). <p>The NWDA is funding:</p> <ul style="list-style-type: none"> • £450K in 2009/10 (and similar investment in each of the next 4 financial years) to increase the number of people starting up a new business. NWDA funding supports regional priorities. • A High Growth Start Up Programme • The 'Starting A Business' service delivered by Business Link North West 		
NI 116	Proportion of children living in poverty	38.8% (06/07)	37.20%	N/A	N/A		<p>A part of the strategy to decrease the number of children in poverty is the Residents Wages Pilot Project. The key aim of the project is to increase Manchester residents through:</p> <ul style="list-style-type: none"> • Testing a whole family approach, with integrated multi-agency working, to increase participation in education, training and employment in two or three neighbourhoods with high levels of worklessness; 	Children's Services	Annual




PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<ul style="list-style-type: none"> Maximising opportunities through MCC Skills Pledge and allied initiatives with other organisations who are members of the PSB, for staff in entry level jobs to develop skills to move into higher paid posts; Engage with other employers to maximise opportunities for Manchester residents in entry-level jobs to gain skills and move into higher paid posts; Engage with employers and agencies to increase the access to employment and skills of Manchester residents 		
NI 75	Key Stage 4 (GCSE) 5 A*-C (including English and Maths)	31.8% (06/07)	40%	N/A	 36.9% (2007/8)		GCSE A* - C performance has improved, but is below statistical neighbours. Each Greater Manchester Challenge (GMC) school is receiving support through GMC/ School effectiveness Officer (SEO) joint working. Additional support is being provided for an extra 8 schools through Specialist School and Academies Trust. An English consultant has supported 5 high schools in building capacity for their priorities. Maths and ICT consultants have been commissioned to work with schools with the appropriate priorities. GMC schools have received support for targeted y11 interventions. One to one tuition pilot for y11 pupils targeting schools according to predictions towards targets. School leadership support provided through GMC and SEO's.	Children's Services	Annual



PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 98	Key Stage 3 to 4 progression in Maths	22.6% (06/07)	32.2% (09/10)	N/A	 24.6% (2007/8)		Each Greater Manchester Challenge (GMC) school is receiving support through GMC/ School effectiveness Officer (SEO) joint working. Additional support is being provided for an extra 8 schools through Specialist School and Academies Trust. An English consultant has supported 5 high schools in building capacity for their priorities. Maths and ICT consultants have been commissioned to work with schools with the appropriate priorities. Greater Manchester Challenge schools have received support for targeted y11 interventions. One to one tuition pilot for y11 pupils targeting schools according to predictions towards targets. School leadership support provided through GMC and SEO's.	Children's Services	Annual
NI 97	Key Stage 3 to 4 progression in English	48.3% (06/07)	55.7% (09/10)	N/A	 53.5% (2007/8)		Each Greater Manchester Challenge (GMC) school is receiving support through GMC/ School effectiveness Officer (SEO) joint working. Additional support is being provided for an extra 8 schools through Specialist School and Academies Trust. An English consultant has supported 5 high schools in building capacity for their priorities. Maths and ICT consultants have been commissioned to work with schools with the appropriate priorities. Greater Manchester Challenge schools have received support for targeted y11 interventions. One to one tuition pilot for y11 pupils targeting schools according to predictions towards targets. School leadership support provided through GMC and SEO's.	Children's Services	Annual
NI 83	Key Stage 3 L5 or above - science	49% (06/07)	70% (09/10)		 55% (2008)		At KS 3 results in Manchester at Level 5+ have increased in English, Maths and Science. Writing results have the largest increase by 6.7 percentage points.	Children's Services	Annual
NI 74	Key Stage 3 L5 or above - English and Maths	49% (06/07)	65.6% (09/10)	N/A	 52% (2007/8)		However despite improvements, results were below targets. At KS3 English Maths and ICT Strategic leadership Development Meetings will take place in February/March followed by assessing pupil progress networks to further support school. Full implementation of the School Effectiveness Framework is in progress in partnership with the Greater Manchester Challenge (GMC) and the National Strategies. The implementation of the	Children's Services	Annual
NI 96	Key Stage 2 to 3 progression in Maths	39.7% (06/07)	53.9% (09/10)	N/A	 43% (2007/8)		However despite improvements, results were below targets. At KS3 English Maths and ICT Strategic leadership Development Meetings will take place in February/March followed by assessing pupil progress networks to further support school. Full implementation of the School Effectiveness Framework is in progress in partnership with the Greater Manchester Challenge (GMC) and the National Strategies. The implementation of the	Children's Services	Annual







PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 95	Key Stage 2 to 3 progression in English	17.8% (06/07)	29.9% (09/10)	N/A	 18% (2007/8)		pupil tracking system is ongoing.	Children's Services	Annual
NI 73	Key stage 2 English and Maths L4 or above	66% (06/07)	73.3% (09/10)	N/A	 68% (2007/8)		KS2 performance has improved. In 2008, of the 129 mainstream schools reporting KS 2 results, 31 were below the national floor target of 65% of pupils achieving Level 4+ in English and 25 in Maths. This is an improvement on 2007 figures when 34 were below in English, and 30 were below the same level in maths. Although	Children's Services	Annual
NI 93	Key Stage 1 to 2 progression in English	84.2% (06/07)	87.9% (09/10)	N/A	 85% (2007/8)			Children's Services	Annual

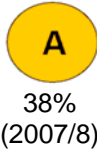

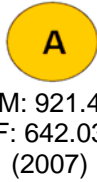

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 94	Key Stage 1 to 2 progression in Maths	77.6% (06/07)	82% (09/10)	N/A	 79% (2007/8)		performance has improved it is below statistical neighbours, and floor targets have not been met. Manchester every child a reader programme in place in 36 schools with 27 school based staff and 9 LA based teachers. Communication Language and Literacy Development has been implemented across all primary schools in category 3-5 for effectiveness, except for those schools that have utilised a different quality assured programme (e.g. Success for All/Ruth Miskin Literacy). Implementation of the School Effectiveness Framework in partnership with GMC and National Strategies is in progress. Every Child Counts programme now in place in 9 schools and progressing well. APP networks targeted and universal. Targeted networks set up with 40 schools in both Maths and English with 2-day training sessions with 1 teacher per group offered. Early indications within targeted schools are positive and show an expected rise.	Children's Services	Annual
NI 101	Key Stage 4 (GCSE) 5 A*-C (including English and Maths) - Looked after children	14.8% (06/07)	13.6%	N/A	N/A		Actions being taken to improve performance are: <ul style="list-style-type: none"> • Improve monitoring and tracking • School Effectiveness Officers to monitor progress and support and challenge schools • Target additional transition resources • Increase Educational Psychology input • Increase 1:1 tutoring • Partnership working between 	Children's Services	Annual





PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							education leads in residential units and designated teachers in High Schools.		
NI 99	Key Stage 2 English L4 - Looked After Children	60% (06/07)	70.6%	N/A	N/A		Actions being taken to improve performance are: <ul style="list-style-type: none"> Increased Primary Strategy resources LAC Year 6 tutoring – English and maths Literacy programmes e.g. Letterbox, Reading Recovery and volunteer reading Maths recovery programme Parent/Carer involvement in LAC education through Parent Support Advisors and shared learning resources 	Children's Services	Annual
NI 100	Key Stage 2 Maths L4 - Looked After Children	50% (06/07)	70.6%	N/A	N/A			Children's Services	Annual
NI 61	Adoption – Stability of Looked After Children following placement	80.7% (06/07)	90%	N/A	N/A		The result for this PI is currently being validated and confirmed and will be available in July 2009. The stability of placements, children fostered by relatives or friends, and the number of children in residential placements has improved and better than statistical neighbours. The numbers of children adopted within 12 months has improved to above statistical neighbours due in part to the timeliness of paediatric medical assessments and increased pooled funding of the PCT and MCC. A new Adoption and Permanence Panel chair has been appointed. The percentage of adoptions has increased by 0.3% to 6.7% since January and has increased by 1.2% compared to February 2008. There have	Children's Services	Quarterly





PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							been 60 adoption orders and 19 special guardianship orders granted so far this year compared to 42 and 23 respectively by February 2008. Compared to the SN average for 2007/08, Manchester is 1.3% lower.		
Local	Number of Looked After Children	1,346 (06/07)	1,250	 1,314 (Dec 08)	 1299 (2008/9)		<p>The number of LAC per 10,000 is high compared to statistical neighbours. The number of LAC excluding unaccompanied asylum seekers has fallen. Actions being taken to improve performance of key indicators for LAC and CPP are:</p> <ul style="list-style-type: none"> • Greater stability of staff through recruitment, retention, induction and learning and development • Stronger management and supervision of staff • Allocation of cases to Children In Need Coordinators • Review of accommodation and equipment • Mobile working • Team meetings to review consistency of practice and performance • Quality assurance processes and targeted case file checks • Promoting use of CAF and interagency working to manage risk better • Development work with other agencies especially housing, and through District Safeguarding Fora • MiCare live proving exercise and validation 	Children's Services	Quarterly

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 87	Secondary School persistent absence rate	12.5% (06/07)	7.92% (09/10)	N/A	 12.30% (2008)		Since September 2008, there have been 82 Penalty Notices and 18 cases for prosecution. A key action is for the Attendance Strategy to model school attendance policy and practice with clear and early identification of PA and on track PA pupils including an escalation of interventions based on a distributed leadership model. Target Setting 08/09 linked to PA for all schools including primary. Other actions are: <ul style="list-style-type: none"> • LA attendance strategy developed • Attendance action plan developed. • LA guidance on removing a pupil from the register, leave and absence and religious observance developed. • Schools to evaluate and include attendance in INSUP half-termly. • Increased use of parental responsibility strategies. • Joint behaviour and attendance networks. • Citywide Attendance Campaign, e.g. Attend Ants • Improved attendance data as part of integrated dataset to enable effective support and challenge of schools. • Training for School Improvement Partners, School Effectiveness Officers, and attendance heads in schools. • Annual audit of pupil registers • Development of curriculum materials and sharing of good practice 	Children's Services	Annual

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 114	Rate of permanent exclusions from school per thousand: This indicator collects data on Black Caribbean and Dual heritage White & Black Caribbean pupils only, however, it can be reported that 171 pupils in total have been excluded to date this academic year.							Children's Services	Annual
	Black Caribbean pupils Rate of permanent exclusions from school per thousand	2.6	1.8	N/A	 3 (2007/8)		Work ongoing with head teachers to effect significant reduction from September. In 2007/08 academic year there were: <ul style="list-style-type: none"> 5 Black Caribbean pupils permanently excluded out of a population of 1663 6 Dual Heritage White and Black Caribbean out of a population of 1674 Please note that there are very low numbers for this indicator and as such an increase or decrease of just one can have a large impact on the performance.	Children's Services	Annual
	Dual heritage white & black Caribbean pupils Rate of permanent exclusions from school per thousand	2.3	1.8	N/A	 3.6 (2007/8)			Children's Services	Annual
NI 72	Early years development	40.6% (06/07)	46.9%	N/A	 48% (2007/8)		The Communication Language and Literacy Development (CLLD) programme is showing impact across all scales at FSP, is already impacting on KS 1 results and is expected to have improvements in boys' literacy reflected at KS 2 in 2009. Early indications show CLLD and PSE profile scores have increased between 4% and 16% across all 7 scales. The Early Years programme was established in August 2008. Following consultation with the Early Years stakeholders group, a vision has been agreed for delivery of Early Years services in Manchester: "Everyone is working together to make sure that every Manchester child in their early years has	Children's Services	Annual

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							every opportunity to be the best they can be." Actions to be taken: <ul style="list-style-type: none"> • Work with the private, voluntary and independent Early Years providers to improve quality of early year's provision. • Speech and Language services • Learning Strategy Officer training programme 		
NI 92	Early years improvement – Narrowing the gap between the lowest achieving 20% in early Years Foundation Stage Profile and the rest	36.4% (06/07)	31.3%	N/A	 38% (2007/8)		This is a confirmed result that represents a 2% increase in the gap from 2007. The data for this result is collected on an annual academic year basis. Meeting the gap target for 2009 would mean a 6.7% decrease.	Children's Services	Annual
NI 120	Mortality – All age all cause mortality	M: 988.14 F: 652.74 (2006)	M: 911 F: 607	N/A	 M: 921.4 F: 642.03 (2007)		The data for 2008 will be available in November 2009. Based on a three-year trend, the current rate of change is not sufficient to put the city on course to deliver the AAACM target for either men or women. However, AAACM rates for the calendar year 2007 are below the national indicative trajectory and, if this pattern continues, progress towards the national target may improve in future years. The National Support Team for Health Inequalities (Department of Health) visited Manchester in March 2009 and made a series of recommendations for service improvements that will be reflected in the Adults Health and Well Being Partnership Delivery Plan.	Joint Health Unit	Annual




PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 122	Mortality rate – All cancers	167.25 (2006)	154.37	N/A	 155.6 (2007)		<p>The data for 2008 will be available in November 2009.</p> <p>The well-developed 'Don't Be A Cancer Chancer' Social Marketing Campaign piloted in Harpurhey in 2007 has been delivered across North Manchester in 2008 and Citywide (target wards) in April 2009.</p> <p>The campaign has raised awareness of the need for people to present earlier to their GP if worried about symptoms (lung, bowel and breast cancer).</p> <p>The campaign complements efforts to improve uptake of screening services including new services for bowel cancer screening.</p> <p>The National Support Team for Health Inequalities have proposed that targets to accelerate progress in this area are developed and these will be considered by the Adults Health and Well Being Partnership Board.</p>	Joint Health Unit	Annual
NI 121	Mortality rate – Circulatory Diseases	138.1 (2006)	125.27	N/A	 113.3 (2007)		<p>The data for 2008 will be available in November 2009.</p> <p>In October 2008 NHS Manchester approved the business case to implement an evidence based preventative programme for circulatory diseased (i.e. heart disease, stroke, diabetes). The programme includes better management of individuals identified as high risk in primary care and improving access to risk assessment services.</p> <p>As part of this a Health (Vascular) Check</p>	Joint Health Unit	Annual










PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<p>Pilot Programme using Community Pharmacies has just screened 4000 individuals (up to 30/4/09) and the lessons from the pilot will inform the national roll out of health checks in 2009/10.</p> <p>The National Support Team for Health Inequalities have proposed that targets to accelerate progress in this area are developed and these will also be considered by the Adults Health and Well Being Partnership Board along with targets for cancer (see NI 121 above).</p>		
NI 112	Under 18 conception rates	67.0 (2006)	47.3	N/A	 71.1 (2007)		<p>These figures relate to 2007 and in September 2007 the National Support Team for Teenage Pregnancy (Department of Health) visited Manchester and made a series of recommendations based on best evidence/practice from elsewhere. These recommendations have been incorporated into local action plans which will hopefully reverse the upward trend in conception rates. The specific actions include the delivery of social marketing (Any Plans Tonight Campaign) and outreach work with Manchester College to address the seasonal spike in rates (Oct-Dec). It is hoped the 2008 figures will show a decrease and our local data collection systems will report on this in Nov 09.</p>	Joint Health Unit	Annual
NI 56	Childhood obesity in Year 6	22.78% (06/07)	25.66%	N/A	 21.9%		<p>November 2009.</p> <p>The recent figures are encouraging for Manchester's efforts to halt the predicted</p>	Joint Health Unit	Annual




PI Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
					(NCMP 2007/8)		year on year rise in childhood obesity. In addition the National Support Team for Childhood Obesity (Department of Health) visited Manchester in July 2008 and as a result of this prevention programmes have been enhanced through the Healthy Schools Programme and other initiatives (e.g. Free swimming through Manchester Leisure).		

Neighbourhoods of Choice

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
Neighbourhoods of Choice									
NI 5	Satisfaction with Neighbourhood as a place to live	64% (Best Value Survey 2007)	68%	N/A	70.2% (2008 Place Survey)	↑	<p>The baselines and targets for this indicator were changes as a result of the LAA review and refresh. The baseline is 70.25% and the 2009/10 target is 71.1%.</p> <p>There are many different projects across the city that contribute to resident satisfaction. Specific schemes in Withington and Fallowfield are looking to address the negative impacts that student populations can have on these, with initiatives including "Love Withington", and the ALLFM Intergenerational Project, with student and older people participating, assisted by Valuing Older People, and the Area Co-ordination Team. Actions also</p>	Corporate Performance	Place Survey







Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							include the Pride in your Neighbourhood initiatives, Respect Weeks and Manchester in Bloom. The Community Engagement Strategy enables and encourages partners in their consultation, ensuring feedback confirming that residents are listened to and we feed back to them what has changed or will be done differently. The aim is to re-invigorate the Community Champions Network, as a network of advocates.		
NI 192	Household waste recycled or composted	21.6% (07/08)	24%	 18.63%	 18.86%		<p>The recycling rate has fallen by 1.4 % in 2008/09 and we have not met our target. This is because approximately 1.5% of the recycling rate in 2007/08 was due to metals extraction during waste processing, which is no longer available to the authority in 2008/9.</p> <p>Manchester City Council has carried out a citywide consultation to find out what services the residents of Manchester want for recycling. Over 25,000 responses were received and the results have been used to formulate a Waste Strategy for Manchester. The large-scale implementation of the strategy will take place during 2009/10 and a large increase in the percentage of waste recycled will be seen at this time. A slight rise in performance can be seen comparing Q3 to Q4 and this relates to the start of the service roll out.</p>	Environmental Services	Quarterly

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 191	Residual household waste per head	758kg (06/07)	726kg (60.5kg per month)	 173.05kg (57.68Kg per month)	 695.35kg (57.95Kg per month)		The kgs of residual household waste collected per household have reduced by approximately 8% from 2006/07 levels. Manchester City Council has been working hard to promote a number of waste minimisation initiatives including; home composting, real nappies, reusable bags and the mailing preference service. The Courtauld Commitment to reduce household packaging and food waste from the Grocery sector may also be having an impact.	Environmental Services	Annual
Local	Ward Environment Scores	7.3	7.5	 7.60	 7.69		The bad weather in February and the impact on frontline services this caused affected the overall score. The score has only missed the target by 0.1.	Environmental Services	Quarterly
NI 15	Serious violent crime rate per 1,000 population	1.35 (07/08)	1.31	 0.32	 0.37 (Year end total of 1.31)		A gap analysis is currently being carried out and following completion of this process, an overarching violent crime delivery plan will be developed. This plan will cross reference with existing plans whist incorporating any development goals identified through the assessment process. Seasonal violence in the city centre through the summer and winter is an on-going challenge. Alcohol related	Crime & Disorder	Quarterly

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							violence is a major contributor in the city Centre. Actions taken in response of this challenge are co-ordinated and delivered through the work of the LTM and City Centre Officers Group. These groups receive strategic direction from both PBG and City Centre Executives Group.		
NI 16	Serious acquisitive crime rate per 1,000 population	49.28 (07/08)	46.82	N/A	 43.96		Burglary dwelling offences are a current threat to ongoing reductions in serious acquisitive crime. This trend is not unique to Manchester. A citywide response to burglary is currently being developed that will incorporate risk factors from a seasonal perspective. Analysis has been undertaken to identify and prioritise neighbourhoods experiencing the highest volume of burglary dwelling offences. Performance information and analysis of crime are also now standard items on the agenda of the divisional PBG meetings. A new fund to tackle burglary through target hardening has been announced by the Home Office and further details on this will be released by GONW shortly.	Crime & Disorder	Quarterly
NI 21	Level of public confidence that Police and other local service are tackling ASB and crime of the greatest importance to local communities.	42% (07/08)	42%	N/A	24.9% (2008 Place Survey)		The baselines and targets for this indicator were changes as a result of the LAA review and refresh. The baseline is 24.9% and the 2009/10 target is 26.4%. Manchester's Crime and Disorder Reduction Partnership secured funding from the Home Office National Partnership Performance Improvement fund to implement in 2008/9 an exciting	Crime & Disorder	Place Survey




Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<p>new programme to further develop and extend Respect Activity across Manchester. Six neighbourhoods; Gorton South, Woodhouse Park, Collyhurst, Brunswick, Baguley and Cheetham were chosen to pilot the initiative.</p> <p>This scheme initially rolled out across 3 of the priority neighbourhoods (Gorton South, Woodhouse Park & Collyhurst), during October, November and December 2008 for a period of up to 10 weeks. The majority of the funding was used to provide intensive, integrated and targeted interventions within the priority neighbourhood, with staff working outside 'normal' working hours, with the intention that this work will further bed in and normalise the process of working at times of greatest need. The Respect Action Neighbourhoods have been a real opportunity for the CDRP to look at enhanced neighbourhood collaboration, via the structures and processes that characterised the Respect Action Weeks, namely joint briefings, joint operations, local consultation and engagement, intelligence led deployment of resources etc, but this time ensuring that the partners involved look to make a real change to their working practices that will benefit and meet the needs of these communities.</p>		



Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
NI 17	Perceptions of Anti-Social behaviour	34% (07/08)	32%	N/A	34% (2008 Place Survey)	↔	<p>Manchester's Crime and Disorder Reduction Partnership secured funding from the Home Office National Partnership Performance Improvement fund to implement in 2008/9 an exciting new programme to further develop and extend Respect Activity across Manchester. Six neighbourhoods; Gorton South, Woodhouse Park, Collyhurst, Brunswick, Baguley and Cheetham were chosen to pilot the initiative.</p> <p>This scheme initially rolled out across 3 of the priority neighbourhoods (Gorton South, Woodhouse Park & Collyhurst), during October, November and December 2008 for a period of up to 10 weeks. The majority of the funding was used to provide intensive, integrated and targeted interventions within the priority neighbourhood, with staff working outside 'normal' working hours, with the intention that this work will further bed in and normalise the process of working at times of greatest need. The Respect Action Neighbourhoods have been a real opportunity for the CDRP to look at enhanced neighbourhood collaboration, via the structures and processes that characterised the Respect Action Weeks, namely joint briefings, joint operations, local consultation and engagement, intelligence led deployment of resources etc, but this time ensuring that the partners involved</p>	Crime & Disorder	Place Survey




Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							look to make a real change to their working practices that will benefit and meet the needs of these communities.		
NI 45	Young Offenders in education, training and employment (EET)	63% (06/07)	68%	 59.9% (Quarter 3)	 65.8% (2008/9)		<p>The YOS has also identified the young people approaching the end of their intervention in quarter four who will make up this target group, and Team Managers have been tasked with ensuring that education provision is in place for as many of these young people as possible. A new system of team panel meetings looking at individual cases plus enhanced work with Connexions should have a positive impact.</p> <p>Initial information suggests that recording issues have contributed to the low performance in this area. Stronger emphasis will be placed on looking at the accuracy of ETE recording in supervision sessions held by managers with practitioners. The ETE Administrative Support Worker is also assisting the Information and Performance Officer with the data cleaning of ETE information and both could provide training input in the future alongside Admin Support Managers and the e-Learning package for the case management system.</p>	Crime & Disorder	Quarterly
NI 30	Re-offending by Priority and Prolific Offenders (PPO)	1187 (01/04/08)	22%	 164 (Quarter	 181 (Quarter		<p>There should be no more than 205 convictions per quarter to achieve the 22% reduction in re-offending LAA target.</p> <p>The CDRP recognise the importance of building in structures that facilitate the</p>	Crime & Disorder	Quarterly

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
				2)	3)		<p>identification of areas for improvement in the programme. JOTs are tasked with identifying obstacles to effective service delivery and reporting these to the Partnership Business Group for action. Likewise, the Reducing Re-Offending Steering Group at a strategic level and the JOT review group at an operational level identify opportunities for improvement. Over the course of the last year the various actions have been taken to improve existing delivery of services and enhance the CDRP's ability to reduce re-offending; these have included the following:</p> <ul style="list-style-type: none"> • E activity. • A PPO performance event is held at Hough End, to increase partners understanding of N130 and to develop individuals commitment to contributing to the target <p>The delivery team manager and a principle policy officer in the crime and disorder team are leading on review of current service provision. In recognising the importance of the PPO/Reducing Re-offending strategy they have begun an evaluation of current provision with view to identifying unmet need and from this developing proposals for commissioning and/or programme improvement. To date, this has led to a proposal being made to the CDRP commissioning group for a PPO</p>		

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							outreach worker, which is being favourably considered.		
NI 39	Alcohol related hospital admissions (per 100,000 population)	2222.8 (2006)	2745.6	N/A	2296.2 (2007/8)		NHS Manchester has invested substantial extra resources in the provision of identification and brief advice (IBA) for drinkers at increasing risk. In addition, Manchester has been chosen by the Department of Health as an alcohol early implementation site and the additional resource available has been invested in improving access to identification and brief advice in primary care.	Joint Health Unit	Quarterly
NI 154	Net additional homes provided	2,561 (2006/07)	3,500	1489 (Not validated)	2122		<p>NI154 and NI 155 targets are directly affected by the economic downturn and this is a national issue. Lack of confidence in the market from consumers, developers and lenders has impacted on house building resulting in sites which are stalled or mothballed. At the same time the downturn has had a major impact on Manchester's National Affordable Homes Programme (NAHP) for 2008/11 with many RSLs unwilling to continue with their original proposals for shared-ownership schemes across the City. This can affect the overall viability of schemes and have a knock on effect on the delivery of social rented homes.</p> <p>Actions/initiatives to mitigate impact:</p> <ul style="list-style-type: none"> • Established dashboard to accurately assess, analyse and respond to market. 		

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<ul style="list-style-type: none"> • Exploring new delivery models to bring stock back into use and to acquire and prepare land for new development • Exploring opportunities for the Council to provide direct financial support to facilitate home ownership through equity loans and mortgages • Ensuring Manchester makes the most effective use of the Government's market package including feeding into bids to the clearing house and HomeBuy Direct to ensure strategic fit • Housing Strategy continuing to liaise with the HCA, RSLs and area based officers to collect and monitor scheme/site data and resolve issues related to existing NAHP schemes and potential NAHP schemes which might be developed via developer/RSL partnerships • Working in partnership with MSP, MCC are proactively meeting with developers to assess what interventions can assist with completions 		
NI 155	Net affordable homes delivered	290 (2006/07)	840	 122	 149 (total for the year is 271)		<p>Please see row above for commentary for NI 155</p> <p>Performance has improved from Quarter 3 to quarter 4. This is to be expected because the majority of homes are delivered in the final quarter of the year.</p>	Planning	Annual


Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
Local	% Decent Homes	63.7% (2007/08)	67.6%	N/A	N/A		<p>The measure combines decency in RSL and Council owned stock. This result will be available early September 2009 following publication by TSA of RSL decency levels.</p> <p>However, decency levels for Council stock have exceeded their target, due to the ALMO who has performed well and managed to bring forward improvement schemes. 70% of properties in our ALMO and PFI areas are now at or above the Government's decent homes standard.</p> <p>The Housing Investment Options (HIO) programme is working to secure two additional PFIs that will complete the transfer of the remaining Council stock and secure investment to deliver improvement programmes to these homes.</p> <p>Where the HIO programme has secured stock transfers to newly created not for profit housing companies, improvements to bring homes to decency levels are being delivered as per the commitments and promises made in the offer document. This progress is monitored by Housing Services and is on track.</p>	Housing	Annual
Local	Home ownership	45% (2006)	46%	N/A	 46% (2007 ONS)		<p>Increased home ownership has been directly affected by the economic downturn.</p> <p>The 60% home ownership target by 2015 remains an aspirational target to delivering balanced neighbourhoods. In the current economic climate MCC are taking a focussed approach in order to</p>	Housing	Annual

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							achieve it. This includes effective partnership working at high and local levels; the development of suitable intermediate tenures with stair casing equity options built in; investigation of the potential for new council equity products and partnership products developed with RSLs and the HCA. Lack of confidence in the market from consumers, developers and lenders has impacted on house sales and new housing developments, resulting in sites being stalled or shut down. At the same time the downturn has had a major impact on Manchester's National Affordable Homes Programme (NAHP) for 2008/11 with many RSLs unwilling to continue with their original proposals for shared ownership schemes across the City.		
NI 156	Number of households living in temporary accommodation	861 (2007)	499	 440	 404		A reduction to 404 households in temporary accommodation (TA) on 31 st March 2009 achieved, exceeding the target of 415. During 2008-09 we have reduced the numbers in TA by almost half. The work we have done on preventing homelessness and improving efficiency in discharging duty, particularly through offers of social housing and qualifying offers of permanent accommodation, has resulted in a sharp decrease in households going into TA and a steady increase in households leaving temporary accommodation. This work is continuing and we expect numbers to continue to	Housing	Quarterly

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							decline to meet the Government target, i.e. to reduce numbers in TA to 331 by December 2010.		




Individual and Collective Self Esteem / Mutual Respect



Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
Individual & Collective Self-esteem / Mutual Respect									
Local	Overall satisfaction with life as a whole nowadays	75% (2007)	75%	N/A	77% (2008 Place Survey)	↑	This target has been changed as part of the LAA refresh process. A new baseline of 77% has been established and the 09/10 target is set at 77.5%.	Corporate Performance	Place Survey
NI 119	Overall self reported measure of health and well being	83% (2007)	83%	N/A	73.4% (2008 Place Survey)	↔	<p>This target has been changed as part of the LAA refresh process. A new baseline of 73.4% has been established and the 09/10 target is set at 74%. NHS Manchester has recently approved the business case to invest in a city wide healthy living network that as part of its work will:</p> <ul style="list-style-type: none"> • Increase the use of therapeutic alternatives by people vulnerable to poor mental health • Reduce the demand for specialist mental health services by people able to use alternative means to manage their mental health • Reduce sickness absence from work and claims for Incapacity 	Joint Health Unit	Place Survey




Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							Benefit/Employment Support Allowance (more than 49% of benefit claimants have mental health problems)		
NI 2	% Of people who feel they belong to their neighbourhood	66% (2007)	67%	N/A	47.1% (2008 Place Survey)	↓	<p>The baselines and targets for this indicator were changes as a result of the LAA review and refresh. The baseline is 47.1% and the 2009/10 target is 47.6%.</p> <p>“Sense of place” is a concept designed to get residents thinking about where they live and what they value about it. Last year the community engagement officer ran a number of case-studies encouraging local residents to explore such things as their own sense of identity, the journeys they have made that brought them to Manchester and what they like about their community. These case studies were collected into a “sense of place” booklet intended for use by statutory services when planning engagement with communities.</p> <p>Over the next year it is hoped that we can start to embed the concept and learning from the case studies into the service delivery plans of other council departments and partner agencies.</p>	Corporate Performance	Place Survey
NI 8	Adult participation in sport	21.23% (2007/8)	21.73%	N/A	 19.1 (2008/9)		Current reported performance of 19.1% is pending further sampling of people by Sport England and also adjustment to reflect light-intensity activity by over 65s, meaning datasets are not directly comparable and therefore direction of travel cannot be determined at this	Leisure	Annual







Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<p>stage. This status quo reflects national reporting position for NI 8. However, Over the last 12 months Leisure Services has developed the following additional programmes to drive up participation in Sporty and Physical Activity:</p> <ul style="list-style-type: none"> • Captured additional investment from National Governing Bodies of Sport to deliver targeted programmes for adults and young people. This includes £75k investment from Swimming, £17K from Netball and £15K from Boxing • Accessed additional funding from Sport England (£300K) to employ a team of six district based Physical Activators. These will be deployed in 2009 • Free Swimming investment has been captured to deliver a year round universal free swimming offer for all under 16's and over 60's • Manchester has achieved pilot city status for the Fit for The Future Programme, which is targeting 1,000 disadvantaged 16-22 year olds to engage in non traditional sporting activities such as going to the gym • The great Activity Campaign has been established to engage adults and young people in mass participation events such as the Great Manchester Run, the Great Schools Run, the Great Swim and a 		




Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							Great Cycle event		
NI 6	Participation in regular volunteering	8% (06/07)	9%	N/A	19.7% (2008 Place Survey)		<p>The baselines and targets for this indicator were changes as a result of the LAA review and refresh. The baseline is 19.7% and the 2009/10 target is 14%.</p> <p>Reporting to the Sustainable Neighbourhoods Partnership, the Partnership Working Group is a forum consisting of the Manchester Partnership and the third sector in Manchester. One of the work-streams for the group is the development of volunteering in the city. It aims to promote partnership approaches to publicising the routes into volunteering for residents as well as advocate the benefits that becoming a volunteer can bring. To achieve this, a range of publicity material has been produced to provide information on where people can volunteer. In addition to this, consultation has been carried out to consider the infrastructure support needed to provide a single "gateway" into volunteering as well as increased support for organisations looking to provide volunteering opportunities.</p>	Corporate Performance	Place Survey
Local	Electoral turnout	28.35% (2007-local)	28.4%	N/A	 27% (2008 local)		The overall turnout for the local elections in May 2008 was down from the previous year by 1.35%. Trends for electoral turnout nationally are downwards; and changes upwards tend to reflect levels of political campaigning	Statutory Services	Annual

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							by the parties around particular elections. For example a recent by-election in Moston ward, where there were unusually high levels of campaigning led to a turnout out of 32.08% (compared to 28.6% May 2008 and 29.2% May 2007). Looking forward the participation strategy is being reviewed to help improve performance.		
NI 4	People who believe they can influence decision making	39% (06/07)	41%	N/A	33.9% (2008 Place Survey)	 	<p>The baselines and targets for this indicator were changes as a result of the LAA review and refresh. The baseline is 33.9% and the 2009/10 target is 34.9%.</p> <p>Ward Co-ordination continues to be one of the key mechanisms for engaging with local communities in neighbourhoods. This year has seen the pilot of the Neighbourhood Funding Strategy (NFS). This was created to support the ward representative role of councillors to influence the whole of the budget process through Ward Co-ordination and to enable neighbourhood priorities to be reflected in main stream budgets and business plans. This allows Members to put forward local priorities put forward by residents. The pilot has been be evaluated and will be further developed during this year to embrace all Council Services and look at opportunities to take this forward with other partners in future years.</p> <p>A revised strategy for community engagement has been developed and</p>	Corporate Performance	Place Survey

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							with it has come some clear proposals for development. This will include an impact assessment tool which is being developed to be used by all partners to improve how local people can have a say in the way that services are delivered in their neighbourhoods and be informed as to what impact their input has made.		
NI 141	Percentage of vulnerable people achieving independent living	56.6% (06/07)	58%	 65%	 65.44%		<p>Manchester has carried out a significant amount of work to identify and tackle blockages to successful and timely move on to independent living. Our Move on Plan Protocol (MOPP) was an innovative project in partnership with short-term service providers, and has produced a noteworthy improvement in move on outcomes for Manchester residents. In addition to the MOPP, specific provider training sessions addressing issues identified in the MOPP have been very well attended - over 200 attendees to date:</p> <ul style="list-style-type: none"> • Claiming housing benefit effectively (11 sessions delivered to date) • Rehousing and Move on (3 sessions) • Unlocking their potential: Meaningful Occupation and Worklessness (4 sessions) <p>Improved and exceptional performance is due to a combination of the MOPP; provider training; targeting providers where performance is poor to work with them to overcome barriers; and compliance. Our Contract Team has</p>	Housing	Quarterly

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							engendered a strong relationship with providers who feel they can ask for help and support if required, but understand that swift; proportionate and appropriate action is taken for non-compliance. This approach has proved to be extremely successful.		
NI 135	Carers receiving needs assessment or review and a specific carers service or advice and information	15% (06/07)	22.3% (1954 year end)	 23.25% (1,420 YTD)	 23.5% (2,292 people)		The 2008 Carers survey showed that 86% of Manchester Carers said that their Carers Support Plan agreed that the Department had made it easier for them to continue caring. In addition we have worked with the Carers Forum to identify gaps in service provision which were used to inform the Carers Commissioning Strategy. We are currently retendering all of our carers services to ensure they meet Manchester Carer needs which will in turn improve performance.	Adult Social Care	Quarterly
NI 1	People from different backgrounds who get on well together in their area	77% (06/07)	77%	N/A	73.8% (2008 Place Survey)		The baselines and targets for this indicator were changes as a result of the LAA review and refresh. The baseline is 73.8% and the 2009/10 target is 74.9%. The following actions are being taken to help improve Community Cohesion throughout the City: <ul style="list-style-type: none"> • There is a citywide Community Cohesion action plan, delivered through a number of partnership based task groups and reported to the Community Cohesion Steering Group • A North Manchester Community 	Corporate Performance	Place Survey

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							<p>Cohesion Project focused on addressing some of the challenges in parts of the city around changes in local community make up</p> <ul style="list-style-type: none"> • A Welcome pack template has been developed, which will be piloted through the north Manchester project • Work is continuing to develop a Community Change and Perception Monitoring (CCPM) Tool, to provide early warning about community changes and the impact they have on community cohesion and local services. Again, this will be piloted through the north Manchester project • Mapping, monitoring and developing typologies around Community Cohesion which will build on our understanding about the factors which contribute towards building resilient and cohesive communities and include analysis of the latest Place Survey results (by ward) • Early discussions are taking place with Ted Cattle and colleagues from iCoCo (Institute for Community Cohesion) around support to improve and develop our approach to community cohesion in Manchester • An application for funding from the North West Migration Impact Fund has also been submitted to GONW 		

Ref	Indicator	Baseline	Target 08/09	Previous (Q3)	Current (Q4)	Direction of Travel	Commentary	Service	Frequency
							on behalf of the five strategic regeneration teams across the city. The aim of this project is to help meet the excess demand for advice services for migrant workers and capacity build existing provision.		
NI 130	Social Care clients receiving Self Directed Support (Direct Payments & Individual Budgets)	140 (07/08)	241.5	 228.33 (737 people)	 497.4* (1,693 people)		<p>Self Directed Support (Individual Budgets) remains a major priority for the Department and we are one of the leading authorities in this field. All new customers now receive an Individual Budget and we will be rolling this out to include all existing customers during the year. Standard training for all Care Managers now includes how to identify outcomes that customers and their families want to achieve and we will continue to work closely with them to ensure their aspirations are realised.</p> <p>*Please note that this figure is a provisional out-turn as official out-turn will be derived from the PSSEX1 Statutory Return which won't be submitted until July 2009.</p>	Adult Social Care	Quarterly