

Report to: Resources & Governance Overview and Scrutiny Committee

Date: 9th March 2009

Subject: LAA Quarterly Performance Report – Quarter 3 2008/09

From: Forid Meah, Head of Corporate Performance, MCC

1 Introduction

- 1.1 The report documents performance of the LAA basket of indicators for the period 1st October 2008 to 31st December 2008 (Quarter 3). The performance information can be found in a series of tables in Appendix 1 of this report.

2 Recommendations

- 2.1 The Committee is asked to:

- Note the content of the report
- Use the report to identify major items for discussion at future Committee meetings

3 Improvements to the Quarterly Performance Report

- 3.1 At the December 08 meeting of the Resources and Governance Overview and Scrutiny Committee, the Chair suggested a review was needed on how the committee received and discussed the LAA quarterly performance reports. Following discussions with the chair the following improvements have been made to the quarterly performance report:

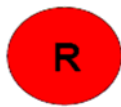
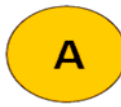

- The report has been circulated one week in advance of the scheduled date for circulation of agenda papers to give members more time to read the report and **ask technical questions or queries relating to the data**. All queries should be sent to the head of Corporate Performance who will arrange for the relevant officer(s) to provide an answer before the committee meeting. The Head of Corporate Performance will also send copies of all the questions and responses to the Chair for information.
- Improvements to the content and presentation of the report. The relevant Overview and Scrutiny Committee has been identified for each LAA indicator (this can be found in the tables in appendix 1 of this report). This will provide members with clear information on which Committee has responsibility for oversight for which LAA indicator. In addition, the performance tables have been simplified to make it easier for Committee members to judge performance of the LAA indicators. Only LAA indicators for which there is new performance information available have been included in the report.
- The report now contains a section which analyses several LAA indicators in more depth (section 5 of this report), focusing on the actions that have

been taken to improve performance. The selection of these indicators is by exception and only those indicators where there is a high risk that the annual target will not be achieved have been selected. In addition, those indicators where performance is good have also been highlighted to try and establish and share good practice.

- 3.2 Comments are welcome from Committee members on the improvements made to the quarterly performance report.

4 Overall Performance

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

Performance	Quarter 2	Quarter 3
	14	12
	13	10
	13	19

- 4.2 The total number of indicators reported has increased from quarter 2 to 3 to 41, however, there are still a number of indicators for which data is collected annually and which cannot be reported on at this stage of the year. The proportion that are green has increased from 33% in quarter 2 to 46% in quarter 3. In addition, the proportion of indicators that are red has reduced from 35% in quarter 2 to 29% in quarter 3.
- 4.3 Of the 12 indicators that are red four have a positive direction of travel from quarter 2 to 3, one has stayed the same and seven have gotten worse.
- 4.4 The LAA sets very challenging targets consistent with our ambitions for Manchester set out in the ten year Community Strategy. It is, therefore, inevitable that not all performance indicators will be on target. Partnerships and services are addressing areas of under performance, the impact of which will be tracked through subsequent Quarterly Performance.

5 Performance Issues

- 5.1 This section will look at those areas of good and poor performance and provide some analysis of the detail behind the performance data. The

performance information for each LAA indicator is contained in Appendix 1 of this report.

5.2 Focusing on performance by exception the following four indicators have been identified for further analysis:

- NI 154 – Net additional homes (showing as red performance with a negative direction of travel)
- NI 186 – Per capita reduction in CO2 emissions (highlighted as red performance and highly unlikely to meet target with a negative direction of travel)
- NI 151 – Overall Employment Rate and 152 – Working age people on out of work benefits (current performance for NI 151 is red and performance for NI 152 is green but proxy data indicates this indicator will become red over the next six months)
- NI 16 – Serious Acquisitive Crime (current performance is green)

5.3 *Analysis of NI 154 - Net additional Homes*

5.3.1 *Explanation of data*

The analysis of NI 154 has come from the housing information unit, MCC. As highlighted by the LAA performance data (pages 12 and 13 of appendix 1) NI 154 is showing as Red with a negative direction of travel. The forecast is that the performance target for 2008/9 will not be reached.

5.3.2 The City is facing problems across over 160 distressed sites (a distressed site is one which is having problems due to the credit crunch e.g. a site that is part built and the builder is struggling to complete or is even shutting up shop) where the common factor is a reduction in consumer, developer and lender confidence driven by the lack of appropriate, resourced equity products to support home-ownership. At the same time, the economic 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.

5.3.3 *Action Taken*

In response to the high volume of enquiries from developers and Registered Social Landlords and to ensure a consistent strategic response from the City, the Site Appraisal Group (SAG) has been meeting regularly to review all 'distressed' sites and requests for tenure change on NAHP schemes, assess the scale of the problem and the level of intervention required and develop proposals for managing intervention and developing effective solutions.

5.3.4 A 'credit crunch' team is being established to work with area- based officers, developers and Registered Social Landlords on individual option appraisals for priority sites/schemes. This Manchester City Council team will include nominated officers from Housing Strategy, Housing Options team, Housing Information Unit, Regeneration, Property, Planning, Economic Development, Finance and Legal.

- 5.3.5 Input from a range of public and private sector skills is being sought via the commissioning of an expert reference group. As a minimum it will consist of practitioners with Project Management, Financial, Allocations, Regeneration, Property and Planning and Housing Development expertise.
- 5.3.6 This group will advise and assist the credit crunch team and area based project teams to apply, develop and where necessary adapt mortgage/loan/equity tools and in some cases development and financial models to stimulate much needed investment. They will focus upon:
- Developing new delivery models to bring distressed 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, area based officers and the 'credit crunch' team 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.
- 5.3.7 While retaining focus on our long term aim to create a balanced, affordable and accessible housing market, we hope our interventions on sites of strategic importance and the development of financial products to support this will result in completions that might otherwise have stalled or not started.
- 5.3.8 The Credit Crunch team and SAG will monitor the key strategic sites that have been identified to assess the effectiveness of our actions. The learning from the interventions we develop and implement will assist us in progressing financial products to support development on other sites across the City. We will also monitor the NAHP programme to assess whether financial products have been developed to maintain the impetus of this programme. An update on the effectiveness of these interventions will be provided quarterly.
- 5.3.9 *Growth Point Allocation*
- 5.3.10 In October 2007 AGMA submitted an Expression of Interest to the Department for Communities and Local Government (CLG) setting out proposals for the delivery of additional housing completions over the 8 year period 2008 – 2016, to assist Government in meeting objectives for the provision of new homes as set out in the Housing Green Paper of July 2007. The timescale for Round 2 Growth extends until March 2017. The Growth Point allocation has been announced £12.3 million, with £6.5 million allocated directly to Manchester.
- 5.3.11 The Greater Manchester submission is initially focused on four Local Authority areas over the period 2008 - 2011, namely
- Bolton

- Manchester
- Salford, and
- Trafford

Each of these Local Authorities committed to delivering growth rates at 20% above the levels contained in the Secretary of State's Proposed Changes to the draft Regional Spatial Strategy (RSS) with the remaining 6 GM authorities committed to delivering their RSS figures.

5.3.12 The Planning and Housing Commission will provide overall strategic oversight, and delivery arrangements at a local level will need to fit within existing frameworks. For Manchester and Salford, Manchester Salford Pathfinder will act as the agent for oversight and co-ordination for NGP resources within the two authorities, ensuring strategic fit with plans for renewal being delivered by the HMR Programme. Manchester City Council (MCC) is in direct talks with Communities and Local Government (CLG) and Government Office North West/ (GONW), which has confirmed that due to the current difficulties being experienced across the country, NI 154 Net Additional Homes is to be "locked down" and will not count towards the City's LAA Reward Grant assessment. Due to the need to maintain a focus on creating a balanced affordable housing market in the city we are not at present recommending revising targets, an approach supported by GONW.

5.3.13 In the present context with the recognised constraints upon new build, it is currently proposed that the Growth Points funding will be directed to preparing sites for new housing for when the market returns rather than delivering housing now. Spend will be focused upon infrastructure, acquisitions, and remediation to remove the constraints from developing sites so they are ready to go in 2/3 years time when it is anticipated that the context for house building and housing finances including mortgages are more buoyant.

5.4 Analysis of NI 186 - Per capita reduction in CO2 emissions

5.4.1 Explanation of data

The Green City Team has provided the Analysis of NI 186 (pages 3 and 4 of Appendix 1). The LAA target is an 11.1% reduction on 2005 per capita emissions by the end of the LAA period. Target and actual reductions in this LAA are:

LAA Year	Baseline	2008/9	2009/10	2010/11
Data for Year	2005	2006	2007	2008
CO2/capita Target	6.7	6.5	6.2	6.0
% Reduction Target	N/A	3.7%	7.4%	11.1%
% Reduction Actual	0	-3.0% (Increase)	-	-

The table above shows that CO2 emissions per capita between the 2005 baseline and 2006 have increased by 3%. Therefore the performance for this indicator is red. The forecast is that the performance target for 2008/9 will not be achieved.

The table also highlights the two-year data lag of performance information. For example, the performance data received in the LAA year of 2008/9 is from 2006.

5.4.2 *Action Taken*

Manchester is committed to producing a citywide climate change action plan by the end of 2009 to address this trend. However, DEFRA emissions figures are not available until two years after the year in question. Therefore, emissions for the 3-year LAA period are largely predetermined by past activity and work that is currently underway, both at a Manchester and Greater Manchester level will not be recognised.

5.4.3 In addition, to support implementation of the indicator DEFRA have provided Local Authorities with a list of measures for reducing emissions. This list has been divided between National, National with Local Influence, and Local Influence measures. The majority of stated measures are at national level however, and do not help us to identify and prioritise local activities to reduce emissions.

5.4.4 To address this MCC is considering the establishment of a local emissions database; both to address issues of the data lag and also to provide a more useful way for the City to identify and prioritise how it should reduce its carbon emissions. This work will form part of the work for the citywide Climate Change Action Plan, scheduled for production later in 2009.

5.4.5 It is expected that this activity will have an impact on the per capita production of CO2 emissions. However, due to the time lag of the data this action will not impact on the performance of the LAA target.

5.5 *Analysis of NI 151 - Overall Employment Rate and NI 152 – Working age people on out of work benefits and*

5.5.1 *Explanation of data*

The Economic and Urban policy team have provided the analysis of NI 151 and 152 (pages 4 and 5 of Appendix 1). The overall employment rate measured by NI 151 has dropped from 62.7% in March 08 to 60.4% in June 08 and is showing as red in the performance information. NI152¹ is the rate of out of work benefit claimants as a proportion of the working age population and has reduced from 19% in February 08 to 17.7% in May 08. NI 152 is showing as Green in performance with improvement from quarters two to three.

¹ Guidance for NI152 included four types of benefit claimants; Incapacity Benefit, Job Seekers Allowance, Lone Parent Income Support and other on income related benefit. Since this did not fit in with the City's priorities including the City Strategy initiative; which focuses solely on Incapacity Benefit, Job Seekers Allowance, Lone Parent Income Support, during negotiations with GONW, MCC now reports on only the three types of claimants as a proportion of the working age population.

- 5.5.2 Based on the current performance information NI 152 is currently on course to achieve its year one target. However, the current economic climate and changes in the benefit regime are due to take effect in forthcoming quarters. The data used to report on the indicators has a six month time lag therefore the most recent release is May 2008, when changes to the economic climate were occurring. Therefore in anticipation of the future drop in performance for NI 152 it has been proactively selected for further analysis.
- 5.5.3 The NI 152 claimant indicator is based on data from the department of Work and Pensions. The Office for National Statistics release monthly statistics, which show the changes in the number of people claiming Job Seekers Allowance and are a good proxy measure for NI 152. Up until May 2008 the number of people claiming Job Seekers Allowance had been reducing month on month. However, since May every month up until the current release in December has experienced an increase in claimants, between 85 and 762 per month. Further analysis shows that during late summer whilst there wasn't a large increase in the number of new claimants, however there were fewer people leaving the benefit. This is predominately due to the fewer vacancies available in the city as companies and organisations are not recruiting due to the economic climate. Towards the end of the year when the credit crunch was taking affect an increase in on-flow (on-flow is the number of new claimants) was experienced suggesting that redundancies were becoming evident.
- 5.5.4 More in depth analysis of NI 152 highlights that of the people who were leaving benefits the majority took up lower-skilled, elementary occupations. However these jobs may have been temporary/short-term positions, a particular feature in December 08.
- 5.5.5 *Changes to the Benefit Regime*
In the autumn of 2008 there were significant changes in the benefit regime affecting the claimants of Incapacity Benefit and also Lone Parents claiming Income Support. These changes will have a big impact on NI 152. From October 2008 an Employment Support Allowance was introduced for all new customers, replacing Incapacity Benefit and Income Support based on Incapacity grounds. This new regime meant that new claimants would enter a gateway period in which they would be assessed though work focused interviews as to their able ness to work. At the end of this period if they are assessed as able-to-work then they would be signposted to Job Seekers Allowance, and if not they would continue to claim the new Employment Support Allowance. Overall this means that through this structured focus employment support we would expect the following:
- The number of people claiming Job Seekers Allowance to potentially increase i.e. more people are work ready just without employment,
 - Existing Incapacity Benefit claimants to reduce given there will be no further onflow and with Job Centre Plus provision and MCC projects working to reduce long term Incapacity Benefit.

5.5.6 The new benefit regime changes also included changes to Lone Parents claiming Income Support. Prior to October 2008 Lone Parents claiming Income Support claimants could claim the benefit up until their youngest child was 16 years of age. However from October 2008 this was changed to 11 years of age for the youngest child. This introduction was to affect all new claimants but also existing clients up until early 2009. This will impact on our LAA targets as we would expect a larger reduction in Lone Parents claiming Income Support especially within late 2008.

5.5.7 *Action Taken*

MCC is continuing to target those people that are furthest away from the labour market and move them closer towards employment. The projects funded through the Economic and Urban Policy group continue to focus on Job seekers Allowance, Incapacity Benefit and Lone Parents claiming Income Support claimants in areas where worklessness has been persistent. In the past claimants of Job Seekers Allowance have claimed the benefit for a short period of time before moving into work, however with the lack of vacancies in the city fewer people are moving from the benefit. In order to tackle this Jobcentre Plus (JCP) has moved more staff into frontline duties in order to deal with demand. MCC along with partners, including JCP, Business Link and the Learning and Skills Council, are mobilising to help deal with the situation including raising business confidence, promoting recruitment and providing advice and guidance.

5.5.8 The actions described above will bridge the gap between mainstream provision and ultimately help to reduce worklessness in Manchester. The effectiveness of these actions will be monitored through City Strategy and the quarterly monitoring report.

5.6 *Analysis of NI 16 – Serious Acquisitive Crime*

5.6.1 *Explanation of data*

The Crime and Disorder team have provided the analysis of NI 16. As highlighted by the LAA performance data (page 12 of appendix 1) NI 16 is showing as Green for performance. The forecast is that the performance target for 2008/9 will be achieved.

5.6.2 The Serious Acquisitive Crime group consists of four crime types, which include Burglary Dwelling, Theft from Motor Vehicle, Theft of Motor Vehicle and Robbery (both personal and business).

5.6.3 The biggest contributor to the reductions in Serious Acquisitive Crime is Theft from Motor Vehicle (as highlighted by the table on the adjacent page). Theft from Motor Vehicle accounts for 40% of the total Serious Acquisitive Crime and therefore the analysis of NI 16 has focused on the action taken by the CDRP to reduce Theft from Motor Vehicle. Between April to December 08 there were 8% less Theft from Motor Vehicle offences than the target. Reductions have also been seen in the Theft of Motor Vehicle offences and Robbery offences; however, the volume of these two crime types is lower than Theft from Motor Vehicle.

	Total	% Of SAC	Target	% + Or – from target	No. Difference actual - target
Serious Acquisitive Crime total	14998	N/A	15658	-4	-660
Burglary Dwelling	5115	34	4583	12	532
Robbery	2005	13	2292	-13	-287
TFMV	6020	40	6535	-8	-515
TOMV	1858	12	2247	-17	-389

5.6.4 Key Lessons

Effective Partnership working contributed to the reductions in Serious Acquisitive Crime. In relation to Theft from Motor Vehicle this has included working with various partners including NCP car parks, Street Management, GMP, and Trading Standards. One of the biggest contributors to Theft from Motor Vehicle is the City Centre. A partnership tasking group was set up to look at Theft from Motor Vehicle issues within the City Centre. This tasking group includes representatives from GMP, Cityco, Environmental Services and Highways.

5.6.5 Analytical products are produced for Local Tasking Meetings (LTMs), which are held every fortnight and are local area based. These documents highlight areas of concern and indicate where activity/resources are needed. Products are also produced for the monthly Partnership Business Groups (PBG's), which are Police Division based, and look at a more strategic picture of issues within a larger area. The analytical products assist in resource allocation and the direction of activity.

5.6.6 Whilst it is not possible to draw direct links between improved offender management and reductions in crime, initiatives such as the Priority, Prolific Offenders Strategy (PPO) and Drugs Interventions Programmes are deemed to have contributed to reductions in acquisitive crime, these nationally supported programmes aim to track and intensively managed PPOs and to divert drug using offenders from the Criminal Justice System and into effective drug treatment.

5.6.7 Various initiatives aimed at reducing Theft from Motor Vehicle offences have been funded by the CDRP. These include directed patrols in hotspot areas, offender targeting, crime prevention publicity, covert and overt operations.

- 5.6.8 The actions to tackle NI 16 highlight many examples of good practice. The applicability of this good practice to other areas of work within the LAA is currently being considered.
- 5.6.9 The current focus of the CDRP is on the rise in Burglary Dwelling in Manchester. A detailed piece of work to look at whether the economic downturn could be a driver has been commissioned. This analysis will look at patterns and trends in Burglary over the past year, hot spot locations, offenders, relationship to drug issues, repeat victims and vulnerable groups - this will build on the work that the Home Secretary announced at the summit on Burglary, which the head of the CDRP attended.
- 5.6.10 The Home Secretary was keen to point out that she isn't making any automatic assumptions about the relationship between the economy and Burglary but is trying to pre-empt what might become a burglary 'spike'. The CDRP are working with Adult Social Care and with the Valuing Older People Group (VOP) to protect older people and the new Burglary initiative Operation Guardian is now in place - with a major communications campaign being planned.
- 5.6.11 The CDRP will also continue to monitor other crime types, particularly acquisitive and drug related crimes to establish whether patterns are changing and whether indeed there are any drivers associated to the downturn. Finally, the CDRP will be working closely with Joint Health Unit and the Corporate Research unit to ensure we pick up any links to mental health, deprivation and wider well-being issues.

6 Recommendations

- 6.1 The Committee is asked to:
- Note the content of the report
 - Use the report to identify major items for discussion at future Committee meetings

1.0 INTRODUCTION

This report is the third Quarterly 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 October 2008 to 31st December 2008 (Quarter 3) and provides a comparison to the previous Quarter.

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.

2.0 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 the likelihood of performance achieving the year-end target.
Commentary	An explanation on levels of performance from the service providing the data.
Committee	The Overview and Scrutiny Committee responsible for oversight for the particular LAA indicator (Resource and Governance Overview and Scrutiny Committee have oversight of all the LAA indicators).



3.0 LEVEL 1 INDICATORS

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



PI Ref	Indicator	Baseline	Target 08/09	Current	Commentary	Committee
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.	Resources and Governance
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.	Economy, Employment and Skills
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).	Economy, Employment and Skills
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 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 a increase in residents wages compared to workplace wages rather than a drop in workplace wages as a result of the recession.	Economy, Employment and Skills
Local	Life expectancy male – narrow gap in	4.3 years	N/A	4.2 years	Data for period 2005-07 shows that life	Health and

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	Commentary	Committee
	life expectancy for men in Manchester and the England average	(2004-6)		(2005-07)	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.	Well-Being
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 worse life expectancy in England, above Hartlepool (78.1 years), Halton (78.6 years) and Liverpool (78.7 years).	Health and Well-Being
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%	 75% (2006-7)	Figures provided by the Best Value Survey 2006-7 indicate that performance has improved since 2004, indicating that more residents are happy or fairly happy with their life as a whole. This indicator will be collected again by the Place Survey in Autumn 08. Provisional data is expected by March 2009.	Health and Well-Being





PI Ref	Indicator	Baseline	Target 08/09	Current	Commentary	Committee
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.	Communities and Neighbourhoods Citizenship and Inclusion
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%	 77% (2006-7)	Figures provided by the Best Value Survey 2006-7 indicate that performance has improved and is equal to the national average of 77%. This indicator will be collected again by the Place Survey in Autumn 08. Provisional data is expected by March 2009. The Public Service Board, via the Community Cohesion Steering Group, has a number of strategic actions in train. There are four specific task groups on community cohesion with 12-month action plans for delivery.	Communities and Neighbourhoods Citizenship and Inclusion





4.0 SUSTAINABLE ECONOMIC GROWTH


PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
Local	Total number of companies in Manchester	17,250 (2006)	17,283	N/A	 17,344 (2007)	There has been an increase of 94 companies locating in Manchester between 2006 and 2007. This current release shows that we have achieved our 08/09 target already, however the current economic climate may effect this indicator.	Economy, Employment and Skills
Local	Total employment base	306,100 (2006)	316,400	N/A	 309,442	There has been an increase of 3,342 employees employed within Manchester between 2006 and 2007. Based on past trends, this means we are set to achieve our 08/09 target. However, the	Economy, Employment and Skills





					(2007)	impact of the current economic climate could have serious implications on the future performance of this indicator.	
NI 186	CO2 emissions: Per Capita emissions on LA area	6.7 tonnes (2005)	6.5 tonnes	N/A	6.9 tonnes (2006)	Per capita emissions of CO2 have increased between 2005 and 2006 by 3%. Work is underway to address this trend but, as a result of a 2-year delay between emissions and availability of data, this work will not be recognised in the 3-year LAA period. However, the Climate Change Call to Action sets out the proposed response to citywide carbon emissions and commits us to produce a climate change action plan later in 2009.	Communities and Neighbourhoods






5.0 REACHING FULL POTENTIAL IN EDUCATION, EMPLOYMENT AND SKILLS


PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
NI 151	Overall employment rate	65.6% (Jun 07)	67.10%	 62.7% (Mar 08)	 60.4% (Jun 08)	The current release has the employment rate as 60.4%. This is a decrease of 2.3 percentage points on the last quarter (Mar 08) and a 3.4 percentage point decrease on December 2007. This is potentially due to employers not recruiting staff in the economic climate at the beginning of the year, thus affecting the employment rate.	Economy, Employment and Skills
Local	Number of residents claiming out of work benefits	57,850	54,693	 56,430 (Feb 08)	 55,690	The number of out of work benefit claimants has decreased by 740 in the last quarter. Currently JSA and IB trends are decreasing but lone parent income support has increased slightly. The data we use to report on the LAA is	




PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
					(May 08)	six months out of date. The data from the office of national statistics since May 08 every month up until the current release in December 08 has experienced an increase in claimants, between 85 and 762 per month. We can therefore predict that future performance for this indicator is likely to be red.	Economy, Employment and Skills
NI 152	Working age people on out of work benefits (National Method)	18.7% (May 07)	17.70%	 19.0% (Feb 08)	 17.7% (May 08)	A decrease of 2,160 claimants since the baseline was set and with the increase in the working age population (which is the base of the denominator) means that we are over achieving on this indicator, having already reached the 08/09 target. The data we use to report on the LAA is six months out of date. The data from the office of national statistics since May 08 every month up until the current release in December 08 has experienced an increase in claimants, between 85 and 762 per month. We can therefore predict that future performance for this indicator is likely to be red.	Economy, Employment and Skills
Local	Self Employment Rate	9.2% (Mar 07)	9.6% (+/- 1.9%)	 8.7% (+/- 1.9%) (Dec 07)	 9.6% (Jun 08)	Both the number of people self-employed and the number of people employed (which are both used to derive this percentage) have increased since setting the baseline. There has been an increase of 200 residents self-employed in the last quarter taking the volume to 18,200. Whilst this is not as many as were self-employed when the	Economy, Employment and Skills






PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
						baseline was set (19,100) the decrease in the employed working age population has meant that an increase in the rate has been experienced.	
NI 75	Key Stage 4 (GCSE) 5 A*-C (including English and Maths)	31.8% (06/07)	40%	N/A	 36.9% (2007/8)	This is a confirmed result and whilst lower than predicted it is a 5.1% increase on the baseline.	Children and Young People




PI Ref	Indicator	Baseline	Target 09/10	Previous (Q2)	Current (Q3)	Commentary	Committee
NI 98	Key Stage 3 to 4 progression in Maths	22.6% (2006/7)	32.2% (2009/10)	N/A	 24.6% (2007/8)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 target will not be achieved.	Children and Young People
NI 97	Key Stage 3 to 4 progression in English	48.3% (2006/7)	55.7% (2009/10)	N/A	 53.5% (2007/8)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 will be achieved.	Children and Young People
NI 83	Key Stage 3 L5 or above - science	49% (2006/7)	70% (2009/10)	N/A	 55% (2008)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 will not be achieved.	Children and Young People
NI 74	Key Stage 3 L5 or above - English and Maths	49% (2006/7)	65.6% (2009/10)	N/A		This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but	Children and Young People


PI Ref	Indicator	Baseline	Target 09/10	Previous (Q2)	Current (Q3)	Commentary	Committee
					52% (2007/8)	based on current trajectories it is forecasted that the 2009/10 will not be achieved.	
NI 96	Key Stage 2 to 3 progression in Maths	39.7% (2006/7)	53.9% (2009/10)	N/A	 43% (2007/8)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 will not be achieved.	Children and Young People
NI 95	Key Stage 2 to 3 progression in English	17.8% (2006/7)	29.9% (2009/10)	N/A	 18% (2007/8)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 will not be achieved.	Children and Young People
NI 73	Key stage 2 English and Maths L4 or above	66% (2006/7)	73.3% (2009/10)	N/A	 67% (2007/8)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 could be achieved.	Children and Young People
NI 93	Key Stage 1 to 2 progression in English	84.2% (2006/7)	87.9% (2009/10)	N/A	 85% (2007/8)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 could be achieved.	Children and Young People
NI 94	Key Stage 1 to 2 progression in Maths	77.6% (2006/7)	82% (2009/10)	N/A	 70% (2007/8)	This is a provisional result. Confirmed data is not available until later in the year. There is no target for 2008/9 but based on current trajectories it is forecasted that the 2009/10 will not be achieved.	Children and Young People

PI Ref	Indicator	Baseline	Target 09/10	Previous (Q2)	Current (Q3)	Commentary	Committee
NI 87	Secondary School persistent absence rate	12.5% (2006/7)	7.92% (2009/10)	11.34% (2007/8)	 3.5% (Sept to Dec 08)	The persistent absence rate was 11.34% for 2007/8. Figures for 2008/9 are only available from September 08 to December 08 and show a rate of 3.5%. The first year of LAA targets is 2009/10 and based on the figures so far in 2008/9 it is unlikely we will meet the 2009/10 target of 7.92%.	Children and Young People



PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
Local	Number of Looked After Children	1,316 (06/07)	1,236	1,310 (Sept 08)	 1,314 (Dec 08)	Although the number of LAC has increased by 4 since end of September (to 1,314 at end of December), this is a volatile monthly indicator and the overall trend is still downward.	Children and Young People
NI 114	Black Caribbean pupils Rate per 1,000 Black Caribbean pupils	2.6	1.8	 3.0	 2.52	The target of 85 permanent exclusions 08/09 is unlikely to be met which is due in part to an increased rate of permanent exclusions resulting from	





PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
NI 114	Dual heritage white & black Caribbean pupils Rate per 1,000 Dual heritage white & black Caribbean pupils	2.3	1.8	 3.6	 2.51	changes to the responsibility that schools now have to provide for full time education from the 6th day of any fixed term exclusion. The rate of black Caribbean and mixed white and black Caribbean pupils per thousand relates to a very small number of children. Typically less than 10 per year from a total population in these 2 categories of close to 3,500 pupils. This means that data needs to be interpreted in a way that recognizes that the rate will change significantly with very small variations in actual numbers of exclusions.	Children and Young People
NI 72	Early years development Achievement of at least 78 points across the EY foundation stage with at least 6 in each of the scales in Personal, social and emotional development and community, language and literacy.	41% (06/07)	47%	N/A	 48% (2007/8)	This is a confirmed result. This result exceeds the target set at 46.9% and shows an improvement of 7.4% on the 2007 result. Early data collected from the 59 communication, language, literacy and development targeted schools shows an increase in their early foundation stage profile scores which is a good indicator of outperforming the 2009 target.	Children and Young People
NI 92	Early years improvement – Narrowing the gap between the lowest achieving 20% in early Years Foundation Stage Profile and the rest	36% (06/07)	33.9%	N/A	 38% (2007/8)	This is a confirmed result that represents a 2% increase in the gap from 2006/7. The data for this result is collected on an annual academic year basis. Meeting the gap target for 2009 would mean a 5.1% decrease and forecasts suggest it is unlikely to occur.	Children and Young People
NI 120	Mortality – All age all cause mortality (AAACM). Directly standardised rate per 100,000.	M: 988.1 F: 652.7 (2006)	M: 911.0 F: 607.0 (2008)	N/A	 M: 921.4	The latest data for the calendar year 2007 shows that AAACM rates for both men and women are below the indicative trajectory supplied by the	

PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
					F: 642.03 (2007)	Department of Health. For men, the current figure is 17.1% below (i.e. better than) the figure contained in the indicative trajectory and, for women; the actual figure is 3.2% below the indicative figure. Although there has been a large fall in AAACM rates between 2006 and 2007, longer-term trends based on 3-year average mortality rates suggests that the current rate of change may still not be sufficient to put the city on course to deliver final AAACM target.	Health and Well-Being
NI 122	Mortality rate – All cancers. Directly standardised rate per 100,000 (Persons aged 0-74 years).	167.3 (2006)	154.4	N/A	 155.6 (2007)	Data for the calendar year 2007 shows a further fall in mortality from all malignant neoplasms (cancers) in people aged under 75 years compared with 2006. Longer-term trends based on 3-year average mortality rates suggest that Manchester is on track to achieve the national target.	Health and Well-Being
NI 121	Mortality rate – Circulatory diseases. Directly standardised rate per 100,000 (Persons aged 0-74 years).	138.1 (2006)	125.3	N/A	 113.3 (2007)	Data for the calendar year 2007 shows a further fall in mortality from circulatory diseases) in people aged under 75 years compared with 2006. The latest figure is below the projected rate for 2007 and longer-term trends based on 3-year average mortality rates suggest that the city is on track to meet this target.	Health and Well-Being
NI 112	Under 18 conception rates (Rate per 1000 girls aged 15 – 17)	67.0 (2006)	47.3	 68.8	N/A	The National data will be released on the 26th February and therefore this indicator will be reported in quarter 4.	Health and Well-Being
NI 56	Childhood obesity in Year 6	22.8%	25.66%	N/A		Data from the National Child	

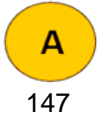



PI Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
		(06/07)			 21.9% (NCMP 2007/8)	Measurement Programme (NCMP) for 2007/08 indicates that 21.9% of children in Year 6 are classed as being obese. This represents a reduction in the rate of obesity in this age group since the 2006/07 and is below the relevant point on the LAA target trajectory for this year (25.7%). However there was a problem with coverage (i.e. numbers measured), which was slightly under the required proportion, although statistically this would not affect the overall outcome.	Health and Well-Being



6.0 NEIGHBOURHOODS OF CHOICE



Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
NI 192	Household waste recycled or composted	21.6% (07/08)	24%	 21.04%	 18.63%	The 2008/09 target will not be met. The highest recycling rates are achieved in the first 2 quarters of the year, due to the high amounts of green waste collected. The current prediction for 2008/09 is approximately 20%. It appears that the recycling rate for Manchester is going backwards at the present time. This is because approximately 1.5% of the recycling rate in 2007/08 was due to metals extraction	Communities and Neighbourhoods

Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
						during waste processing, which is no longer ² available to the authority in 2008/9. Despite this accounting change we had expected that the performance would be approx 21.5% however the last quarter results have been lower than expected. We are contacting other cities to see if this is a national trend. 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.	
NI 191	Residual household waste per head	758kg (06/07)	726kg (60.5kg per month)	 179.77kg (59.92kg per month)	 173.05kg (57.68Kg per month)	Although the Kg of residual household waste per household has fallen for the 3 rd Quarter in a row. We are likely to achieve the 2008/09 target.	Communities and Neighbourhoods
Local	Ward Environment Scores	7.3	7.5	 7.78	 7.60	The performance in Q3 has fallen slightly, although remains within target, Students returning to Manchester, seasonal leaf fall and litter from bonfire	

² This is metals that were extracted from the refuse collected in Manchester at a Greater Manchester Waste Disposal Authority plant. This tonnage was allowed to be included in the recycling figures for Manchester in the past. A new government reporting system 'Waste Data Flow' was introduced to ensure that reporting was consistent across the country. At this time DEFRA raised the inclusion of the metals as a discrepancy, and following further investigation confirmed that it should not be included in the recycling rate.




Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
						<p>might have caused a slight dip in results. At present the 6 worst wards are: -</p> <ul style="list-style-type: none"> • Charlestown • Rusholme • Gorton North • Moss Side • Old Moat • Didsbury West. 	Communities and Neighbourhoods
NI 15	Serious violent crime	615 (07/08)	590	161	 147	<p>Quarter three figures show an actual total of 147 against a target of 144, therefore 2% away from the target. However, the cumulative total for the first three quarters of the year show a reduction of 8% compared to the annual target of 4%.</p>	Citizenship and Inclusion
NI 16	Serious acquisitive crime	22,461 (07/08)	21,787	4,723	 5,251	<p>Quarter three figures show an actual total of 5,251 against a target of 5,756, therefore 8% below the target for quarter three.</p>	Citizenship and Inclusion
NI 154	Net additional homes provided - This indicator measures the net increase in dwelling stock over one year. This includes all housing tenures.	2,561 (2006/07)	3,500	 1,120 (Not validated)	 1489 (Not validated)	<p>This is an annual indicator and the quarterly results are indicative only (not validated). This indicator is directly affected by the economic downturn and therefore is a National issue. MCC in direct talks with CLG/GONW. Actions/initiatives to mitigate against the slow down:</p> <ul style="list-style-type: none"> • Established dashboard to accurately assess, analyse and respond to market • Working in partnership with Manchester Salford Partnership, 	Communities and Neighbourhoods



Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
						<p>MCC are proactively meeting with developers to assess what interventions can assist with completions</p> <ul style="list-style-type: none"> • Reviewing the National Affordable Homes Programme to determine what action may be necessary to ensure completion of schemes • Working with Registered Social Landlords and developers to identify possible sources of public and private finance to complete or bring schemes forward 	
NI 155	Net affordable homes delivered (Gross) - Total supply of social rented housing and intermediate housing.	290 (2006/07)	361 (Target to be negotiated at refresh)	 97	 122	<p>At Q2, Housing Corp advised that traditionally a larger proportion of completions are delivered in the second half of the year, especially Q4 and they are currently forecasting (based on information received from partners) to deliver 357 units in Manchester in 2008/09.</p> <p>Completions are generally more secure than starts-on-site, but still cannot be considered entirely safe in the current economic conditions - if developers start to slow their build-out rates it is always possible that some of these could slip out of year.</p> <p>The programme is actively managed, and Housing Corp maintain close liaison with partners to identify any problems at as early a stage as possible, working with them to identify possible substitutions. Following Q3 results we're awaiting year-end projections from</p>	Communities and Neighbourhoods

Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
						Homes Communications Agency. The 361 LAA target is subject to review at the LAA review and refresh.	
NI 156	Number of households living in temporary accommodation	861 (2007)	499	 560	 440	<p>The Homelessness Division is currently performing ahead of target on NI 156 and remains confident of delivering the Temporary Accommodation Target in 2010, despite the current economic situation.</p> <p>We have improved performance dramatically in the last 12-month for a number of reasons. These include:</p> <ul style="list-style-type: none"> • Development of a Temporary Accommodation Reduction Action Plan. • Development and delivery of clear messages focusing on divisional priorities, cascaded to frontline staff via service managers • Rigorous focus on performance management and review • Targeting resources and realigning services to deliver solutions that are shown to work in preventing homelessness, e.g. private sector housing, Sanctuary schemes. • Focus on the importance of move-on from temporary accommodation and emphasis on translating re-housing offers into new tenancies. • Developing closer strategic and operational links with key partners, 	Communities and Neighbourhoods

Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
						such as Adult Services and CFSC, that focus on improved prevention of homelessness.	

7.0 INDIVIDUAL AND COLLECTIVE SELF-ESTEEM MUTUAL RESPECT

Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
NI 8	Adult participation in sport	21.23% (2005/6)	21.73%	N/A	 19.1 (2008)	The apparent downward direction of travel for NI 8 is presently a false indication of progression towards the outcome of healthier residents as the Sport England's 2007/8 sample size for the Active People Survey was 50% less than that selected in 2005/6. Sport England are to survey the remaining 50% of the sample in 2009, and the data outputs are to be combined to give a true indication of performance. Using the current 2007/8 sample, Sport England have advised that a performance differential between 2005/6 and 2007/8 of >2% can be taken as a meaningful indicator of performance; in this context, the differential for Manchester is 1.7%, indicating no change in direction of travel at this time.	Health and Well-Being Communities and Neighbourhoods
NI 135	Carers receiving needs assessment or review and a specific carers service or advice and information	15% (06/07)	22.3% (1,954 year end)	 29.57%	 23.25%	Performance has decreased in quarter 3 by 6.32%. The YTD conversion rate (outcomes to assessments) has remained constant above 91%. We are continuing collaborative work to	Health and Well-Being Citizenship and Inclusion

Ref	Indicator	Baseline	Target 08/09	Previous (Q2)	Current (Q3)	Commentary	Committee
				(1,174 YTD)	(1,420 YTD)	increase the assessment and outcome count prior to year-end.	
NI 130	Social Care clients receiving Self Directed Support (Direct Payments & Individual Budgets) Rate per 100,000 population aged 18 or over	140 (07/08)	241.5	 206.85 (677 people)	 228.33 (737 people)	Reporting in 2008/09 for this LAA indicator only includes people receiving a Direct payment or a Cash or Mixed Individual Budget. Next year the National Indicator definition will change to allow the inclusion of Virtual Individual Budgets which will significantly increase our performance. Performance in the first three quarters of the year has brought us to within 39 Individual Budgets of the annual target. It is expected that the year-end result will exceed the target by a substantial margin.	Health and Well-Being Citizenship and Inclusion