

**Manchester City Council
Report for Resolution**

Report To: Resource and Governance Overview and Scrutiny
Committee –10th December 2009

Subject: Local Area Agreement Quarter Two Performance Report

Report of: Assistant Chief Executive (Performance)

Summary

This report is the Quarter two performance report on Manchester's Local Area Agreement. The report documents performance of the Local Area Agreement basket of indicators for the period 1 April to the 30 September 2009.

Recommendations

It is recommended that Members note the report.

Wards Affected:

All

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Background documents (available for public inspection):

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

Manchester's Local Area Agreement
Manchester's Sustainable Community Strategy

1 Purpose

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

2 Introduction

- 2.1 This report is the Quarter two performance report on the Local Area Agreement indicators. The report documents performance of the Local Area Agreement indicators for the period 1 April to the 30 September 2009.
- 2.2 The covering report contains detailed information on performance indicators by exception. The performance data for all the Local Area Agreement indicators can be found in a series of tables within Appendix one. The tables contain information on the indicator descriptions, baselines, performance against targets and an assessment of risk of future performance.
- 2.3 This report contains information on:
- update on recommendation from Quarter one performance report (section four)
 - overall performance (section five) and performance by spine (section six)
 - a summary of what is going well, including success stories, benchmarking against PricewaterhouseCoopers data-set and trend analysis (section seven).
 - areas of underperformance providing information about what is being done to address underperformance and what the prospects are for future improvement (section eight)
 - issues for consideration regarding under-performing indicators (section nine)
 - mitigating actions for risk (section ten)

3 Annual Indicators

- 3.1 Following on from Quarter one the Quarter two performance report contains all available performance information including proxy and predicted performance data. At Quarter two we have identified additional data for 26 indicators, of which 16 are predicted results and 10 are proxy indicators.

4 Update on Quarter One recommendation

- 4.1 At the meeting on 27 August 2009 the Local Strategic Partnership Performance and Resources Sub Group identified that several Children and Young People indicators were not achieving their respective targets. The Local Strategic Partnership Performance and Resources Sub Group recommended to the Public Service Board that performance research is required to look at the reasons for continued under- performance, the actions

will have the most impact to improve performance and the links between these indicators. This recommendation was agreed at 8 September 2009 Public Service Board meeting.

4.2 An approach to a programme of performance management work was agreed at the 27 October 2009 meeting of the Children's Service Strategic Management Team. The programme will focus on school attendance, looked after children, safeguarding performance indicators and will identify how performance in the indicators can be improved through:

- Learning from best practice
- Testing the robustness of strategic management and quality assurance arrangements to govern performance at both a city and district level
- An agreed approach to calculating the performance indicator

4.3 The programme will build on work already taking place and will involve desktop analysis of existing strategies, plans and inspection results.

4.4 A full project plan for this piece of research will be included as part of the Quarter three Local Area Agreement performance report in February 2010.




5 Overall performance

5.1 Performance is defined by the Corporate Performance Group using the conventional Red, Amber or Green model by its position against its year-to-date target:

- 'Red' if it is greater than or equal to 10% away from target
- 'Amber' where it is between 10% and 0.1% from target
- 'Green' if target is achieved or exceeded.

5.2 Whilst every effort is made to maintain the RAG definition formula, as detailed in 5.1, there may be specific circumstances where an indicator may be RAG rated on a subjective basis, co-defined by the Corporate Performance Group and the service.

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

Performance	Quarter 2 2008-09	2008-09 Proportion	Quarter 2 2009-10	2009-10 Proportion
	11	37%	19 A = 12 PR = 4 PX = 3	43%
	13	43%	14 A = 2 PR = 9 PX = 3	32%
	6	20%	11 A = 4 PR = 3 PX = 4	25%
TOTAL	30	100%	44 A = 18 PR = 16 PX = 10	100%

- 5.4 In Quarter two, data has been reported for a total of 44 indicators. Of the 44 results, 16 have reported predicted results, 10 have reported proxy results and 18 have reported confirmed actual quarterly results.
- 5.5 The number of green indicators in Quarter two has increased, from 6 in 2008-09 to 11 in 2009-10. However, the proportion of red indicators this quarter has increased by 6% from 37% in quarter 2 2008-09 to 43% this quarter.
- 5.6 The number of indicators reported in Quarter two has increased to 44, an increase of 14 indicators compared to the same period in 2008-09. The inclusion of proxy / predicted data in this performance report is the reason for the increase.

6 Performance by spine

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

6.1 Local Area Agreement Level One

- 6.1.1 There are ten indicators that are classified as Level one indicators. There is new performance information for the overall population and life expectancy indicators.

6.1.2 The office of national statistics have released the mid year estimate for overall population for Manchester for 2008. The overall population has risen from 458,100 in 2007 to 464,200 in 2008.

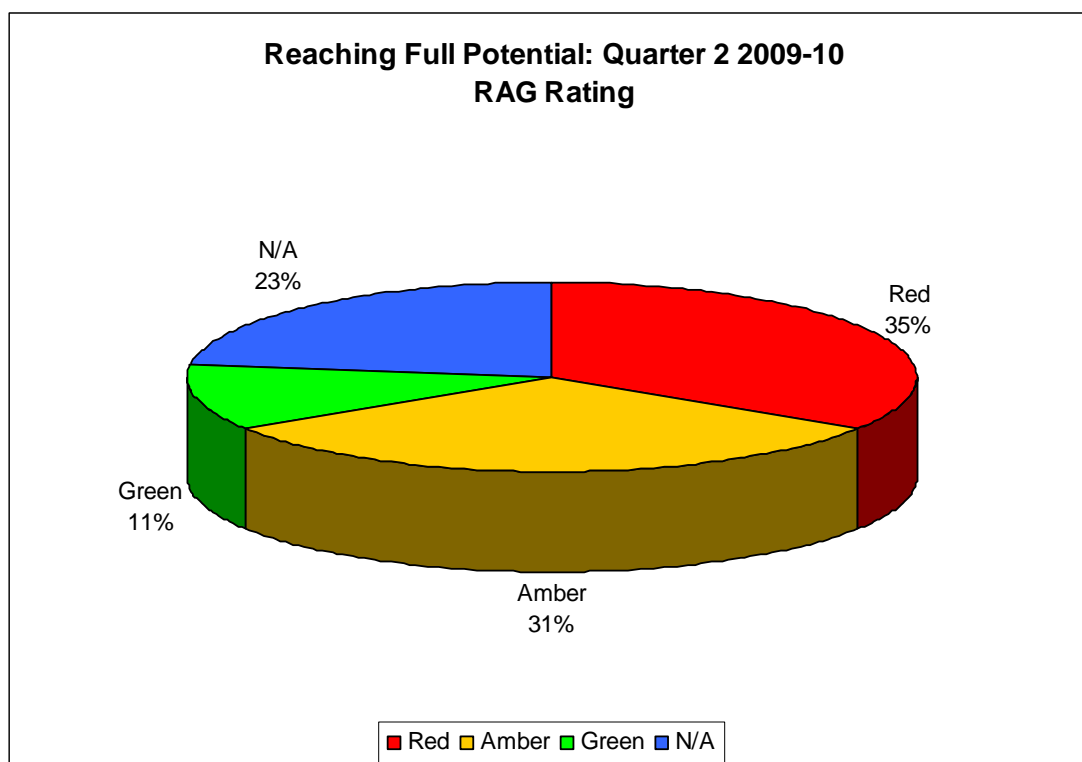
6.1.3 The Office of National Statistics released data on life expectancy at birth for the period 2006-08 on 21 October 2009. For men the life expectancy gap has narrowed from 4.2 years (2005-2007) to 4.1 years (2006-2008). For woman the life expectancy gap has increased from 2.9 years (2005-2007) to 3.1 years (2006-2008).

6.2 Sustainable Economic Growth

6.2.1 There are six indicators that support the Sustainable Economic Growth spine. These are annual indicators and there is no new information available for Quarter two.

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

6.3.1 There are 35 indicators that support this spine of the Local Area Agreement. 27 of these indicators have been reported in Quarter two; the chart below highlights the RAG breakdown for these results.



6.3.2 Of the 27 indicators, 12 (35%) are Red RAG rated, 11 (31%) are Amber RAG rated and four (11%) are Green RAG rated.

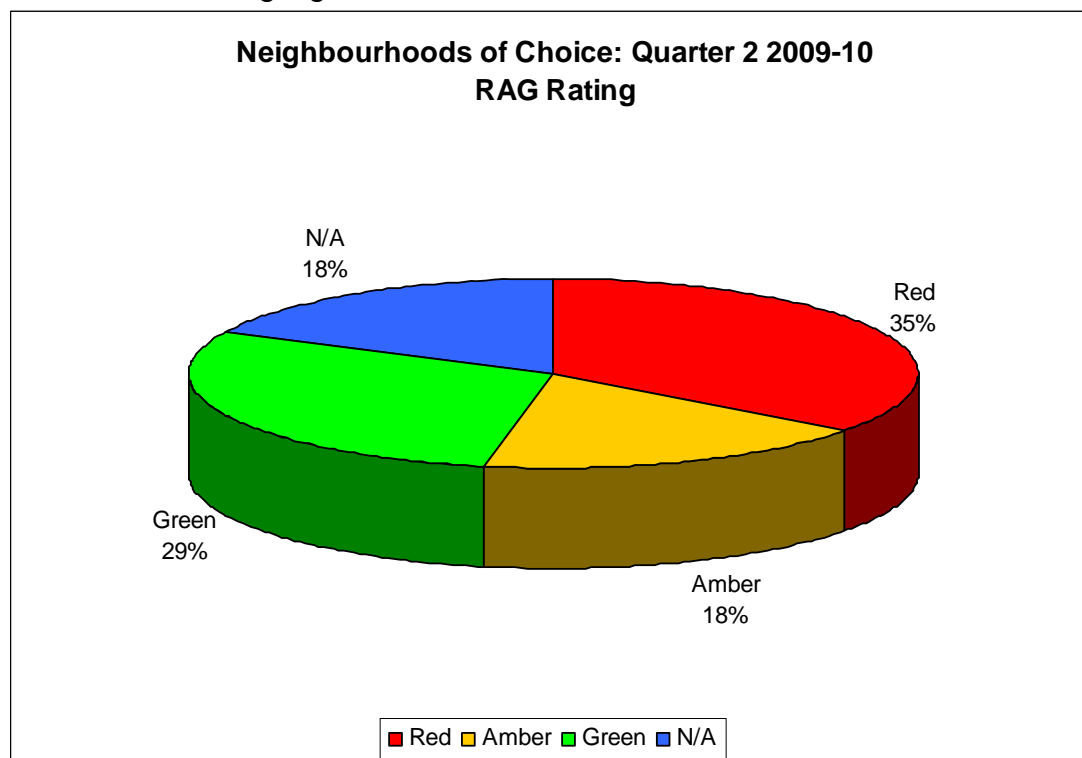
6.3.3 20 of the 27 indicators have been RAG rated using predicted / proxy data. Therefore these RAG ratings may be subject to change once confirmed results have been released. Five indicators from the 20 predicted have been

RAG rated against 2009 Office National Statistics (ONS) forecasts. Seven indicators in this spine of the LAA reported actual quarterly results.

6.3.4 Quarterly results for these indicators are available in Appendix one of this report.

6.4 Neighbourhoods of Choice

6.4.1 There are 17 indicators that support the Neighbourhoods of Choice spine of the LAA. Fourteen of these indicators have been reported in Quarter two. The chart below highlights the RAG breakdown for these results.



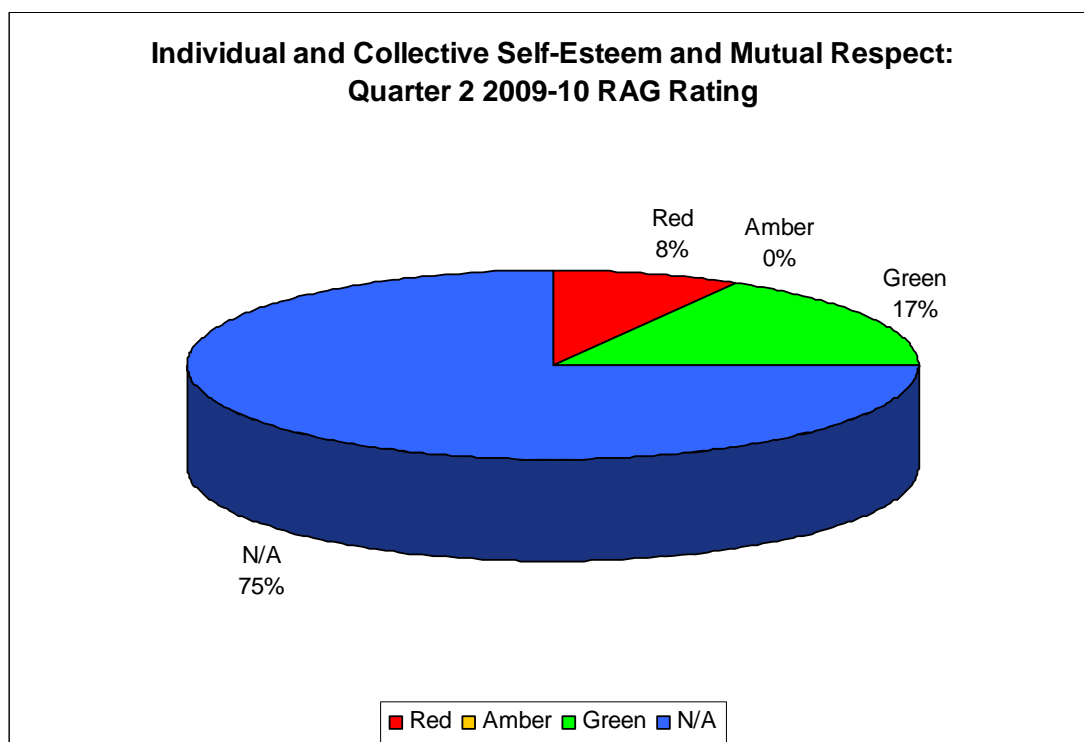
6.4.2 Six (35%) of these indicators are Red RAG rated, three (18%) are Amber RAG rated and five (29%) are Green RAG rated.

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

6.4.4 Quarterly results for these indicators are available in Appendix one of this document.

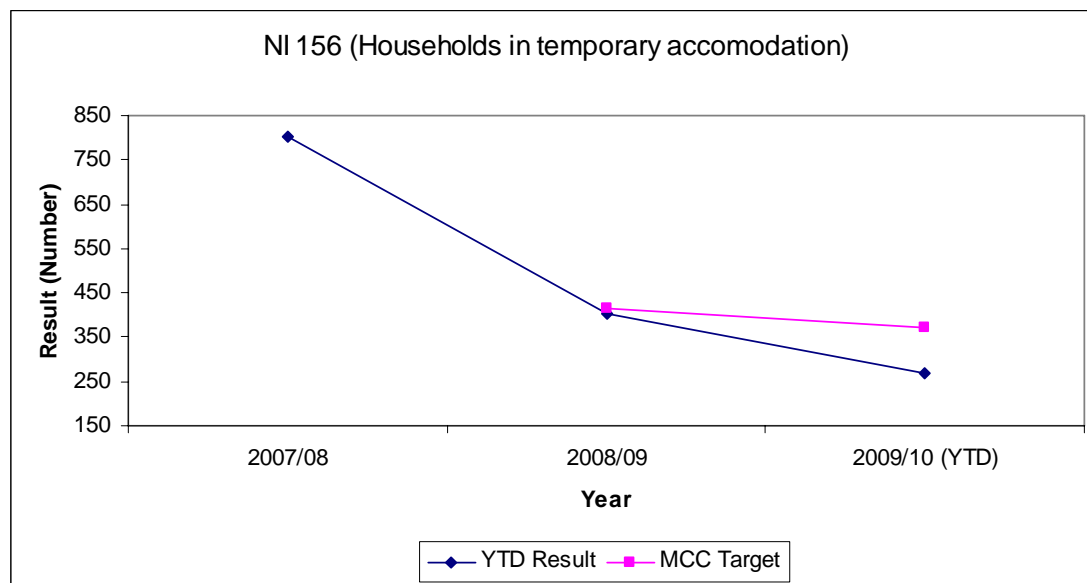
6.5 Individual and Collective Self-Esteem and Mutual Respect

6.5.1 There are twelve indicators that support the Individual and Collective Self-Esteem and Mutual respect spine of the Local Area Agreement. Three of these indicators have been reported in Quarter two. The chart on the adjacent page highlights the RAG breakdown for these indicators.



- 6.5.2 One (8%) of these indicators are Red RAG rated, none are Amber RAG Rated and two (17%) are Green RAG Rated.
- 6.5.3 Nine indicators that cannot be reported quarterly include six indicators that are collected through the annual Place Survey, last completed in 2008, one indicator collected annually through the Third Sector survey which will be available in quarter three, one indicator will not be made available from Housing until late November and one indicator is only calculated when an election takes place which is not scheduled until Spring 2010.
- 6.5.4 All RAG ratings for this LAA spine have been based on actual quarterly results.
- 6.5.5 Quarterly results for these indicators are available in Appendix one of this report.
- 7 Success stories**
- 7.1 The following sections highlight areas of good performance reported in Quarter two. This may be that:
- performance that has either improved significantly from previous results,
 - the target has been achieved

7.2 NI 156 Number of households in temporary accommodation



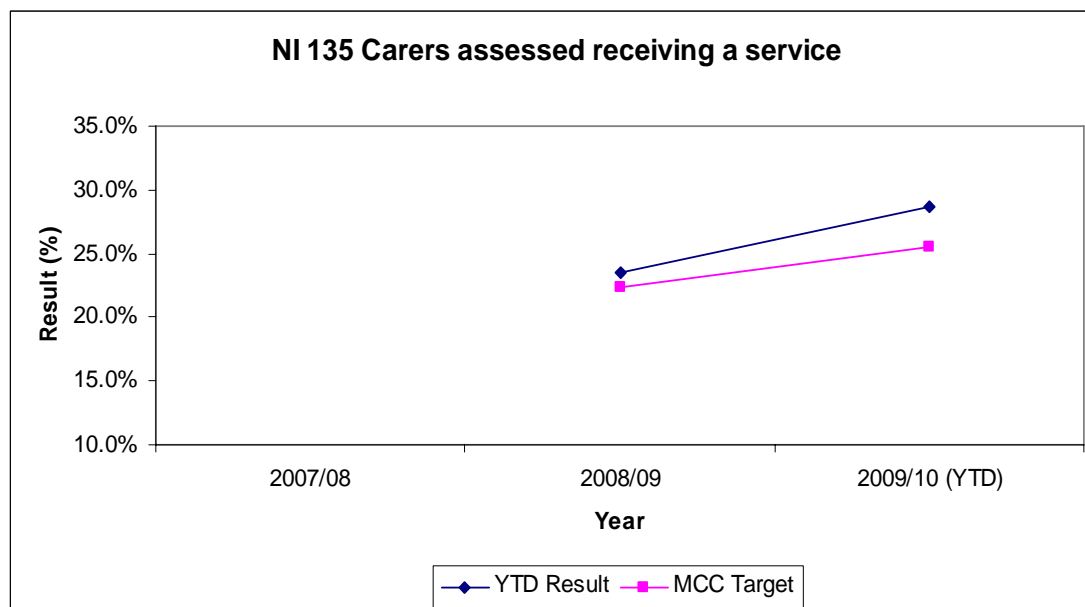
7.2.1 Quarter two performance for NI 156 has exceeded the annual 2009-10 target of 373 households by 103, achieving a result of 270. This result demonstrates the sustained performance improvement since year-end 2007-08 where 802 households were in temporary accommodation.

7.2.2 The government advised that Local Authorities should halve their use of temporary accommodation between December 2004 and December 2010. For Manchester this meant reducing households in temporary accommodation to 331 by December 2010, a target which Manchester is currently exceeding.

7.2.3 This sustained improvement is attributable to continued development of our homelessness prevention work, thus reducing acceptances, and continuing to work efficiently with social and private landlords to discharge duty through permanent re-housing.

7.2.4 Benchmarked against the 2008-09 year-end provisional Price WaterHouse Cooper (PwC) data-set of contributing authorities, this result of 270 would improve Manchester's national rank by 5 positions, from 70th to 65th, remaining in the bottom quartile but on the threshold of advancing into the third quartile.

7.3 NI 135 Carers assessed receiving a service

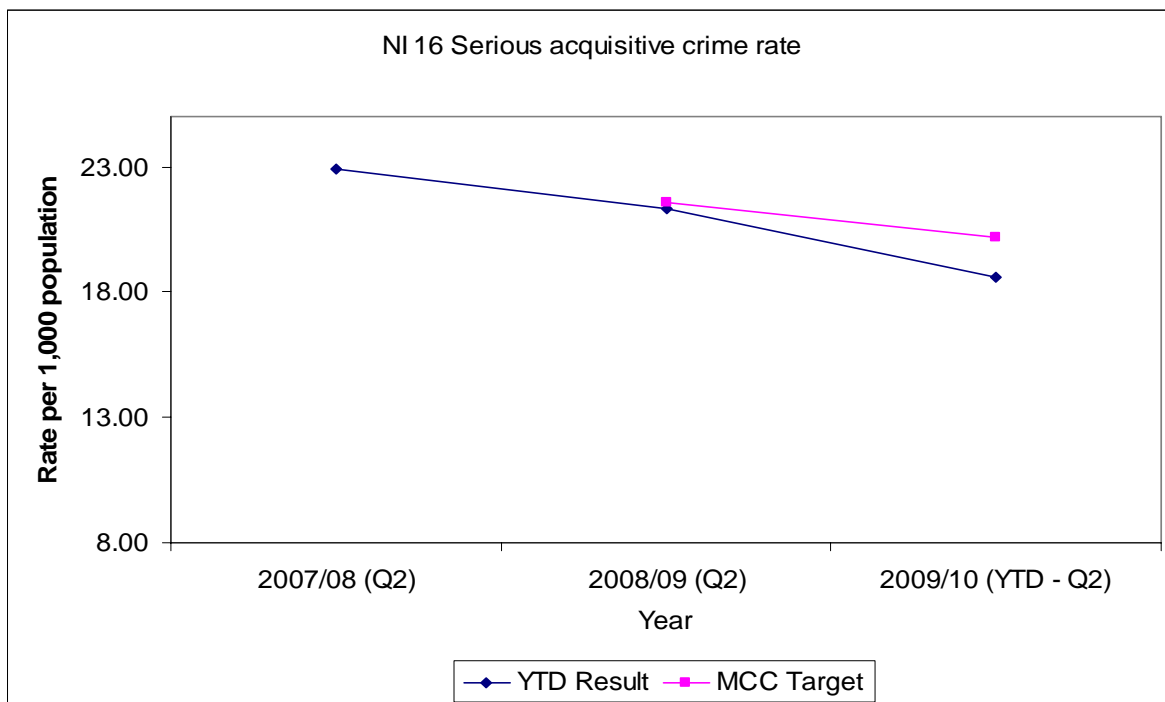


- 7.3.1 The percentage of carers that receive a service as an outcome of an assessment at the end of Quarter two has increased to 28.8%, an increase of 3.6% from the Quarter one result of 25.2%, and an increase 5.3% from the 2008-09 year-end result of 23.5%.
- 7.3.2 In Quarter two the average number of carers receiving a service as an outcome of assessment was 233 each month, a significant increase on the Quarter one average of 205 carers each month receiving a service.
- 7.3.3 This increase is attributable to six new Carer's care manager posts being filled since January 2009, three based in community teams and three in hospital teams, therefore more assessments are being completed and more services for Carer's being delivered as outcomes to assessments.
- 7.3.4 In addition the Quarter two result includes an increase in Carer's accessing Individual Budgets to fund breaks, which has a natural increase in demand during the summer months.
- 7.3.5 Benchmarked against the 2008-09 year-end provisional PwC data-set of contributing authorities, this result of 28.8% would improve Manchester's national rank from 24th to 19th, and would remain in the national top quartile.

7.4 NI 16 Serious Acquisitive Crime Rate

7.4.1 The serious acquisitive crime rate has reduced from 10.07 per 1,000 of the population in Quarter one 2009-10 to 8.5 per 1,000 population in Quarter two 2009-10. The year-to-date result at then end of Quarter two is 18.60.

7.4.2 This is a rate of 1.6 crimes per 1,000 of the population above the quarterly target year-to-date of 20.20. This quarterly target was defined based on the average quarterly performance over the last four years, which has been used to take into account seasonal trends.



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

7.4.4 In addition to this the following have been introduced:

- Operation Vigilance; a national programme from the Home Office to take further early action to address serious acquisitive crime. This includes offender targeting, and maximising the use of technology to catch and convict offenders.

- Safer Homes Initiative; a scheme to provide practical support and funding for the voluntary and community sector to deliver interventions to help people keep their homes safer.

7.4.5 Burglary dwelling offences in Manchester have reduced by six percent in the first two quarters of this year compared with the same period last year.

7.4.6 Levels of vehicle crime have reduced considerably this year also as various initiatives have taken place to reduce vehicle crime, which included working with National Car Parks (NCP) to reduce vehicle crime in car parks and offender targeting.

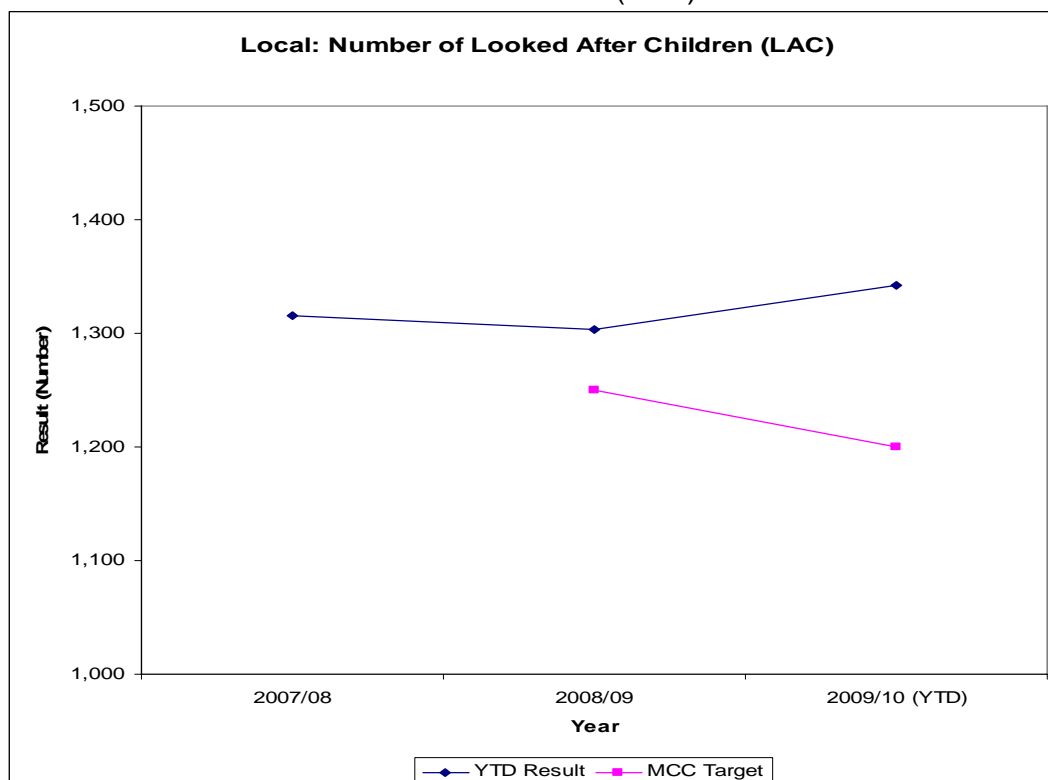
7.4.7 Benchmarked against the 2008-09 year-end provisional PwC data-set of contributing authorities, this year-to-date result of 18.60 would improve Manchester's national rank by three positions, but would remain in the lowest national quartile.

8 Areas of underperformance

8.1 The following sections highlight areas of underperformance reported in Quarter two. This is when:

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

8.2 Local: Number of Looked After Children (LAC)



8.2.1 The number of Looked After Children (excluding asylum seekers) reported at the end of September 2009 stands at 1,342, an increase of 39 LAC from the 2008-09 year-end result of 1,303. This result is 142 children over the 2009-10 target of 1,200 LAC.

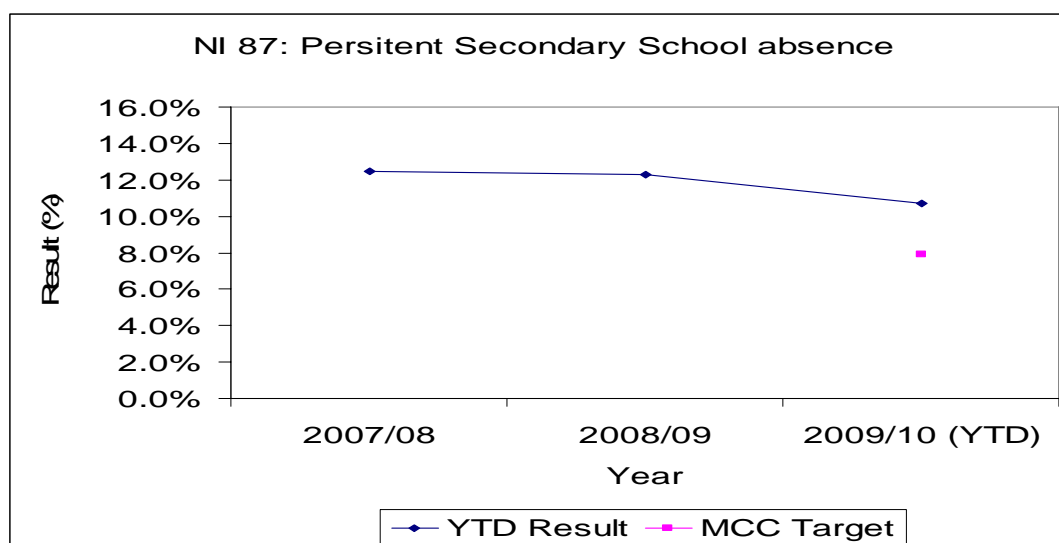
8.2.2 Underperformance is being addressed through the following actions:

- An analysis of the profile of looked after children to understand if there are any significant differences when compared with similar authorities will be conducted and particular areas for priority action will be identified e.g. progressing adoptions/Special Guardianship Orders (SGOs), reviewing care orders at home etc.
- Double district panels are being established to ensure robust and consistent decision making in relation to LAC admissions and early discharges where appropriate
- Districts are focussing in much greater detail to identify the 'story behind the curve', with a report card being designed to support this information being provided.
- Every external residential placement is being reviewed to determine its continued appropriateness and value for money.

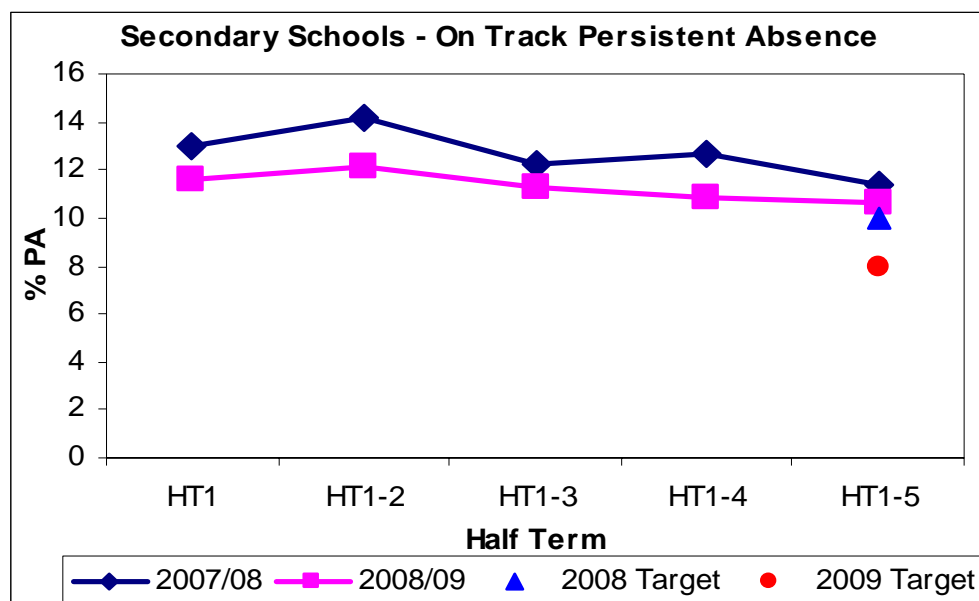
8.2.3 The recent G v Southwark judgement will potentially impact on the number of LAC, increasing the number of homeless 16 and 17 year-old young people becoming looked after. This is because the House of Lords judged that Children's Services departments must accommodate and support young people as opposed to referring them to housing departments, because children's departments are much better suited to assessing the needs of these young people. This means that vulnerable children will now be entitled to a specific level of accommodation and support until the age of 21, or 24 if they remain in education. Children's Service will monitor the impact of this decision.

8.2.4 The previous year's downward trend is evidence of a sustained and risk-managed decline, and there is still an expectation that the target will be met at the end of the year. There is an improving culture of analysing and striving for continuous improvement, and interrogation of what is being measured has now resulted in stabilising LAC numbers where other LA's are increasing their numbers. This is a mid year analysis of where the LAC figure currently stands.

8.3 NI 87: Secondary School persistent absence rate



- 8.3.1 Whilst performance remains outside acceptable standards, which explains the inclusion within section eight, it should be noted that the gap in performance continues to narrow towards target achievement. However, other Local Authorities with a similar profile to Manchester are improving at a faster rate.
- 8.3.2 Performance in Quarter two has witnessed an improvement from the 2008-09 year-end result, with a reduction of 1.6%, from 12.3% at year-end to 10.68% at the close of Quarter two. However, this is still 2.76% below the annual target of 7.92%.
- 8.3.3 The amount of illness time taken in Manchester schools is higher than the national average at 3.7% compared to 3.4% nationally. The rate of unauthorised absence is over twice the national rate in all school types. Illness accounts for almost 54% of absence in primary schools and 38% in secondary schools. Unauthorised absence accounts for just under 12% in primary schools and 33% in secondary schools.
- 8.3.4 There are 13 priority Persistent Absence (PA) high schools for 2009-10 (a reduction from 18 in 2008-09) and 52 priority PA primary schools (a reduction from 112 last year). The graph on the adjacent page illustrates the patterns of PA on a half-termly basis for the years 2007/8 and 2008/9, as set against targets.



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

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

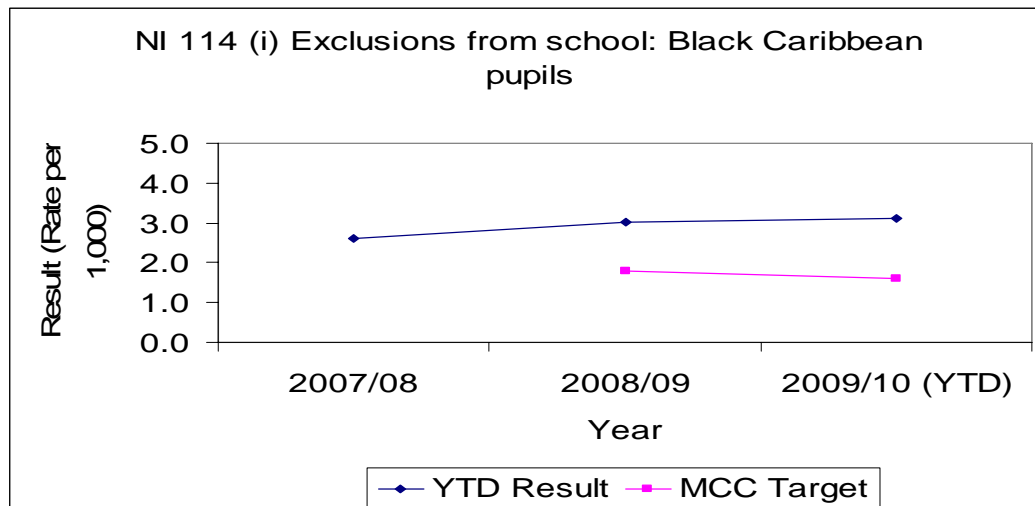
8.3.6 The prospects for performance improvement are promising, particularly as case studies from schools that have implemented whole-school approaches show that significant improvement can be achieved, e.g. Ravensbury, Loreto.

8.3.7 Future performance improvement is expected as the following strategies are in place:

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

8.3.8 Benchmarked against the 2008-09 year-end provisional PwC data-set of contributing authorities, this result of 10.68% would improve Manchester's national rank by two positions, however this would still remain in the lowest quartile.

8.4 NI 114 (i) Permanent Exclusions from School- Black Caribbean Pupils

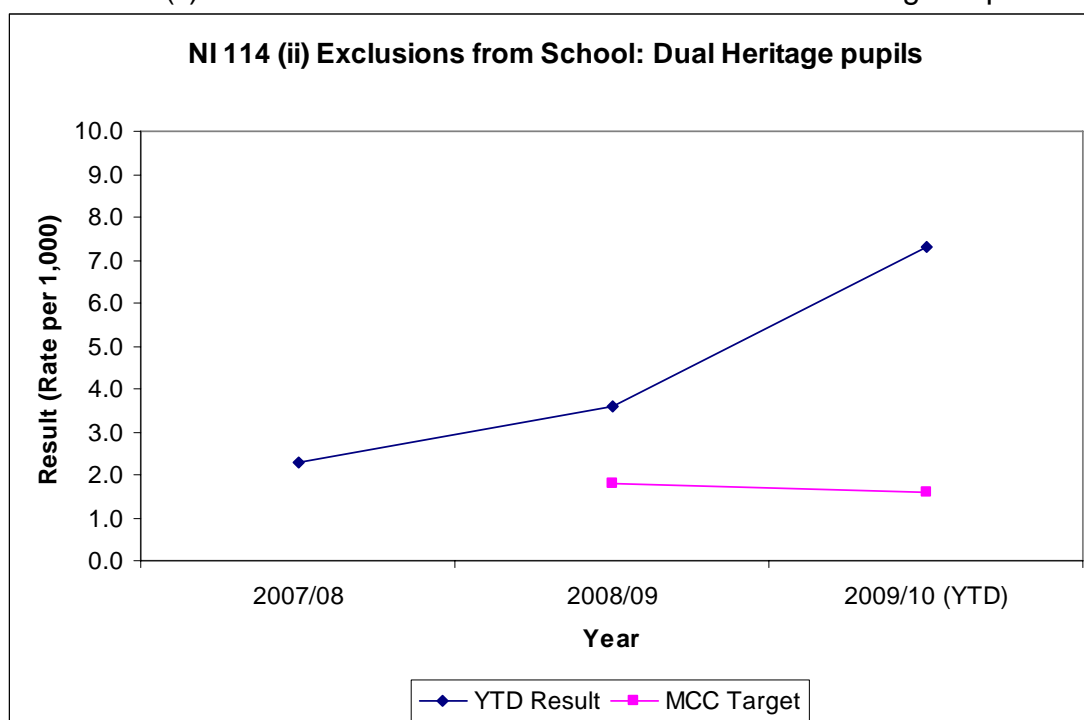


8.4.1 Performance has deteriorated in Quarter two, with an increase of 0.1 in the rate of permanent exclusions, from 3.0 at 2008-09 to 3.1 at the close of Quarter two.

8.4.2 Relatively small numbers of black Caribbean pupils (compared with white British and other ethnic groups) mean that individual exclusions make a significant difference to the rate.

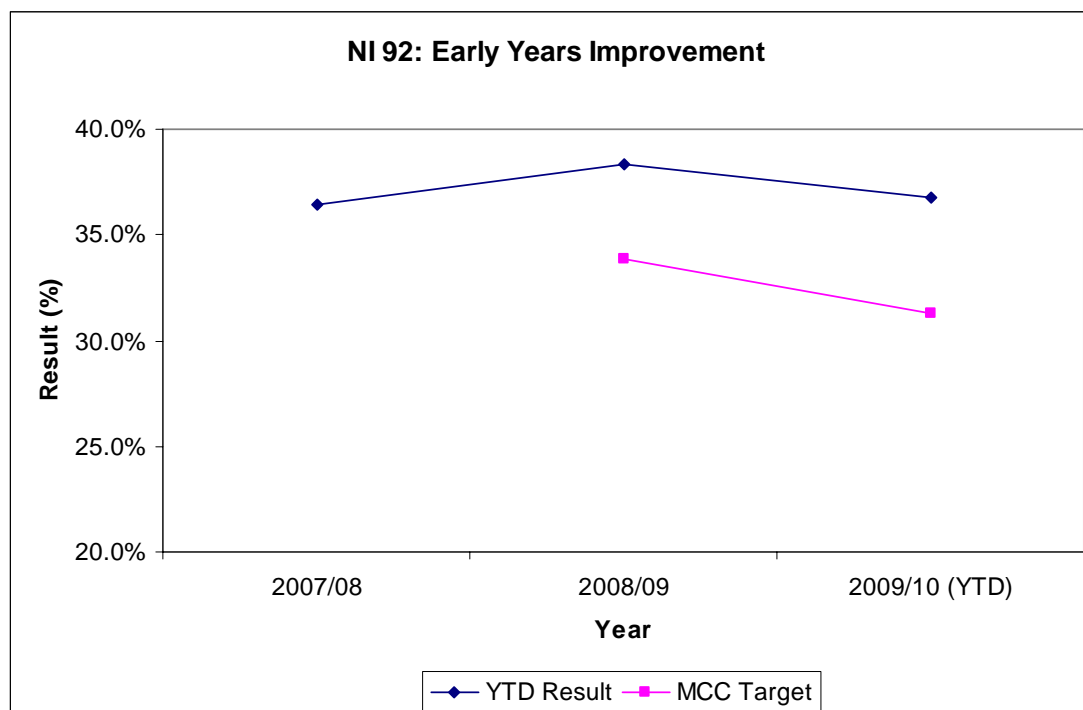
8.4.3 There is a continued focus on overall positive achievement of specific ethnic minority groups, with emphasis on the reduction of the over-exclusion of a number of underachieving groups.

8.5 NI 114 (ii) Permanent Exclusions from School – Dual Heritage Pupils



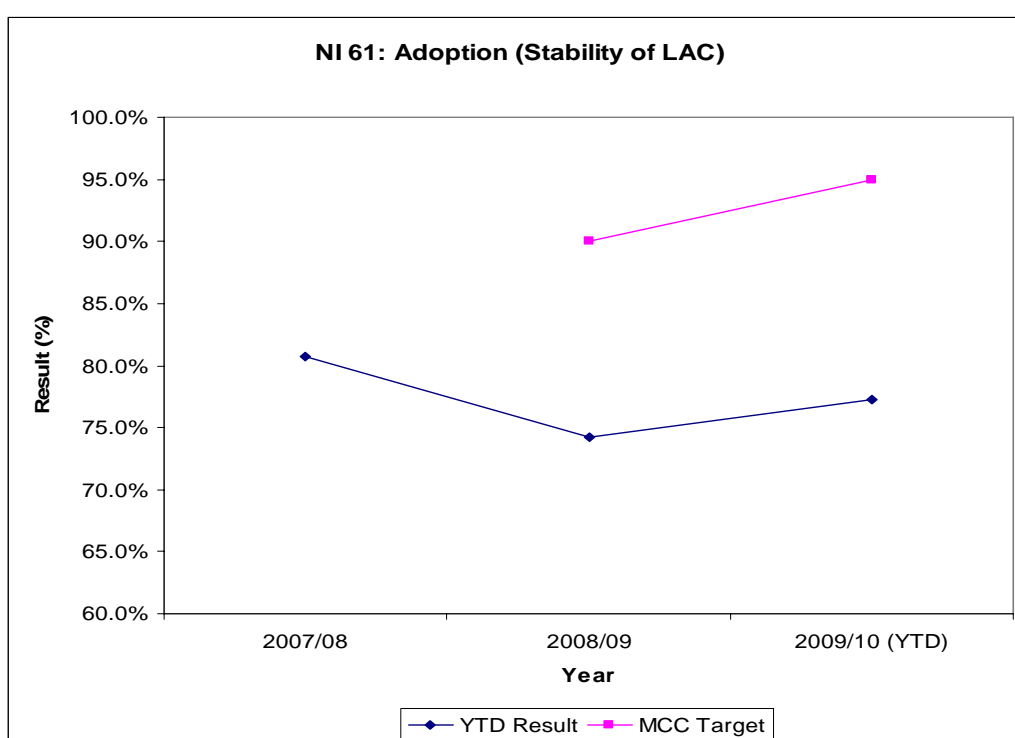
- 8.5.1 Performance has deteriorated in Quarter two, with an increase of 3.7 in the rate of permanent exclusions, from 3.6 at 2008-09 to 7.3 at the close of Quarter two.
- 8.5.2 There is a continued focus on overall positive achievement of specific ethnic minority groups, with emphasis on the reduction of the over-exclusion of a number of underachieving groups.
- 8.5.3 Future performance improvement for both parts of NI 114 can be achieved as there has been a shift from reaction to prevention by means of schools working collectively in statutory Behaviour and Attendance Partnerships which set targets and report to the Children's Board (developing arrangements). In addition, the National Strategies Preventing Black Exclusions toolkit will be implemented from the 2009-10 academic year.
- 8.5.4 Early indicative results are showing a positive direction of travel for both parts of NI 114. If this improvement is sustained that performance will improve in the later stages of 2009/10.
- 8.5.5 Both parts of NI 114 are calculated based on all pupils at school age that commenced education in Manchester in the 2008-09 academic year.

8.6 NI 92 Early Years Improvement



- 8.6.1 NI 92 is defined as improving the gap between the lowest 20% in the Early Year Foundation Stage (EYFS), therefore this indicator is directly linked to NI 72, which measures the overall achievement of the EYFS. Underperformance in NI 92 is partially attributable to improved performance in NI 72. As performance in NI 72 improves, the gap between the highest performing pupils and the lowest 20% widens therefore targets for NI 92 become harder to achieve. Ideal performance would see a sustained trend increase in NI 72, with a matched or increased trend increase in NI 92.
- 8.6.2 Performance in Quarter two has improved by one percent, from 37.8% in Quarter one to 36.8% this quarter. Whilst performance has improved this result is still 5.5% above the 2009-10 annual target of 31.3%
- 8.6.3 Narrowing the gap in Early Years Foundation Stage Profile (EYFSP) can be achieved with Communication, Literacy Language Development (CLLD), Personal and Social Education (PSE) and problem solving, reasoning and numeracy (PSRN) strategies being delivered within schools. To further improve performance for this indicator the following actions are being implemented:
- Raising the threshold in EYFSP within CLLD, PSE and PSRN within schools and settings;
 - Embedding EYFS for use a driver for quality and improved outcomes for all children
 - Building capacity of leadership within all settings that deliver EYFS and
 - Delivery and continuing development of statutory moderation procedures and quality assurance of EYFSP data.

- 8.6.4 Current and future actions that could lead to improved performance relate to all childcare providers, both local authority funded and providers funded through other means in the private, voluntary and independent sector. If the gap is to be reduced the quality of pre-school opportunities, setting ownership of children's development and progress, engaging with parents not yet reached and the access to free entitlement to all has to happen.
- 8.6.5 Benchmarked against the 2008-09 year-end provisional PwC data-set of contributing authorities, this result of 36.80% would improve Manchester's national rank by six positions, however this would still remain in the lowest quartile but would be on the threshold of the 'below average' (third) quartile.
- 8.7 NI 61 – Adoption: Stability of LAC after placement

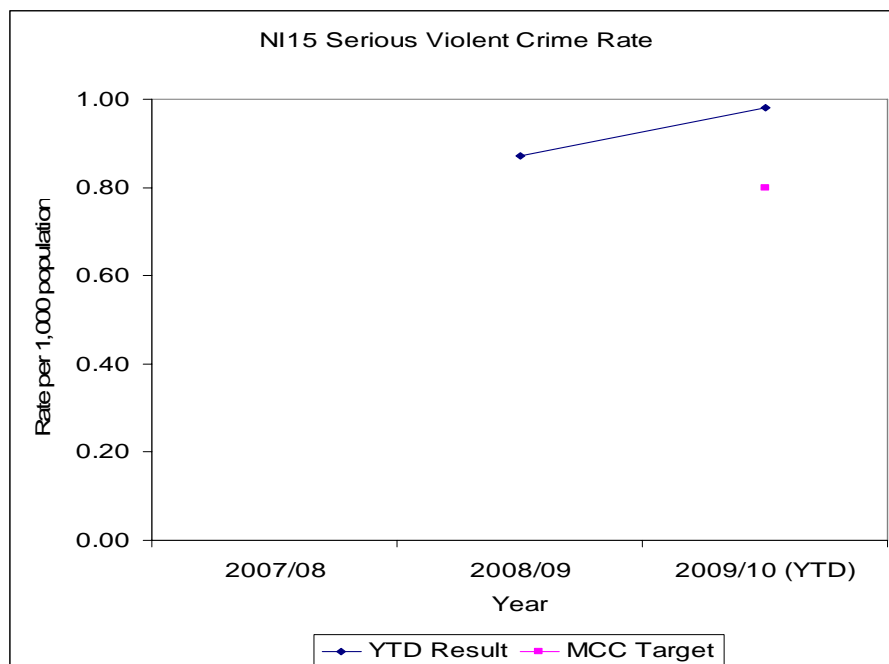


- 8.7.1 Performance in Quarter two has increased by 2.3%, from 75% in Quarter one to 77.3% this quarter. However this indicator is still significantly below the 2009-10 target of 95%.
- 8.7.2 Underachievement of target is being addressed as the Adoption Service matches a considerable number of children with suitable adopters every year and serious efforts are made to ensure children are placed with appropriate families, through the new Adoption and Permanence Panel Chair and the Placed for Adoption Panel.
- 8.7.3 Prospects for future performance improvement are good, particularly demonstrated by the recent increase in performance results. This has been facilitated by improvements made to the approach in assessing adopters,

improvements to the panel process and improvements to support services for families and people affected by adoption.

8.7.4 Benchmarked against the 2008-09 year-end provisional PwC data-set of contributing authorities, this result of 77.3% would improve Manchester's national rank by seven positions, however this would still remain in the third quartile.

8.8 NI 15 Serious Violent Crime

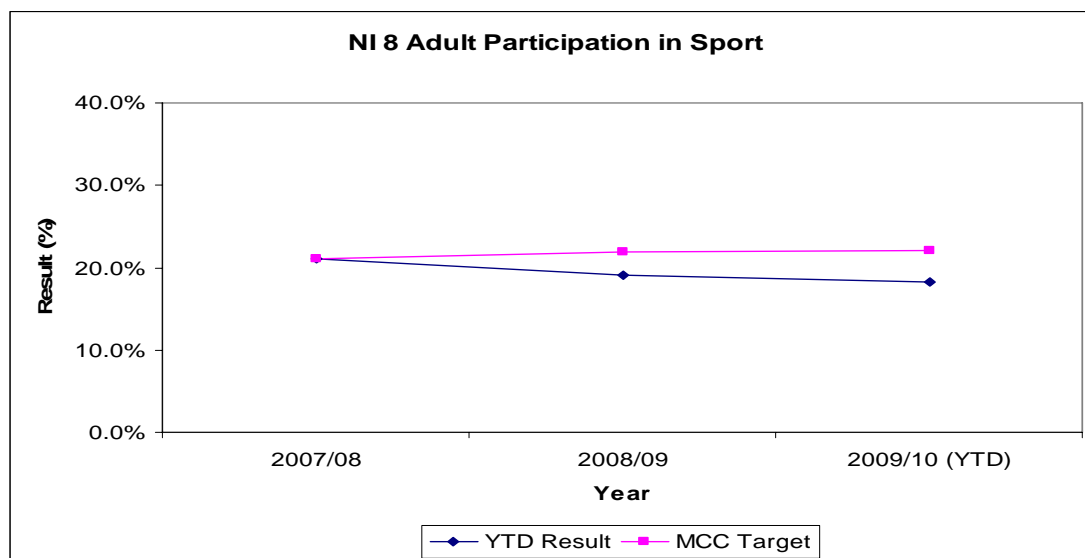


8.8.1 The serious violent crime rate has increased. In Quarter two a year-to-date reported rate of 0.98 per 1,000 of the population, has increased at the rate of 0.02 crimes per 1,000 population, since the close of Quarter one. This indicator is below the 2009-10 year-end target rate of 1.68, but is 0.14 above the aggregated 6-month target rate of 0.84 per 1,000 population.

8.8.2 This indicator is under-performing as additional Home Office offences were added to this crime group this year which have not been measured previously. This makes it difficult to establish whether an increase is related to seasonality or not.

8.8.3 To address underperformance work is underway to set up a Board to oversee and ensure the delivery of the Crime and Disorder Reduction Partnership targets for serious violent crime. In addition there is a piece of strategic analysis which is due to be completed shortly to identify current threats and areas for improvement. Once complete, action plans will be drawn up for the three Partnership Business Group areas to tackle the issues identified in the analysis. Data has been gathered from partners on what activity is currently taking place. The strategic analysis will also be used to identify any gaps in current activity.

- 8.8.4 The City Centre Christmas and New Year planning is underway which will take into account offences of serious violence. A MARAC (Multi Agency Risk Assessment Conference) Coordinator is in now in post to coordinate activity aimed at reducing repeat incidents/escalation of domestic violence.
- 8.8.5 Once the analysis of current threats is complete, it can be determined what long or short term activity can be put in place to improve current performance.
- 8.9 NI 8 Adult participation in Sport



- 8.9.1 Quarter two performance for NI 8 is 3.9% below the 2009-10 target of 22.1%, achieving a result of 18.2%. This is also a performance reduction from the 2008-09 result of 19.1%
- 8.9.2 Benchmarked against the 2008-09 year-end PwC data-set of contributing authorities, this result of 18.2% would reduce Manchester’s national rank by three positions, from 36th to 39th, and would remain in the lowest national quartile.
- 8.9.3 This indicator could be said to be under-performing as Sport England interpreted the performance differential for Manchester as not indicating a statistically significant change in performance from 2005/6. Initial data of 21.09% in 2005/6 was always likely to be too high but was used as a baseline, and this combines with the setting of an unrealistic improvement target of 0.5% per annum. There has been no statistically significant change in performance on this indicator for seven of the eight Core Cities since 2005/6, indicating that the target may have been set at an unachievable level.
- 8.9.4 Performance improvement planning focuses strongly on delivering programmes to get more people participating in sport more frequently, alongside significant health promotion and up-skilling interventions. All programmes are delivered through a strong partnership approach that fully engages government agencies, sports governing bodies and commercial

organisations. Sports Officers work in partnership with National Governing Bodies (NGBs) of sport to establish a sustainable structure for sport that supports residents to participate in sport and reach their full potential.

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

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

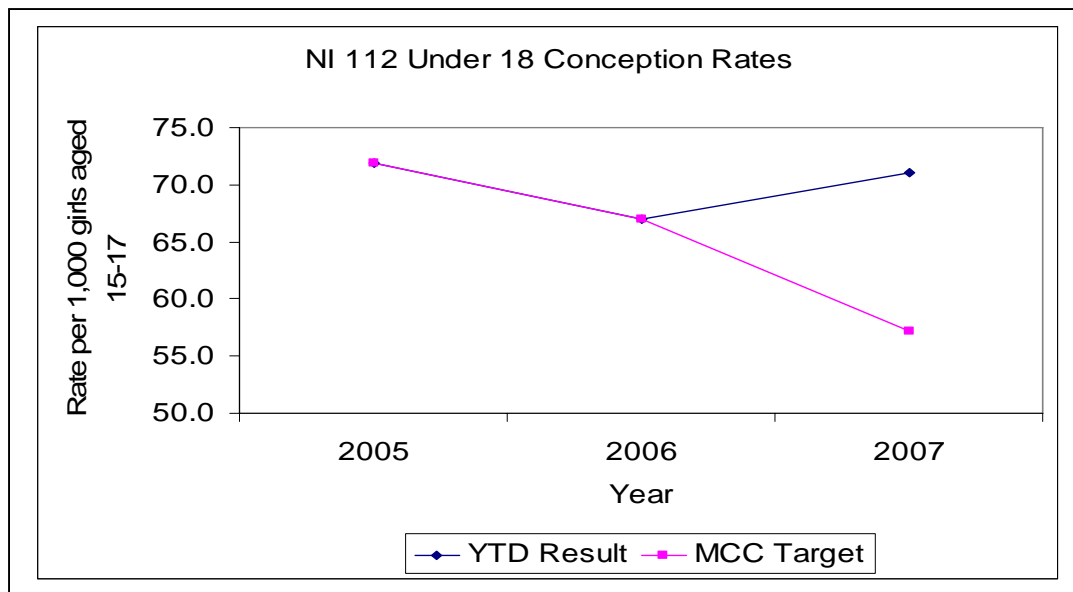
- Sport England indicator - the number of residents who have been engaged in 12 or more sessions of at least moderate intensity for at least 30 minutes in the previous 28 days - data shows performance has improved slightly with a marginal uplift of 0.5% from 15.5% in 2007/8 to 16.0% in 2008/9 which demonstrates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

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

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

8.9.8 Benchmarked against the 2008-09 year-end provisional PwC data-set of contributing authorities, this result of 18.18% would cause Manchester's national rank to fall by 16 positions, and would fall into the lowest national quartile.

8.10 NI 112: Under 18 Conception Rates



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

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

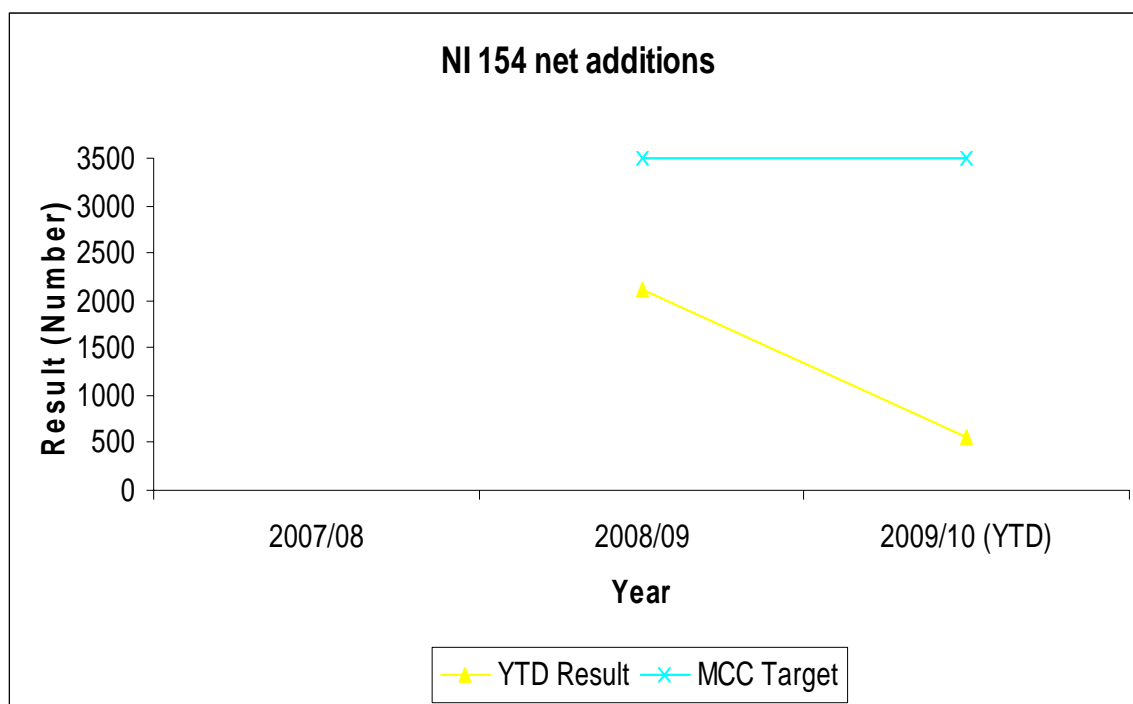
8.10.3 Rates have fluctuated year on year but the trend over the past decade has been static and interventions have not been of sufficient scale to initiate a downward trend.

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

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

8.11 NI 154 additional homes provided

8.11.1 The number of additional homes provided at the end of September 2009 was 570, this is significantly below the 2009-10 annual target of 3,500 additional homes provided.



8.11.2 The economic downturn is directly impacting on this indicator and significant improvement is not anticipated until finance becomes freely available again to developers and house purchasers. The target for NI 154 will be considered for review in the 2009/10 LAA review and refresh.

8.11.3 To counter the effects of the impact of the economic downturn on housing outputs, both the Government and Manchester City Council are putting a number of initiatives into place:

- Homebuy Schemes to assist home ownership
- Government initiatives to influence the mortgage market
- Kickstart Schemes
- Growth Point

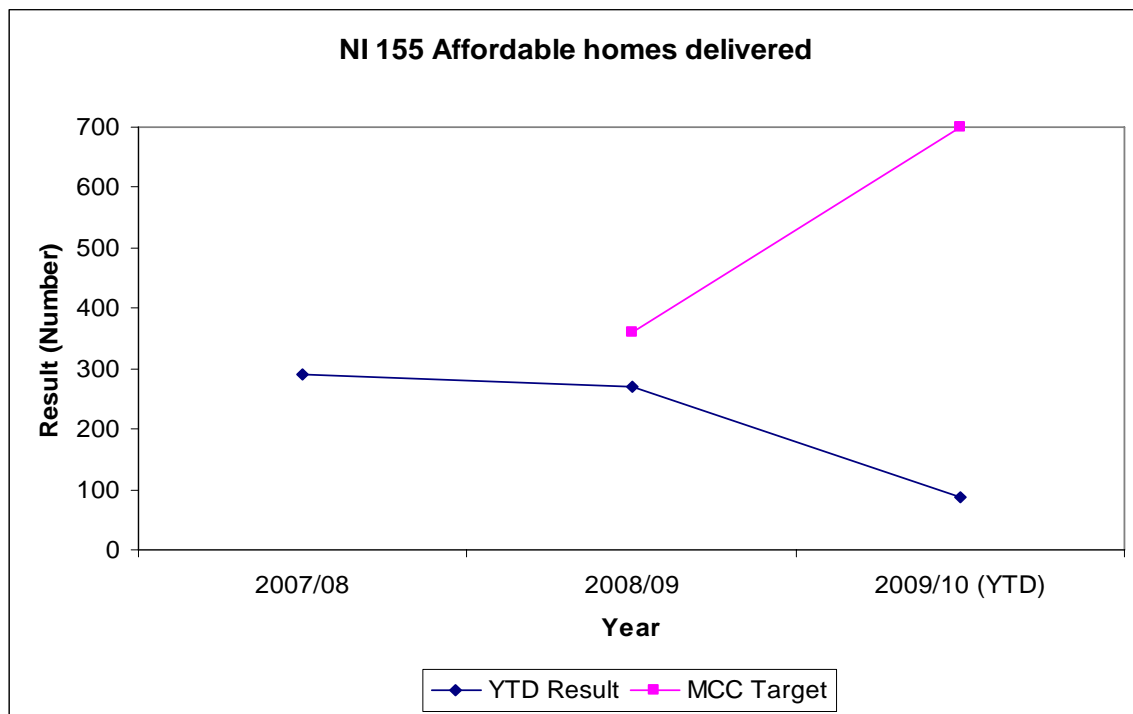
8.11.4 To support the government initiatives Manchester is also introducing Local initiatives:

- Joint working with developers e.g. Private Finance Initiative schemes, looking into Local Asset Backed Vehicles (LABV)
- Aligning non-housing resources e.g. schools, additional Metrolink Stations, Infrastructure and Green Infrastructure to make areas more attractive to developers when confidence returns to the market
- Willingness to reconfigure section 106 agreements to aid developer's cash flow

8.11.5 There is no potential for this indicator to achieve the target in the short term. However, there is sufficient capacity within the authority to deliver the actions when the economy picks up and market conditions return to normal.

8.12 NI 155 Net Affordable Homes Delivered

8.12.1 The number of affordable homes delivered at the end of September 2009 was 86, which is significantly below the quarterly average target of 175 (The quarterly target is a disaggregated figure of the annual target which is 700 affordable homes delivered).

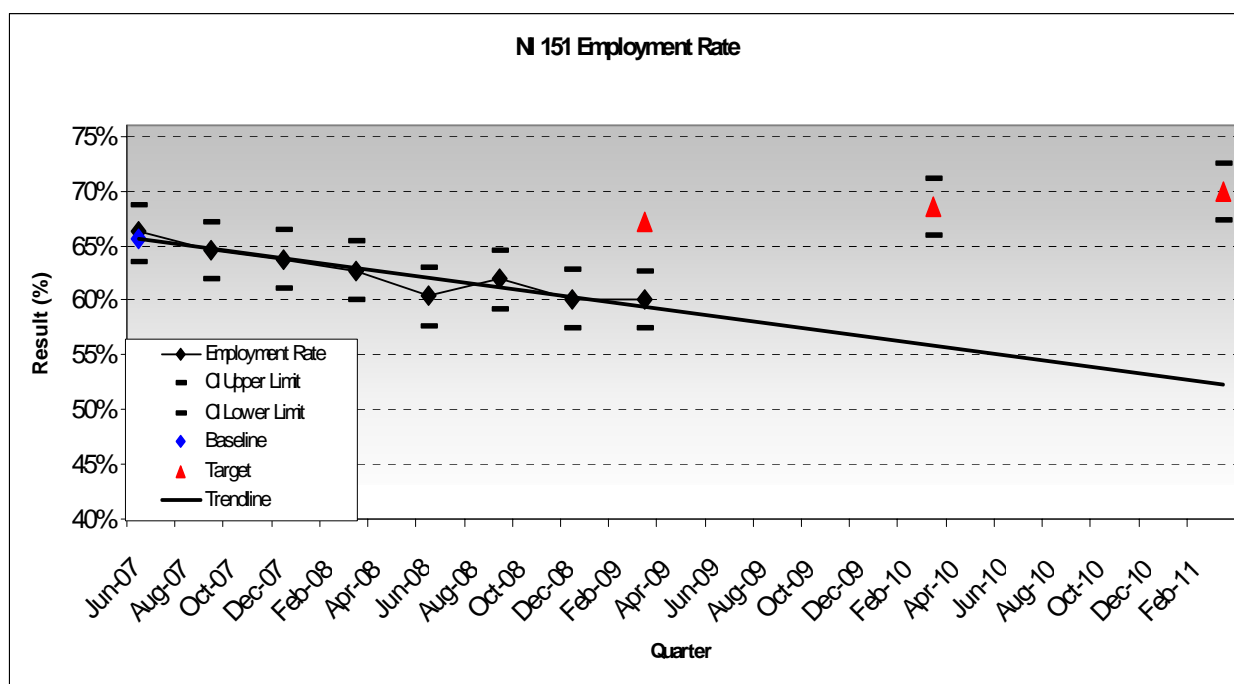


8.12.2 This indicator is directly linked to NI 154 and therefore performance is also suffering from the current economic downturn. The target will be considered for review during the 2009/10 LAA review and refresh as the aspiration is to deliver 20% of net additions as affordable housing.

8.12.3 To counter the effects of the impact of the economic downturn on housing outputs, Manchester is continuing to take opportunities arising from the availability of funding to build council homes with a second round bid being submitted for 187 units. The outcome of this bid will be announced in December 2009.

8.12.4 Manchester is also moving forward with the approach to the Single Conversation to maximise funding from the Homes and Communities Agency (HCA). Workshops are developing our investment plans and strong relationships with the HCA are being maintained. Manchester is also exploring opportunities to provide direct financial support to facilitate an increase in Home ownership.

8.13 NI 151 Employment Rate

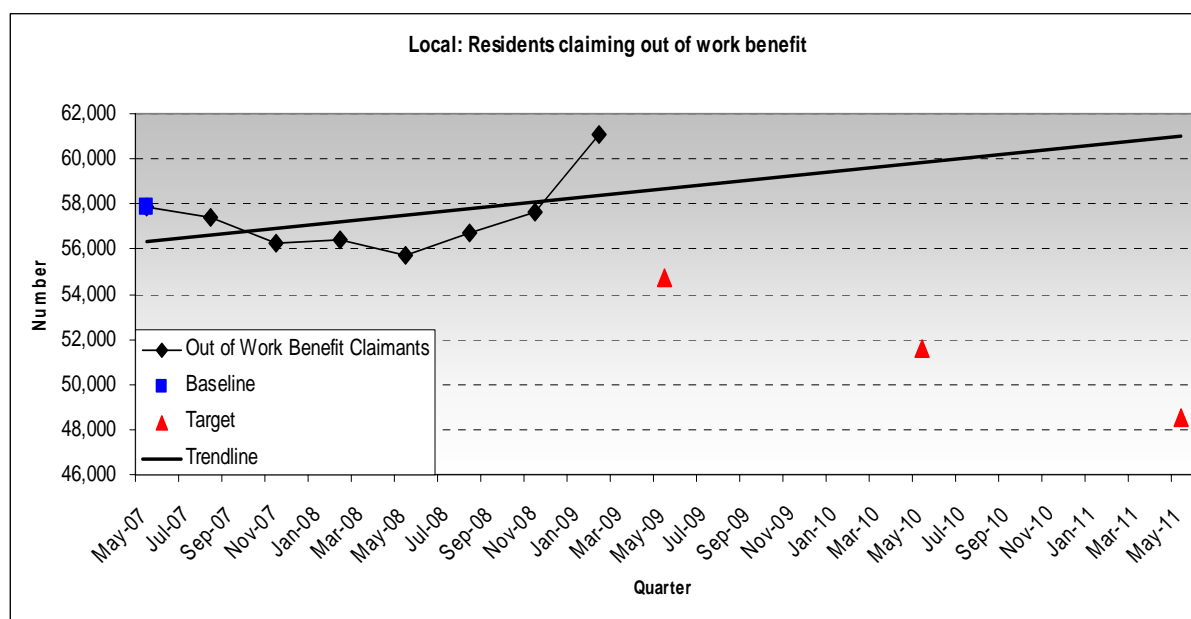


- 8.13.1 The employment rate this quarter has decreased by 0.1 percentage points, down to 60%. Taking into account the confidence intervals reported with this indicator, the rate could be as high as 62.6% or as low as 57.4%.
- 8.13.2 This result is a confirmed result from March 2009; there is currently a three-month reporting lag for this indicator.
- 8.13.3 The underperformance of this indicator is due to the current economic climate and the significant increase in unemployment figures was anticipated. It is important to note that there has been an increase in the number of people employed in Manchester (by 500), however this is offset by the increase in the working age population in March 2009, resulting in a slight decline in performance this quarter.
- 8.13.4 The confidence intervals should be taken into account when reporting on this indicator. The employment rate in March 2009 could have been as high as 62.6% or as low as 57.4% given the confidence interval was 2.6. The target for Year One (March 2009) was 67.1% and therefore taking the employment rate with the upper confidence interval into account, then the target would still have been missed by 4.5%. The trend-line also suggests that we are set to miss the year two and year three targets.
- 8.13.5 Through projects commissioned through the Economic Development Unit we are continuing to target Manchester residents furthest away from the labour market whilst Jobcentre Plus have a larger number of frontline staff helping and supporting newly unemployed individuals. In addition, mainstream also funds Response to Redundancy which offers support to those at risk of redundancy or newly unemployed and helps them move back into employment. Support is available for employers and staff at risk of

redundancy through the Rapid Response Project. These projects are continuing to engage and support workless residents to help them improve their competitiveness when new vacancies become available and support them into sustainable employment or self-employment.

8.13.6 Benchmarked against the 2008-09 year-end PwC data-set of contributing authorities, this result of 60% would not impact on Manchester’s national ranking, remaining in 21st position and in the lowest national quartile.

8.14 Local: Number of Residents claiming Out-Of-Work Benefits



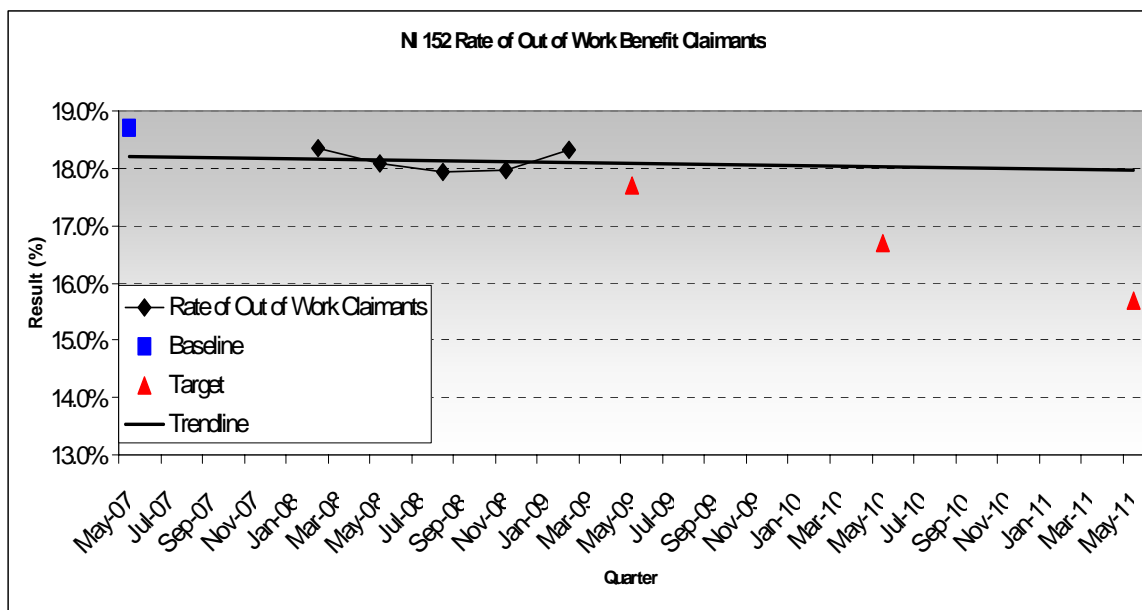
8.14.1 The number of residents claiming out-of-work benefits has increased by 3,430 this quarter, from 57,600 in November 2008 to 61,090 at the end of February 2009.

8.14.2 This result is a confirmed result from February 2009; there is currently a nine-month reporting lag for this indicator.

8.14.3 This underperformance is due to significant increases in the number of Jobseeker’s Allowance (JSA) between November and February. There were 3,320 additional JSA claimants in February 2009 compared to the previous quarter.

8.14.4 This is directly attributable to the current recession with rises in unemployment, decreases in job vacancies and increases in redundancies. This indicator is unlikely to meet the annual target, and it is expected that the economic climate will continue to impact on this indicator into late 2009.

8.15 NI 152 Rate of Out-Of-Work Benefit Claimants



8.15.1 The rate of out-of-work claimants is directly related to the Local Area Agreement local indicator measuring number of residents claiming out-of-work benefits. Therefore, this indicator has decreased in performance this quarter, with the rate increasing to 18.3% in February 2009, an increase of 0.3% from the November 2008 result of 18%.

8.15.2 This result is a confirmed result from February 2009; there is a currently a nine-month reporting lag for this indicator.

8.15.3 Manchester like other UK cities has felt the effect of the downturn of the economic climate over the last 12 months, with rises in unemployment, decreases in job vacancies and increases in redundancies. This indicator is unlikely to meet the annual target, and it is expected that the economic climate will continue to impact on this indicator into late 2009.

9 Issues

9.1 Indicators that are detailed in section nine are still classified as under-performing, but are not reported in section eight for the reasons listed under each indicator. The Resource and Governance Overview and Scrutiny committee is advised to be aware of these indicators, and in the next quarterly report these will be included in section eight, should under-performance continue.

9.2 NI 99 (Key Stage two – English Level four - LAC)

9.2.1 Reported performance for this indicator is a proxy result. This was calculated using the number of children that were looked after for 12 months or more on 30 September 2009. This is because the cohort of Looked After Children is not finalised and submitted until November 2009.

- 9.2.2 The proxy result for NI 99 is 54% which is significantly below the 2009-10 target of 78%.
- 9.2.3 Prospects for future performance improvement rely upon strategies that are under development including one-to-one tuition at Key Stage two and targeting of LAC for the “Every Child a Reader” campaign. Also there has been an improvement in quality of Personal Education Plans.
- 9.3 NI 100 (Key Stage two – Maths Level four – LAC)
- 9.3.1 Reported performance is also a proxy result. This was calculated using the number of children that were looked after for 12 months or more on 30 September 2009. This is because the OC2 cohort of Looked After Children is not finalised and submitted until November 2009.
- 9.3.2 The proxy result for NI 100 is 47.6%, and when compared to the 2008-09 result of 47.1%, demonstrates a marginal performance improvement. However, this proxy result is still 31.39% below the 2009-10 target which is 79%.
- 9.3.3 Prospects for future performance improvement rely upon the strategies under development including one-to-one tuition at Key Stage two and targeting of LAC for the “Every Child Counts” campaign. Also there has been an improvement in quality of Personal Education Plans.
- 9.4 NI 192 Household Waste recycled or composted
- 9.4.1 Reported performance for this indicator has improved from Quarter one, increasing by 1.05% from 18.41% in quarter 1 to 19.46% in Quarter two. The Quarter one result was revised to comply with revised guidance issued from DEFRA which, on recalculation, means this indicator is greater than 10% from the annual target of 24% and is therefore Red RAG rated. However, given the increase in performance this indicator is included in section 10 as an issue for Quarter two, rather than under-performing.
- 9.4.2 This performance improvement is attributable to an increase in the number of recycling services in the north of the city, and is expected to increase further when other recycling services are introduced throughout the city to deliver performance objectives.
- 9.4.3 Benchmarked against the 2008-09 year-end provisional PwC data-set of contributing authorities, this result of 19.46% would maintain Manchester’s position of 155th and would continue to remain in the lowest national quartile.
- 9.5 NI 191 Residual Household waste per head
- 9.5.1 Reported performance for this indicator has decreased from Quarter one, showing an increase in the weight of residual household waste, from 58.11kg per month in quarter 1 to 61.95kg per month in Quarter two.

- 9.5.2 This decrease in performance is expected as this figure is always affected by seasonal fluctuations, and the summer months traditionally show a higher level of recycling throughout the city, than other times of the year. This seasonal effect is the reason why this indicator is included as an issue in section 10.
- 9.5.3 Throughout Quarter two a steady level of residual household waste has been maintained, with a slight increase within acceptable tolerances. In order to achieve the end of year target, a 30-40Kg decrease is required for each remaining quarter, as more recycling services are introduced, and materials are diverted from the residual waste stream.
- 9.6 NI 17 Perceptions of Anti-Social Behaviour (ASB)
- 9.6.1 Reported performance is a proxy measure for direction of travel taken from the GMP quarterly neighbourhood surveys. This quarterly result of 40% is a decrease in performance of 6.4% from the 2008 Place Survey result of 33.6%. However, it should be noted that this may be attributable to the change in guidance issued by Communities and Local Government (CLG) or by the change in weighting that was implemented by the Audit Commission.
- 9.6.2 ASB is tackled through the local tasking process that takes place on each Neighbourhood Policing area. Local concerns about ASB are identified through community engagement such as Neighbourhood Partnership Meetings, Respect Activity (door knocking), local surgeries events etc and from reports to Greater Manchester Police and partner agencies.
- 9.6.3 Youth Services, ASB Action Team, Registered Social Landlords, Greater Manchester Police can all take appropriate action to address problems identified in the locality. Activity and its results are fed back to local residents through further engagements to improve perception and establish if actions have been effective.

10 Partnership Risk

- 10.1 The Public Service Board have identified seven strategic risks to delivery of the Community Strategy, which are listed below:
- Total impact of all individual contributions to the partnership is not fully understood
 - The Manchester situation is always assumed to be unique
 - Key personnel within the partnership change
 - Lack of required skills – particularly commissioning and performance management
 - Partnership does not understand the current economic situation and its impact
 - Partnership does not communicate and engage effectively with all stakeholders
 - Demands of the wider region distracts the Manchester Partnership

- 10.2 The Partnership agreed an approach to assessing and managing risk through thematic partnerships and the Management Group. This assessment and management is ongoing with Management Group responsible for reviewing and reprioritising risk effectively and considering whether any new risk areas need to be identified and brought to the attention of the Public Service Board.
- 10.3 The thematic partnerships each complete a quarterly risk assessment against the risks listed above in section 10.1. The risk assessment includes the action that each is taking to mitigate these risks. A report on Partnership risk was taken to the 12 November 2009 Resource and Governance Overview and Scrutiny Committee meeting. As a result of discussions at the meeting a full report on Partnership risk will be provided to the Resource and Governance Overview and Scrutiny Committee in the New Year.

INTRODUCTION

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

The Local Area Agreement includes indicators from the State of the City framework, which has four Levels:

- Level One: High-level overview linked to the vision of the Community Strategy.
- Level Two: Key outcome indicators delivering the spines of the Community Strategy.
- Level Three: High-level thematic indicators key to delivering the spines.
- Level Four: Activity based indicators linked to the outcomes at Levels two and three.

This performance report includes performance information for Local Area Agreement Level one, two and three indicators. The new framework of performance reporting splits the reporting tiers into three distinct sections, this appendix is classified as the Level three Performance report as it contains just the performance data.

GLOSSARY OF TERMS

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

LAA Indicators: Ordered by Spine										
LEVEL 1 INDICATORS										
Priority Area	NI Number	Description	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	
LAA Level 1	Local	ONS Overall Population	452,000 (2006 ONS MYE)	458,100 (2007 ONS MYE)	YTD Result (2007 ONS MYE)	N/A	464,000 (2008 ONS MYE)			N/A
					2009/10 Target	480,000 (2015)				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Gross Value Added (GVA) - To move beyond the UK GVA per capital average	£20,422 per head (2005)	£21,245 per head (2006)	YTD Result (2006)	Annual	Annual			N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Median Incomes (resident based)	£333 pw (2006)	£343 pw (2008 ONS)	YTD Result (2008 ONS)	Annual	Annual			N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Reduce gap between the average resident wage and average workplace wage compared to core cities	£69 gap (2006)	£70 gap (2008 ONS)	YTD Result (2008 ONS)	Annual	Annual			N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Life expectancy male - narrow gap in life expectancy for men in Manchester and the England average	4.3 years (2004-06)	4.2 years (2005-07)	YTD Result (2006-2008)	N/A	4.1 (2006-08)			N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Life expectancy female - narrow gap in life expectancy for women in Manchester and the England average	3.0 years (2004-06)	2.9 years (2005-07)	YTD Result (2006-2008)	N/A	3.1 (2006-08)			N/A
					2009/10 Target	N/A				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Universal measure of well being - Life Satisfaction - All things considered, how satisfied are you with your life as a whole nowadays?	69% (2004)	77% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual	Annual			N/A
					2009/10 Target	77.50%				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	Increase proportion of owner-occupiers	41% (2001 Census)	47% (2007 ONS)	YTD Result (2007 ONS)	Annual	Annual			N/A
					2009/10 Target	60% by 2015				
					RAG RATING	2009/10 Timescale				
LAA Level 1	NI 1	% of people who feel that their local area is a place where people from different backgrounds can get on well together	72%	73.8% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual	Annual			N/A
					2009/10 Target	77%				
					RAG RATING	2009/10 Timescale				
LAA Level 1	Local	% change in Council Tax payers and % Housing Benefit recipients as a measure of sustainability	N/A	N/A	YTD Result	N/A	N/A			N/A
					2009/10 Target	N/A				

Sustainable Economic Growth											
Priority Area	NI Number	Description	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating	
Access to jobs via transport connectivity	NI 167	Congestion: Average journey time per passenger mile D M	5.05 (min:sec)/mile (2004/6)	N/A	YTD Result (2004-2006)	Annual	Annual			N/A	
			2009/10 Target				5.07 (min:sec)/mile				
			RAG RATING				2009/10 Timescale				
Access to jobs via transport connectivity	Local	Modal shift: % of journeys made into the City Centre by mode other than private car	64% (May 06)	67.60%	YTD Result (08-09)	Annual	Annual			N/A	
			2009/10 Target				N/A				
			RAG RATING				2009/10 Timescale				
Business Growth	Local	Total number of companies in Manchester	17,250(2006)	17,344 (2007)	YTD Result (2007)	Annual	Annual			N/A	
			2009/10 Target				17,317				
			RAG RATING				2009/10 Timescale				
Business Growth	Local	Total employment base M	306,100 (2006)	309,442 (2007)	YTD Result (2007)	Annual	Annual			N/A	
			2009/10 Target				326,700				
			RAG RATING				2009/10 Timescale				
Business Growth	NI 171	VAT registrations Rate per 10,000 people aged 16 and above D R	52.1 (2005-7 average)	N/A	YTD Result	Annual	Annual			N/A	
			2009/10 Target				54				
			RAG RATING				2009/10 Timescale				
A Green City	NI 186	CO2 emissions: Per Capita emissions on LA area D	6.7 tonnes (2005)	6.9 tonnes (2006)	YTD Result (2006)	Annual	Annual			N/A	
			2009/10 Target				6.21 tonnes (7.4% reduction)				
			RAG RATING				2009/10 Timescale				
Reaching Full Potential in Education, Skills and Reaching Full Potential in Education and Employment											
Routes into work for young people	NI 80	Level 3 qualifications by age 19 D	38.6% (2006/7)	N/A	YTD Result	Annual	Annual			N/A	
			2009/10 Target				44%				
			RAG RATING				2009/10 Timescale				
Routes into work for young people	Local	NEET: Proportion 16-18 Not in Education, Employment or Training. PROXY	8.4% (Nov 07)	8%(Nov 08)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			YTD Result (June 09)				10.30%	9.60%			Low
			Quarterly Targets				10.00%	9.00%	7.93%	9.50%	
Routes into work for young people	NI 117	NEET: Proportion 16-18 Not in Education, Employment or Training (National Method) D PROXY	9.3% (Nov 07)	9.7%(Nov 08)	YTD Result (May 09)	12.00%	N/A			N/A	
			2009/10 Target				9.00%				
			RAG RATING				2009/10 Timescale				
Routes into work for young people	Local	Care Leavers: Proportion who are NEET PROXY	20.9% (Nov 07)	20.4%(Nov 08)	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating	
			YTD Result (June 09)				20.60%	18.40%			Low
			Quarterly Targets				19.90%	18.90%	18.60%	19.60%	

Routes into work for young people	Local	Young Offenders: Proportion who are NEET PROXY	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			31% (Nov 07)	30.6% (Nov 08)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					YTD Result (June 09)	38.40%	31.40%			
					Quarterly Targets	35.90%	30.60%	27.30%	33.50%	
Routes into work for young people	Local	Caring for own child: Proportion who are NEET PROXY	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			49.8% (Nov 07)	50.5% (Nov 08)	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					YTD Result (June 09)	51.50%	50.00%			
					Quarterly Targets	56.00%	52.50%	46.50%	50.00%	
Routes into work for young people	Local	LDD Young People: Proportion who are NEET PROXY	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			15.3%(Nov 07)	12.9% (Nov 08)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					YTD Result (June 09)	13.70%	14.30%			
					Quarterly Targets	15.80%	14.00%	14.20%	17.00%	
Routes into work for young people	Local	School Leavers: Proportion who are NEET (Q1 Targets & Result is seasonal proxy.)	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			7.2%(Nov 07)	6.7% (Nov 08)		Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					YTD Result (Nov 08)	Annual	Annual			
					2009/10 Target	5.74%				
Residents wages, skills and employment	NI 163	19 to 59/64 population qualified to at least Level 2 D M	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			65.7% (+/- 2.7% Dec 06)	N/A		Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					YTD Result	Annual	Annual			
					2009/10 Target	71.3%(+/- 2.7%)				
Residents wages, skills and employment	NI 164	19 to 59/64 population qualified to at least Level 3	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			51.7% (+/- 2.9% Dec 06)	N/A		Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					YTD Result	Annual	Annual			
					2009/10 Target	55.8% (+/- 2.9%)				
Residents wages, skills and employment	NI 165	19 to 59/64 population qualified to at least Level 4 M	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			34%(+/- 2.7% Dec 06)	N/A		Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					YTD Result	Annual	Annual			
					2009/10 Target	36.4% (+/- 2.7%)				
Residents wages, skills and employment	NI 151	Overall employment rate D M	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			66.2% (Jun 07)	61.9% (Sept 08)	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High
					YTD Result (Dec 08)	60.10%	60.00%			
					2009/10 Target	69.20%				
Residents wages, skills and employment	Local	Number of residents claiming out of work benefits	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			57,850 (May 07)	56,710 (Aug 08)	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High
					YTD Result	57,660 (Nov 08)	61,090 (Feb 09)			
					2009/10 Target	51,603				
Residents wages, skills and employment	NI 152	Working age people on out of work benefits (National Method) D M	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			18.7% (May 07)	17.9% (Aug 08)	Red	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High
					YTD Result	18.00%	18.30%			
					2009/10 Target	16.70%				

					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	Local	Self Employment Self employed as a % of employed population PROXY	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			9.2% (Mar 07)	10% (Sept 08)	YTD Result	10.20%	10.80%			Low
					2009/10 Target	10.1%(+/- 1.9%)				
					RAG RATING	2009/10 Timescale				
Residents wages, skills and employment	NI 116	Proportion of children living in poverty D	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			38.8% (2006/7)		YTD Result	Annual	Annual			N/A
					2009/10 Target	35.60%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 75	Key Stage 4 (GCSE) 5 A*-C (including English and Maths) D S PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			31.8% (2006/7)	36.9% (2007/8)	YTD Result	42.00%	38.00%			Medium
					2009/10 Target	41.80%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 73	Key stage 2 English and Maths L4 or above D S PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			66% (2006/7)	68% (2007/8)	YTD Result	66.80%	68.00%			High
					2009/10 Target	73.3% (09/10)				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 93	Key Stage 1 to 2 progression in English D S PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			84.2% (2006/7)	85%(2007/8)	YTD Result	81.70%	81.70%			High
					2009/10 Target	87.9%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 94	Key Stage 1 to 2 progression in Maths D S PREDICTED	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			77.6% (2006/7)	79%(2007/8)	YTD Result	81.20%	81.20%			Medium
					2009/10 Target	82%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 101	Key Stage 4 (GCSE) 5 A*-C (including English and Maths) - Looked after children D S	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			14.8% (2006/7)	6.60%	YTD Result	Annual	Annual			N/A
					2009/10 Target	18%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 99	Key Stage 2 English L4 - Looked After Children D S - PROXY	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			60% (2006/7)	51.40%	YTD Result	54.00%	54.00%			High
					2009/10 Target	78%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 100	Key Stage 2 Maths L4 - Looked After Children D S - PROXY	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			50% (2006/7)	47.10%	YTD Result	47.60%	47.60%			Medium
					2009/10 Target	79%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	NI 51	Adoption – Stability of Looked After Children following placement D	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			80.7% (2006/7)	74.20%	YTD Result	75.00%	77.30%			Medium
					2009/10 Target	95%				
					RAG RATING	2009/10 Timescale				
Educational attainment and attendance	Local	Number of Looked After Children	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			1,346 (2006/7)	1303	YTD Result	1297	1342			High
					2009/10 Target	1200				

Educational attainment and attendance	NI 87	Secondary School persistent absence rate D S PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			12.5% (2006/7)	12.30%	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result	10.68%	10.68%			
					2009/10 Target	7.92% (09/10)				
Educational attainment and attendance	NI 114	Black Caribbean pupils	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			2.6	3	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result	3.1	3.1			
					2009/10 Target	1.6				
Educational attainment and attendance	NI 114	Dual heritage white & black Caribbean pupils	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			2.3	3.6	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result	7.3	7.3			
					2009/10 Target	1.6				
Positive Parenting	NI 72	Early years development D S PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			41% (2006/7)	48%(2007/8)	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					YTD Result	54.20%	54.20%			
					2009/10 Target	47%				
Positive Parenting	NI 92	Early years improvement – Narrowing the gap between the lowest achieving 20% in early Years Foundation Stage Profile and the rest. D S PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			36.4% (2006/7)	38% (2007/8)	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High
					YTD Result	37.80%	36.80%			
					2009/10 Target	31.30%				
Healthy Lifestyle	NI 120	Mortality – All age all cause mortality (AAACM). Directly standardised rate per 100,000. D PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating
			M: 988.1F: 652.7 (2006)	M:921.4,F:642.03(2007)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result	Annual	Annual			
					2009/10 Target	M: 918.4, F: 665 (2008 ONS Results)				
Healthy Lifestyle	NI 122	Mortality rate – All cancers. Directly standardised rate per 100,000 (Persons aged 0-74 years) PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating
			167.3 (2006)	155.6(2007)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result	Annual	Annual			
					2009/10 Target	151.18				
Healthy Lifestyle	NI 121	Mortality rate – Circulatory diseases. Directly standardised rate per 100,000 (Persons aged 0-74 years) PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating
			138.1 (2006)	113.3(2007)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result	Annual	Annual			
					2009/10 Target	119.56				
Healthy Lifestyle	NI 112	Under 18 conception rates D PREDICTED	Baseline Year - 2005	2007 Result	RAG RATING	2009/10 Timescale				Risk Rating
			67.0 (2006)	71.1(2007)	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High
					YTD Result	Annual	Annual			
					2009/10 Target	37.5				
Healthy Lifestyle	NI 56	Childhood obesity in Year 6 D PREDICTED	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			22.8% (2006/7)	21.9%(NCMP 2007)	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					YTD Result	Annual	Annual			
					2009/10 Target	25.66%				

Neighbourhoods of Choice					RAG RATING	2009/10 Timescale				Risk Rating
Quality sustainable Physical Environment	NI 5	Satisfaction with Neighbourhood as a place to live D	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			70.2% (2008)	70.2% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual	Annual			N/A
					2009/10 Target	71.10%				
					RAG RATING	2009/10 Timescale				
Quality sustainable Physical Environment	NI 192	Household waste recycled or composted D	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			20.6% (2006/7)	20.24%	YTD Result	18.41%	19.46%			Medium
					2009/10 Target	24%				
					RAG RATING	2009/10 Timescale				
Quality sustainable Physical Environment	NI 191	Residual household waste per head D	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			758kg (2006/7)	695.35kg(57.95kg per month)	YTD Result	174.33kg (58.11kg per month)	185.86kg (61.95kg per month)			Medium
					2009/10 Target	636kg				
					RAG RATING	2009/10 Timescale				
Quality sustainable Physical Environment	Local	Ward Environment Scores	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			7.3 (2007)	7.69	YTD Result	7.78	7.74			Low
					2009/10 Target	7.8				
					RAG RATING	2009/10 Timescale				
Making Communities Safer	NI 15	Serious violent crime rate D	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			1.79 (2008/9)	1.79 (2008/9)	YTD Result	0.48	0.5			High
					2009/10 Target	1.68				
					RAG RATING	2009/10 Timescale				
Making Communities Safer	NI 16	Serious acquisitive crime rate D	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			49.2 (2007/8)	46.82	YTD Result	10.07	8.5			Medium
					Quarterly Targets	10.33	10.84			
					RAG RATING	2009/10 Timescale				
Making Communities Safer	NI 21	Level of public confidence that Police and other local service are tackling ASB and crime of the greatest importance to local communities. PROXY	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			24.9% (2008)	24.9% (2008 Place Survey)	YTD Result	31.00%	31.00%			Low
					YTD Result (2008 Place Survey)	26.40%				
					RAG RATING	2009/10 Timescale				
Making Communities Safer	NI 17	Perceptions of Anti-Social behaviour PROXY	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			33.6% (2008)	33.6% (2008 Place Survey)	YTD Result	40.00%	40.00%			Low
					YTD Result (2008 Place Survey)	30%				
					RAG RATING	2009/10 Timescale				
Making Communities Safer	NI 45	Young Offenders in education, training and employment (EET) D	Baseline Year	2008-09 Result	AMBER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			63% (2006/7)	66.50%	YTD Result	64.10%	67.80%			Medium
					2009/10 Target	71.40%				

Making Communities Safer	NI 30	Re-offending by Priority and Prolific Offenders (PPO) D	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			19% (01/04/08)	22%	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					2009/10 Target	23%				N/A
Making Communities Safer	NI 39	Alcohol related hospital admissions (per 100,000 population) D PREDICTED	Baseline Year	2008-09 Result	GREEN	2009/10 Timescale				Risk Rating
			2200 (2006/7)	2296.2(2007/8)	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					2009/10 Target	2569				
Quality and Choice of Housing	Local	Home ownership	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			45% (2006)	46%(2007 ONS)	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					2009/10 Target	48%				
Quality and Choice of Housing	NI 154	Net additional homes provided D M PREDICTED	Baseline Year	2008-09 Result	RED	2009/10 Timescale				Risk Rating
			3,422 (average 2004/07)	2122	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Medium
					2009/10 Target	3,500				
Quality and Choice of Housing	NI 155	Net affordable homes delivered	Baseline Year	2008-09 Result	RED	2009/10 Timescale				Risk Rating
			290 (2006/7)	149 (Total for the year is 271)	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	High
					2009/10 Target	700				
Quality and Choice of Housing	Local	% Decent Homes PREDICTED	Baseline Year	2008-09 Result	GREEN	2009/10 Timescale				Risk Rating
			290 (2006/7)	N/A	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					2009/10 Target	75%				
Quality and Choice of Housing	NI 156	Number of households living in temporary accommodation	Baseline Year	2008-09 Result	GREEN	2009/10 Timescale				Risk Rating
			802 (2007)	404	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					2009/10 Target	373				
Quality and Choice of Housing	Local	Number of properties improved following notices on nuisance properties R PREDICTED	Baseline Year	2008-09 Result	AMBER	2009/10 Timescale				Risk Rating
			1,850 (2007/8)	2500	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Low
					2009/10 Target	2000				
Individual and Collective Self-Esteem and Mutual Respect										
Aspiration, well-being and happiness	Local	Overall satisfaction with life as a whole nowadays	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			77% (2008)	77% (2008 Place Survey)	YTD Result (2008 Place Survey)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					2009/10 Target	77.50%				
Aspiration, well-being and happiness	NI 119	Overall self reported measure of health and well being	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			73.4% (2008)	73.4% (2008 Place Survey)	YTD Result	Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					YTD Result (2008 Place Survey)	74%				
Aspiration, well-being and happiness	NI 2	% of people who feel they belong to their neighbourhood	Baseline Year	2008-09 Result	RAG RATING	2009/10 Timescale				Risk Rating
			47.1% (2008)	47.1% (2008 Place Survey)	YTD Result (2008 Place Survey)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	N/A
					2009/10 Target	47.60%				

					RAG RATING	2009/10 Timescale				
Aspiration, well-being and happiness	NI 8	Adult participation in sport	Baseline Year	2008-09 Result	RED	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			21.09% (2005/6)	19.10%	YTD Result	18.18%	18.18%			Medium
					2009/10 Target	22.09%				
					RAG RATING	2009/10 Timescale				
Social Capital	NI 6	Participation in regular volunteering	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			19.7% (2008)	19.7% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual	Annual			N/A
					2009/10 Target	14%				
					RAG RATING	2009/10 Timescale				
Social Capital	Local	Electoral turnout	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			28.35% (2007-local)	27% (2008 local)	YTD Result (European Elections)	27.00%	N/A			N/A
					2009/10 Target	28.40%				
					RAG RATING	2009/10 Timescale				
Social Capital	NI 4	People who believe they can influence decision making	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			33.9% (2008)	33.9% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual	Annual			N/A
					2009/10 Target	34.90%				
					RAG RATING	2009/10 Timescale				
Social Capital	NI 7	A thriving Third Sector D R	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			22.6% (2008)	22.6% (2008)	YTD Result	Annual	Annual			N/A
					2009/10 Target	25.40%				
					RAG RATING	2009/10 Timescale				
Supporting Vulnerable Residents	NI 141	Percentage of vulnerable people achieving independent living D PREDICTED	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			56.6% (2006/7)	65.44%	YTD Result	65.44%	N/A			N/A
					2009/10 Target	60%				
					RAG RATING	2009/10 Timescale				
Supporting Vulnerable Residents	NI 135	Carers receiving needs assessment or review and a specific carers service or advice and information D	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			15% (2006/7)	23.5%(2,292 people)	YTD Result	25.20%	28.75%			Low
					2009/10 Target	25.5%				
					RAG RATING	2009/10 Timescale				
Community Cohesion	NI 1	People from different backgrounds who get on well together in their area D	Baseline Year	2008-09 Result		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			73.8% (2008)	73.8% (2008 Place Survey)	YTD Result (2008 Place Survey)	Annual	Annual			N/A
					2009/10 Target	74.90%				
					RAG RATING	2009/10 Timescale				
Localised/Personalised services in partnership with residents and organisations	NI 130	Social Care clients receiving Self Directed Support (Direct Payments & Individual Budgets) D	Baseline Year	2008-09 Result	GREEN	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Risk Rating
			3.4% (2006/7)	497.4(1,693 people)	YTD Result	64.37%	59.19%			Low
					2009/10 Target	56.60%				