

MANCHESTER CITY COUNCIL

REPORT FOR RESOLUTION

Committee: Resources and Governance Overview and Scrutiny Committee

Date: 6rd March 2008

From: Forid Meah, Head of Corporate Performance

Subject: Quarterly Performance Report March 2008

PURPOSE OF REPORT

This report provides performance information on the delivery of the Community Strategy for the period ending 31 December 2007.

RECOMMENDATION

The committee is asked to note the contents of this report and comment on the performance data as appropriate.

FINANCIAL CONSEQUENCES FOR THE REVENUE AND CAPITAL BUDGETS

None

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BACKGROUND DOCUMENTS

Manchester's Sustainable Community Strategy, 2006-15

WARDS AFFECTED

All

IMPLICATIONS FOR

Anti-Poverty Equal Opportunities Environment Employment

No

No

No

No

Background

1. At its meeting in December 2007, this committee resolved to receive quarterly performance monitoring reports similar to those received by the Manchester Partnership Public Service Board.
2. This monitoring report contains performance information reported to the Public Service Board on the delivery of the Community Strategy from April 1st 2007 until December 31st 2007.
3. The report is structured around the spines within the Community Strategy and uses indicators from the State of the City indicator framework. Members will be aware that this is currently being revised as part of the development of the Local Area Agreement. Members considered the latest State of the City Framework at their last meeting in February.
4. Each section contains performance information on:-
 - The current position of each performance indicator (Column 3). The actual figure is also provided.
 - The forecast outturn at the end of March 2008. (Column 4). This projection is based on a combination of current and historic trend data.
 - Comparison with the same period last year (Column 5) to give an indication of year on year performance.
5. All columns use “traffic lights” to highlight the position of the indicator. A “green” light shows that the indicator has, or is expected to achieve its target. An “amber” light shows where this is some concern that the target may be missed. A “red” light shows an expectation that the target will be missed.
6. To assist Members, each section also contains a commentary on any issues arising from the data that may need further explanation.

Reaching Full Potential

Target	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
16-18 NEET (Not in Education Employment or Training) LPSA2 Nov 07 target – 9.8%	Pauline Newman	Green Nov 07 8.4%	Green	Green Nov 06 9.6%
KS4 –pupils achieving at least 5 GCSEs A*-C 06/07 – 51%	Pauline Newman	Green 2006/7 51.8%	Green	Green 2005/6 47.6%
Out of work benefits May 08 58,200	Wayne Shand Phil Lowthian	Amber May 07 61,790	Amber	Green May 06 62,305

Target	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
KS2 – Maths 06/07 – 3.80%	Pauline Newman	Green 2006/7 3%	Green	Amber 2005/6 3%
KS2 – English 06/07 – 4.70%	Pauline Newman	Red 2006/7 6%	Amber	Green 2005/6 7%
KS2 – Looked after children, Maths and English 06/07 – 51.25%	Pauline Newman	Green 2006/7 55%	Amber	Green 2005/6 51.2%
KS4 –1 Entry Level Qualification 06/07 – 4.42%	Pauline Newman	Red 2006/7 5%	Amber	Green 2005/6 5.4%
Schools >50% of the pupils achieve level 5 at Key Stage 3 in Maths, English & Science 06/07- 8 schools	Pauline Newman	Red 2006/7 12	Red	Amber 2005/6 12

Target	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
Attendance secondary schools 06/07 – 90.05%	Pauline Newman	Amber 2006/7 88.8%	Amber	Amber 2005/6 88.9%
Attendance primary schools 06/07 – 94.20%	Pauline Newman	Amber 2006/7 93.9%	Amber	Green 2005/6 93%
Young People Leaving Care, EET (engaged in employment, education or training) 07/08 – 73%	Pauline Newman	Red 65.5%	Red	Green 2006/7 63.3
Children achieving a good level of development at the end of Foundation Stage in Communication, language and literacy 06/07 – 61%	Pauline Newman	Red 2006/7 55%	Red	Green 2005/6 54%
Children achieving a good level of development at the end of Foundation Stage in personal, social and emotional areas of learning 06/07 – 81%	Pauline Newman	Amber 2006/7 77%	Red	Green 2005/6 71%
Number of visits by education groups to Manchester City Council culture facilities 07/08 – 3621	Vicky Rosin Eamonn Boylan	Green 2006/7 Qtr 1-3 figure 14,832	Green	Not Available

Target	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
Circulatory disease – mortality rate per 100,000 (<75) Annual Target (2004/06) 147.7	Laura Roberts	Green 142.4 2004-6	Green	Green 151.3 2003-5
Cancer – mortality rate per 100,000 (<75) Annual Target (2004/06) 162.9	Laura Roberts	Amber 165.8 2004-6	Amber	Amber 165.3 2003-5
Accidents – mortality rate per 100,000 Annual Target (2004/06) 21.5	Laura Roberts	Amber 23.5 2004-6	Red	Amber 22.9 2003-5
Smokers quitting (at 4-weeks) Cumulative Target (07/08) 5,847	Laura Roberts	Green 2,306 (39%) Qtr 1+2 2007/08	Green	Green 2,089 (48%) Qtr 1+2 2006/07
Teenage conception rates Annual Target (LDP) 46.5 Annual Target (LAA) 57.7	Laura Roberts	Amber 62.7 2006 <i>Provisional</i>	Red	Green 70.2 2005
People aged 60+ claiming Pension Credit 07/08 – 28,072	Vicky Rosin Eamonn Boylan	Amber 26080	Red	Red May 06 26360
People aged 50-64 who have quit smoking (at 4 weeks) 07/08 - 1338	Laura Roberts	Green 293 in 1 st Qtr	Amber	Green 279 in 1 st Qtr 2006
People aged 50+ who take up exercise referral packages	Laura Roberts	Green 686	Green	Not Available

Target	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
07/08 – 589				
Number of employment opportunities in culture	Vicky Rosin Eamonn Boylan	Green 2005/6 25,99	Amber 3	Not Available
07/08 – 23,592				

Additional Commentary

Young People Leaving Care Engaged in Employment, Education or Training

7. Manchester is steadily improving year on year against this target starting from a base of 55% five years ago to current performance of 65% with a positive direction of travel. When compared to national figures for care leavers, other core cities and neighboring cities, Manchester's results are favourable.

Educational Attainment at Key Stage 2 English

8. The focus for the LA has been to target underperforming schools and pupils ensuring that schools are clear of which pupils to target for additional interventions. The priority has been to ensure that all staff, governors and leadership teams are clear of their responsibilities. The Primary Strategy Team has provided support and challenge at all levels in schools that have been targeted for intensive support as well as delivering universal training across the city so that schools can implement key national strategies for improvement.

Children achieving a good level of development at the end of Foundation Stage in Communication, Language and Literacy and personal, social and emotional areas of learning

9. Results in 2006 were lower than the previous year due to a reduction in the number of children achieving scale point 9. This was due to further improvements in the moderation procedure and increased awareness of practitioners as they became more confident in assessing children against the Foundation Stage Profile, and it mirrors the national picture.

To reduce the number of schools where less than 50% of the pupils achieve level 5 at Key Stage 3 in Maths, English & Science

10. Manchester School Improvement Framework now defines categories of schools for support and effectiveness. This is beginning to facilitate more accurate targeting of support to schools. A newly implemented secondary school improvement cycle is beginning to define more clearly the

respective roles of School Improvement Partner and Link Adviser (School Effectiveness Officer).

People aged 60+ claiming pension credits

11. Decreased Pension Service activity to promote uptake has reduced uptake nationally of pension credits. Activity is needed just to maintain numbers and research suggests that there was an over-estimate of non-take up. The current uptake campaign "Credit Where It's Due" could increase numbers, but not up to 28,072 2007/8 target.

Reduce the Accident Mortality rate

12. The figures show a sustained increase in mortality rates since the period 2001-03. The Public Health Work Programme for the City 2007/08 includes a number of actions to reduce the rate of accidents in children and older people, including the establish of a comprehensive falls service.

Neighbourhoods of Choice

Target	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
Overall crime 07/08 – 47,909	Gerry Donnellan Steve Mycio	Amber 36,237	Amber	Green 42,530
How safe people fee 06/07 – 48%	Gerry Donnellan Steve Mycio	Baseline set 05/06 – No survey 06/07	Red	Green
Improve liveability (litter) 07/08 – 8%	Mike Reardon	Green 8.1%	Amber	Green
Nature conservation site designations 0.54ha per 1000 pop	Mike Reardon	Red 0.34 2006/7	Green	Green

Target Level 3	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
Domestic Burglary 07/08 - 7356	Gerry Donnellan Steve Mycio	Green 4,610	Green	Green 5,290

Target Level 3	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
Alcohol related violent crime 07/08 - 998	Gerry Donnellan	Red	Red	Green
	Steve Mycio	1,302		1,377
Drug treatment 07/08 - 3759	Gerry Donnellan	Amber	Amber	Green
	Steve Mycio	3403		3309
Drug treatment discharges 07/08- 82%	Gerry Donnellan	Amber	Amber	Amber
	Steve Mycio	76%		82%
Domestic violence Reporting 07/08 - 15324	Gerry Donnellan	Amber	Amber	Green
	Steve Mycio	10,937		9,068
Race and Hate crime 07/08 - 177	Gerry Donnellan Steve Mycio	Red 235	Red	Red 187
ASBO not breach 07/08 – 40.0%	Gerry Donnellan	Green	Amber	Green
	Steve Mycio	07/08 Q1 87.5%		53%
Half days attendance through unauthorised absence young people 10-17 with an ASBO during targeted intervention Baseline year 05/06 11% Target to reduce this by 35% to 7.15%.	Gerry Donnellan Steve Mycio	Red 06/07 23%	Red	Not Available
Vacant Properties over 6 months 2005-2008 357	Mike Reardon	Green Qtr 1+2 07/08 66	Green Target already achieved	Red Qtr 1+2 06/07 111
LA non decent dwellings 06/07 – 53%	Mike Reardon	Green 53% 2006/07	Red	Green 54% 2005/06
LA SAP rating 07/08 – 70.5	Mike Reardon	Green	Green	Green 2006/7

Target Level 3	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
		71.6		67.2
Recycling and Composting 07/08 – 28%	Mike Reardon	Red 22.20%	Red	Green 21.12%
Fly tipping 07/08 – 16,166	Mike Reardon	Green 12,042	Green	Green 15,351
Green Flag Parks 07/08 - 20	Mike Reardon	Green 21	Green	Green 17
Over 60s housing energy efficiency interventions 07/08 - 661	Mike Reardon	Green 444 (Seasonally adjusted)	Green	Red 2006/7 538
Over 60s housing furnished support 2005-8 - 579	Mike Reardon	Green 683	Green	Not Available
Visits to Cultural and recreational facilities 07/08 – 11.5M	Vicky Rosin Eamonn Boylan	Green 2006/7 38,353,180	Green	Green 2005/6 21,129,952
Transport use, increase % non-car trips to city centre 67.6% by 2008/09	Keith Howcroft	Baseline 2005/6 64%	Amber	Not Available Survey in 2008/9

Additional Commentary

Recycling and Composting

13. The recycling rate in Manchester in 2006/07 was 20.57%. This figure is set to increase to approximately 22% for 2007/08 as a result of an expansion in the green waste service at the start of 2007. The recycling target of 28% is not an unachievable target for Manchester, but it will not be met this year. The Council is carrying out a large-scale consultation exercise to find out what services the residents of Manchester want for waste and recycling. The consultation will be used to design the future of the service and will in turn lead to a significant increase in the percentage of waste recycled.

Alcohol Related Violent Crime

14. Improvements in crime recording methods have resulted in a more crimes being assessed as involving alcohol. The way that violent crime is recorded has changed since 2006. This has led to more violent crimes being recorded as related to alcohol, despite overall violent crime falling. City Safe is a partnership initiative aimed at reducing alcohol related violent crime through effective management of the nighttime economy. It has implemented initiatives such as taxi marshals, 'Think Safe Drink Safe' campaigns, structured visits to licensed premises and Best Bar None. Overall violent crime has fallen by 10% between 06-07 and 07-08.

Repeat Victims of Hate Crime

15. Planned launches of GMP hate crime policy have now gone ahead and are expected to make an impact on levels of detection and victim confidence. An awareness launch for the MCC report line is planned to increase the level of reporting and will look at generic hate crimes as reported by newly emerging communities.

Local Authority Non Decent Homes

16. Due to the delay in the stock transfer programme, we will not achieve the LAA non-decency target (48%) by 31 March 2008. However, the target can be met through the implementation of the ALMO and Grove Village Private Finance Initiative.

Over 60s Housing, Furnished Support

17. There is a high risk of not achieving the target due to declining numbers of eligible households. This is not from poor performance but from already offering the service to a large number of our client group.

Individual and collective self esteem / mutual respect

Target	Responsibility	Overall Qtr 1-3 07/08	Forecast	Annual Comparison Qtr 1-3 06/07
Influence decisions in their area 06/07 – 36.5%	Steve Mycio	Red 31%	Amber	Not Available
People from different backgrounds get on well together 06/07 – 60.34%	Steve Mycio	Green 77%	Amber	Not Available

Target Level 3	Responsibility	Overall Qtr 1+2 07/08	Forecast	Annual Comparison Qtr 1+2 06/07
Volunteering for 2 hours a week 06/07 – 7%	Steve Mycio	Green 8%	Amber	Green

Additional Commentary

Influencing decisions

18. A key challenge to the delivery of this target is that good performance rests on residents' perceptions, and other aspects of what the Council and its partners do can have an effect on the response to this question. Projects have been successful and more people are taking up the impact approach and feedback from consultation in major initiatives is positive.

19. To maximise the chances of this target being met, a number of initiatives are planned leading up to the survey, which will collect the final data being done. This includes a programme of initiatives where decision-making is devolved to participants and a major promotional campaign to show the impact of work, feedback on consultations and how the views of local people have influenced decisions.