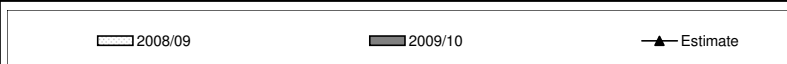

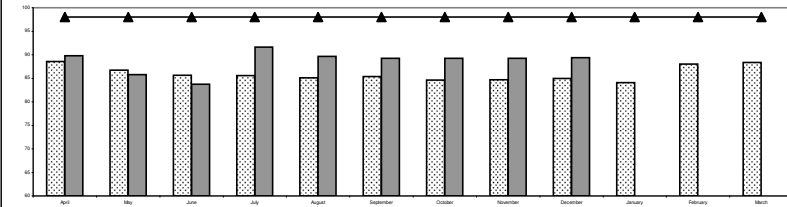

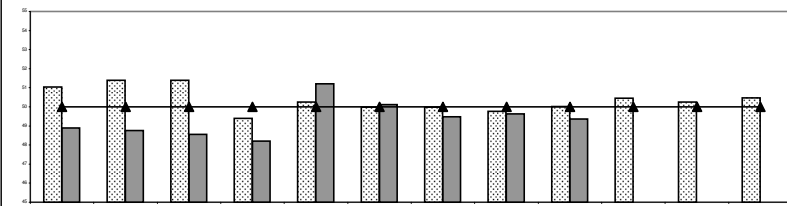


Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
									
Theme 1: One Tower Hamlets									
Strategic101	Percentage of Undisputed Invoices Paid on Time Measured in: % (on time is usually within 30 days or longer by mutual agreement) Good Performance: Higher	Richard Parsons Resources Cllr O Ahmed	88.38	98	85	98	89.36	-8.80% RED	
<p>Monthly Performance: The figure of 89.36% remains close to the London average, although below target. The implementation of R2P continues at great pace, and remains on target for completion by March 2010. This has an objective of bringing performance up to target during the 2010/11 financial year.</p>									
Strategic102	Percentage of top 5% of earners of Local Authority staff that are women. Measured in: % (gross pay of top 5 % of earners in the authorities excluding all staff in schools) Good Performance: Higher	Steve James Resources Cllr O Ahmed	50.47	50	50.02	50	49.36	-1.30% RED	
<p>Monthly Performance: Performance has decreased slightly since November. It should be noted that performance against the top 5% of earners that are female can be subject to significant movements over short periods of time. This is because of the relatively small number of staff included in the calculation compared to the workforce as a whole. One employee in this group is currently equal to 0.4%.</p> <p>Achieving the end of year target will required 2 additional female senior managers being recruited.</p>									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic103	The percentage of the top 5% of Local Authority staff who are from an ethnic minority. Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay.) Good Performance: Higher	Steve James Resources Cllr O Ahmed	17.1	25	16.54	23.03	16.74	-27.30% RED	↑
<p>Monthly Performance: Performance has improved slightly since the end of November but still remains below the end of year target. To improve performance in the longer term, the Council's contract for executive search and selection consultants has been retendered with a greater emphasis placed on the aim of achieving a workforce to reflect the community at all levels. A Vacancy Assurance System has been put into place for recruiting to posts at PO5 and above which will ensure managers are challenged with regard to providing opportunities to existing employees and the advertising and selection processes to be used.</p> <p>A significant investment is also being made to improve the support available for management development activities and provide greater career progression opportunities for the Council's current workforce.</p>									
Strategic104	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.) Measured in: % ('top-paid 5%' are identified by ranking staff according to their gross pay. Staff who have a disability' are those that identify themselves as such in the staff survey, against the definition provided in the Disability Discrimination Act 1995). Good Performance: Higher	Steve James Resources Cllr O Ahmed	2.1	4.7	2.74	4.05	1.48	-63.50% RED	↓
<p>Monthly Performance: Performance has remained stable since the end of November but remains below the end of year target. Performance against this target is adversely effected because 27% of the Council's workforce have not confirmed whether or not they are disabled (as defined by the Disability Discrimination Act). This information is requested on job applications and when new employees start work for the Council. To address this, a staff equality audit will be progressed in the first half of 2010. The Council's contract for executive search and selection consultants has been retendered with a greater emphasis placed on the aim of achieving a workforce to reflect the community at all levels. A Vacancy Assurance System has been put into place for recruiting to posts at PO5 and above which will ensure managers are challenged with regard to providing opportunities to existing employees and the advertising and selection processes to be used. Disabled staff are able to access the support the Council provides for management development and career progression opportunities. These issues have already been discussed with the Disabled Staff Forum whose views were taken into account when producing this year's action plan to support the Workforce to Reflect the Com</p>									

Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic105	<p>Number of working days/shifts lost to sickness absence per employee.</p> <p>Measured in: % (the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term divided by the average number of FTE staff) Good Performance: Lower</p>	<p>Steve James</p> <p>Resources Cllr O Ahmed</p>	8.95	7	8.97	7.49	8.74	-16.68%	↑
<p>Monthly Performance: Sickness absence has reduced for the 4th consecutive month although it remains well above the end of year target which is unlikely to be achieved.</p> <p>Following the latest meeting of the Performance Review Group where sickness management was discussed in-depth, additional measures to ensure a sustained reduction in absence levels based on the findings of a review commissioned by this Group will be proposed to CMT in March</p>									
Strategic106	<p>Response time to members enquiries - % completed within 10 working days - Corporate</p> <p>Measured in: % (The volume of enquiries closed which are answered within 10 working days/total volume of enquiries closed x 100%.) Good Performance: Higher</p>	<p>John Williams</p> <p>Chief Executive's Cllr J Peck</p>	76.31	85	88.37	85	87.59	3.00%	↑
<p>Monthly Performance: The volume of MEs completed in December has reduced by 32% . It is expected that this is due to the Christmas closure. During December 540 enquiries were completed. The overall performance is again meeting target, achieving 87.59% (or 473 enquiries) responded to within 10 working days. Council Directorates continue to respond strongly achieving a 93.71% completion rate. Quarter 3 performance shows 85.69% completed within 10 WD. The YTD figures show 85.67% (5,409 enquiries) responded to within 10 WD. The December 09 outturn is an improvement on the 2008/09 year end performance.</p>									

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Strategic107	Percentage of complaints completed in time - Council as a whole - Stage 1 Measured in: % (within 20 working days) Good Performance: Higher	Claire Symonds Resources Cllr J Peck	82	85	77	84	91	8.30% GREEN	↑																																																				
Monthly Performance: Target achieved.					<table border="1"> <caption>Monthly Performance Data for Strategic107</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>2009/10 (%)</th> <th>Estimate (%)</th> </tr> </thead> <tbody> <tr><td>May</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>June</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>July</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>August</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>September</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>October</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>November</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>December</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>January</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>February</td><td>75</td><td>85</td><td>85</td></tr> <tr><td>March</td><td>75</td><td>85</td><td>85</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	May	75	85	85	June	75	85	85	July	75	85	85	August	75	85	85	September	75	85	85	October	75	85	85	November	75	85	85	December	75	85	85	January	75	85	85	February	75	85	85	March	75	85	85				
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Strategic109	Percent of calls to Hot Lines answered Measured in: % (Volume of all calls answered as percentage of volume of all calls including abandoned/lost calls) Good Performance: Higher	Claire Symonds Resources Cllr J Peck	92.9	95	94.2	95	82	-13.70% RED	↓																																																				
<p>Monthly Performance: The launch of the new Corporate telephony system on 30th November has had a further detrimental impact on Hot Lines performance with a range of technical and operational problems and system failures. However, the major technical issues have now been resolved and although some smaller-scale issues remain with ICT and BT for action, it is hoped that performance improvements will be sufficient to restore performance within targets for March 2010.</p> <p>Performance will improve as the technical infrastructure becomes more stable. In addition six staff were recruited before Christmas to fill existing staff vacancies, and are due to start work during January. While there will be an initial training period, all staff should be operational by the end of February, with appropriate impact on March performance.</p>					<table border="1"> <caption>Monthly Performance Data for Strategic109</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>2009/10 (%)</th> <th>Estimate (%)</th> </tr> </thead> <tbody> <tr><td>April</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>May</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>June</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>July</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>August</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>September</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>October</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>November</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>December</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>January</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>February</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>March</td><td>95</td><td>95</td><td>95</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	April	95	95	95	May	95	95	95	June	95	95	95	July	95	95	95	August	95	95	95	September	95	95	95	October	95	95	95	November	95	95	95	December	95	95	95	January	95	95	95	February	95	95	95	March	95	95	95
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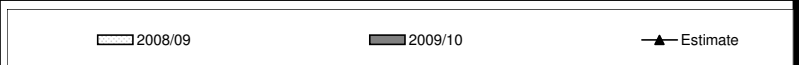
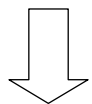
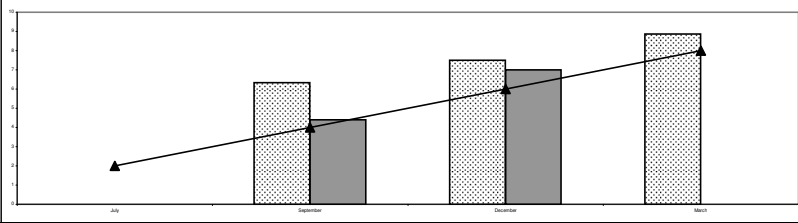
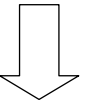
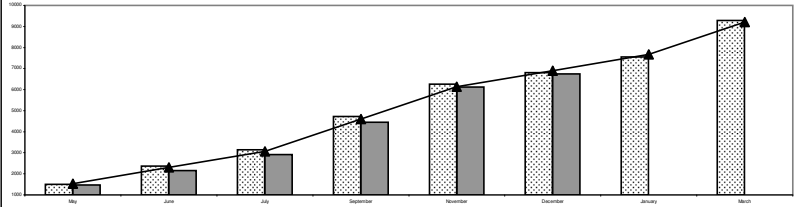
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Strategic110	Average waiting time for calls to Hot Lines to be answered Measured in: Number (seconds) Good Performance: Lower	Claire Symonds Resources Cllr J Peck	33	30	29	30	52	-73.30% RED	↓																																																				
<p>Monthly Performance: The launch of the new Corporate telephony system on 30th November has had a further detrimental impact on Hot Lines performance with a range of technical and operational problems and system failures. However, the major technical issues have now been resolved and although some smaller-scale issues remain with ICT and BT for action, it is hoped that performance improvements will be sufficient to restore performance within targets for March 2010.</p> <p>Performance will improve as the technical infrastructure becomes more stable. In addition six staff were recruited before Christmas to fill existing staff vacancies, and are due to start work during January. While there will be an initial training period, all staff should be operational by the end of February, with appropriate impact on March performance.</p>					<table border="1"> <caption>Monthly Performance Data for Strategic110</caption> <thead> <tr> <th>Month</th> <th>2008/09 (seconds)</th> <th>2009/10 (seconds)</th> <th>Estimate (seconds)</th> </tr> </thead> <tbody> <tr><td>April</td><td>~55</td><td>~45</td><td>30</td></tr> <tr><td>May</td><td>~40</td><td>~35</td><td>30</td></tr> <tr><td>June</td><td>~35</td><td>~35</td><td>30</td></tr> <tr><td>July</td><td>~35</td><td>~40</td><td>30</td></tr> <tr><td>August</td><td>~35</td><td>~35</td><td>30</td></tr> <tr><td>September</td><td>~40</td><td>~45</td><td>30</td></tr> <tr><td>October</td><td>~35</td><td>~45</td><td>30</td></tr> <tr><td>November</td><td>~35</td><td>~55</td><td>30</td></tr> <tr><td>December</td><td>~35</td><td>~55</td><td>30</td></tr> <tr><td>January</td><td>~55</td><td>~55</td><td>30</td></tr> <tr><td>February</td><td>~35</td><td>~35</td><td>30</td></tr> <tr><td>March</td><td>~35</td><td>~35</td><td>30</td></tr> </tbody> </table>					Month	2008/09 (seconds)	2009/10 (seconds)	Estimate (seconds)	April	~55	~45	30	May	~40	~35	30	June	~35	~35	30	July	~35	~40	30	August	~35	~35	30	September	~40	~45	30	October	~35	~45	30	November	~35	~55	30	December	~35	~55	30	January	~55	~55	30	February	~35	~35	30	March	~35	~35	30
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Strategic111	First contact resolution of calls to Hot Lines Measured in: % (% of people who answered positively to "How satisfied were you that your call today resolved the issue that you phoned us about?") Good Performance: Higher	Claire Symonds Resources Cllr J Peck	90	90	90	90	90	0.00% Green	→																																																				
<p>Monthly Performance: Target achieved.</p>					<table border="1"> <caption>Monthly Performance Data for Strategic111</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>2009/10 (%)</th> <th>Estimate (%)</th> </tr> </thead> <tbody> <tr><td>April</td><td>~80</td><td>~90</td><td>90</td></tr> <tr><td>May</td><td>~85</td><td>~90</td><td>90</td></tr> <tr><td>June</td><td>~85</td><td>~90</td><td>90</td></tr> <tr><td>July</td><td>~85</td><td>~90</td><td>90</td></tr> <tr><td>August</td><td>~85</td><td>~90</td><td>90</td></tr> <tr><td>September</td><td>~85</td><td>~90</td><td>90</td></tr> <tr><td>October</td><td>~90</td><td>~90</td><td>90</td></tr> <tr><td>November</td><td>~90</td><td>~90</td><td>90</td></tr> <tr><td>December</td><td>~90</td><td>~90</td><td>90</td></tr> <tr><td>January</td><td>~90</td><td>~90</td><td>90</td></tr> <tr><td>February</td><td>~90</td><td>~90</td><td>90</td></tr> <tr><td>March</td><td>~90</td><td>~90</td><td>90</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	April	~80	~90	90	May	~85	~90	90	June	~85	~90	90	July	~85	~90	90	August	~85	~90	90	September	~85	~90	90	October	~90	~90	90	November	~90	~90	90	December	~90	~90	90	January	~90	~90	90	February	~90	~90	90	March	~90	~90	90
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Strategic112	Number of agency staff assignments Measured in: Number (the actual number of agency assignments in place at the end of the month) Good Performance: Lower	Steve James Resources Cllr O Ahmed	796	478	n/a	608	642	-5.60% RED																																																	
<p>Monthly Performance: The 2009/10 target of 478 was set to achieve a 50% reduction in agency assignments over two financial years (2008/9 and 2009/10). The December outturn of 642 represents a 33% reduction since April 2008.</p> <p>Directorates have profiled their agency use for the current year. These show that there will be a further planned reduction before the end of March 2010. A Demand Management Group has been established to gain a better understanding of the reasons for agency use and to identify action to reduce it further. In recognition of current performance being above the profiled target (642 assignments compared to a target of 608), each Directorate has been reminded of the year end target and the expectation that it will be achieved.</p>					<table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>March</td><td>~650</td><td>~650</td><td>478</td></tr> <tr><td>April</td><td>~780</td><td>~650</td><td>478</td></tr> <tr><td>May</td><td>~650</td><td>~650</td><td>478</td></tr> <tr><td>June</td><td>~750</td><td>~650</td><td>478</td></tr> <tr><td>July</td><td>~650</td><td>~650</td><td>478</td></tr> <tr><td>August</td><td>~700</td><td>~650</td><td>478</td></tr> <tr><td>September</td><td>~650</td><td>~650</td><td>478</td></tr> <tr><td>October</td><td>~600</td><td>~650</td><td>478</td></tr> <tr><td>November</td><td>~600</td><td>~650</td><td>478</td></tr> <tr><td>December</td><td>~650</td><td>~650</td><td>478</td></tr> <tr><td>January</td><td>~650</td><td>~650</td><td>478</td></tr> </tbody> </table>					Month	2008/09	2009/10	Target	March	~650	~650	478	April	~780	~650	478	May	~650	~650	478	June	~750	~650	478	July	~650	~650	478	August	~700	~650	478	September	~650	~650	478	October	~600	~650	478	November	~600	~650	478	December	~650	~650	478	January	~650	~650	478
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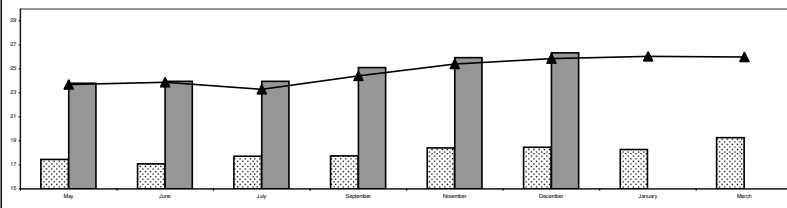

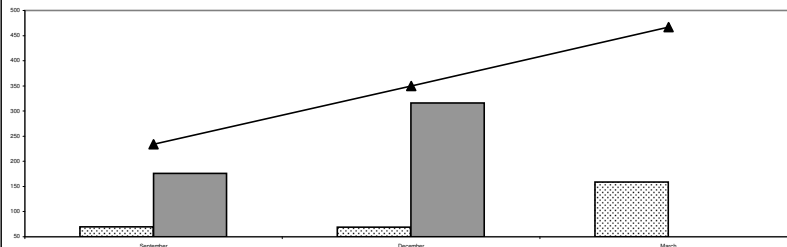
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Theme 2: A Great Place to Live									
Strategic201	<p>The number of households who considered themselves as homeless, who approached the local authority's housing advice service's), and for whom housing advice casework intervention resolved their situation.</p> <p>Measured in: Number Good Performance: Higher</p>	Jackie Odunoye Communities, Localities & Culture Cllr A Ullah	8.87	8.00	7.50	6.00	7.00	16.70% GREEN	
Monthly Performance: Target achieved.									
Strategic202	<p>Number of physical visits to public library premises per 1000 population</p> <p>Measured in: Number (based on a one week sample, an estimate of the total number of visits by members of the public to libraries for whatever purpose) Good Performance: Higher</p>	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	9,284.76	9,361.80	6,809.00	6,901.77	6,753.02	-2.20% RED	
Monthly Performance: Figure just over 2% off target - however December figures show a 14% increase in visits over the same month in 2008. There was significant undercounting using the old counters, and subsequently under-reporting during the whole period April to September, which affects the cumulative total. New counters have been introduced. Agreement has been reached with Audit on the process of running the new electronic counters in parallel with the original counters to establish the level of under-recording at each site so that the performance can be adjusted accordingly once the period of parallel running has completed. It is expected that performance will exceed the target by the end of the reporting year.									

Appendix 1 - Strategic Indicators

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
National154 Strategic207	Net additional homes provided Measured in: Number Good Performance: Higher	Jackie Odunoye Communities, Localities & Culture Cllr M Francis	2,839	2,999	638	2249	1544	-31.30% RED	↑
<p>Monthly Performance: In year reporting data is provisional only and subject to further update and audit.</p> <p>This outturn figure is less than we would expect. Due to reporting mechanisms, mid year checks of completion information cannot take place. This process is currently underway, with a number of additional sites being identified as completed, including the Tredegar Estate (Bow), The Forge (Isle of Dogs), Sugar House (City Quarter), and 52-58 Commercial Road. These sites alone comprise an additional 480 homes that have not yet been counted in the 09/10 financial year.</p> <p>We are currently trying to develop in year audit processes that will enable us to report more accurately in year. It is expected that this exercise will be completed by the end of January and will be repeated again at the end of the financial year. This process should allow for more accurate and consistent reporting of housing completion figures. This should mean performance</p>									
National155 Strategic208	Number of affordable homes delivered Measured in: Number Good Performance: Higher	Jackie Odunoye Communities, Localities & Culture Cllr M Francis	1,063	1,688	398	1266	853	-32.60% RED	↑
<p>Monthly Performance: In year reporting data is provisional only and subject to further update and audit.</p> <p>This quarter's performance is below the target figure because the delivery of new affordable units is never spread evenly across the four quarters of the financial year. In 2009/10 the annual total has been delivered in the following quarterly proportions so far: 16%, 10%, 21% and a forecast of 53% for quarter 4.</p> <p>The projected figure for quarter 4 will bring the year's figure to 1817 which is 7.6% over target. Several large schemes are due to complete in the final quarter and even if a few schemes suffer delayed completion, it is unlikely that we will fail to meet the annual target figure at the end of March 2010.</p> <p>As delivery of new units relies on the timing of actions taken at least one or two years previously (acquisition of sites, planning permission and start on site) it is not generally possible for action to be taken to remedy a shortfall in any particular quarter.</p> <p>Action Plan: Completions forecast for the fourth quarter of the year should enable us to come very close to our annual target for delivery of new affordable units. There is no way of increasing the final delivery number as these units are constructed on sites and</p>									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic211 National192	Percentage of household waste sent for reuse, recycling and composting Measured in: % (total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion divided by total tonnage of household waste collected.) Good Performance: Higher	Jamie Blake Communities, Localities & Culture Cllr A Ullah	19.26	26	18.45	25.85	26.35 (provisional)	1.93% GREEN	
Monthly Performance: The performance figure for end-December is provisional, as we are still waiting for tonnage report from Shanks (MBT).									
Strategic223	Number of social rented housing completions for family housing (gross figures only) Measured in: Number Good Performance: Higher	Jackie Odunoye Development & Renewal Cllr M Francis	159	350	69	350	316	-9.70% RED	
Monthly Performance: In year reporting data is provisional only and subject to further update and audit. The number of larger new family units for rent has significantly exceeded the target figure for this quarter. The cumulative figure for the first three quarters currently stands at 316, as compared to the target figure of 350. The large number of units forecast to complete in quarter 4 should ensure that the end of year figure is over 500 family units for rent, comfortably above the target. Action Plan: Completions forecast for the fourth quarter of the year should enable us to come very close to our annual target for delivery of new affordable units. There is no way of increasing the final delivery number, as these units are currently on site and the building process does not enable other units to be accelerated for early delivery. The affordable housing team will continue to maintain close contact with the developing RSLs to provide any assistance required to help achieve their forecast completion date in the fourth quarter.									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic224	Percentage residents satisfied with outcome to ASB Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal Cllr M Francis	47.6	60	n/a	60	59	1.70% RED	↑
<p>Monthly Performance: The case load that officers have been carrying has caused delays in the case management process which has started to affect customer satisfaction rates. We have managed for the first time since July to maintain the case load over the month of December so the number of new cases is equal to the number of closed cases. Current case load is 641 split between 4 officers.</p> <p>Poor performance was picked up as a result of poor customer satisfaction returns on the surveys completed and as a result management action has been taken. In addition, we have now agreed a case load split between the ASB/neighbourhood management elements of the Neighbourhood Teams which will ensure that issues such as dumped/bulk rubbish, unkempt gardens etc. will not be form part of the ASB officers' work load.</p> <p>A new ASB officer will be starting on 18 Jan 2010 and the permanent Coordinator will be in post as of 1 Feb 2010. A total case review of old cases has now taken place and we expect to close in the region of 150-200 cases during January.</p>									
Strategic225	Average time to re-let property (days) Measured in: Days (The time in calendar days from the day after tenancy is terminated up to and date when the new tenancy agreement starts.) Good Performance: Lower	Jackie Odunoye Development & Renewal Cllr M Francis	34	28	n/a	28	27.45	2.00% GREEN	↑
<p>Monthly Performance: Target achieved.</p>									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic226	Total service charge debt outstanding at year end (£million) Measured in: £ Good Performance: Lower	Jackie Odunoye Development & Renewal Cllr M Francis	15.3	15	n/a	15	15.5	-3.30% RED	
<p>Monthly Performance: £15m is a year end target. Debt levels have reduced £2.9m from the month of Nov to Dec 09. A number of factors are influencing reduction levels, through stock transfer debt returning to the council, write off's of former arrears, and proactive work to increase collection levels. THH aim to send approximately 3,000 letters to leaseholders throughout the month of January and estimate to collect approximately £1.3m. THH have collected service charges of £7.16m (up to December 09) and the forecast based on current collection rates does indicate they should achieve the target.</p>									
Strategic227	Rent collected as percentage of rent due Measured in: % Good Performance: Higher	Jackie Odunoye Development & Renewal Cllr M Francis	99.66	101	n/a	101	99.6	-1.40% RED	
<p>Monthly Performance: December is a short working month and only one arrears escalation was run. Despite continued recovery work up to Christmas we have seen an increase in rent arrears and subsequent dip in performance for December. Last year saw a similar pattern but performance for January to March 2009 showed consistent improvement, which we aim to emulate or surpass.</p> <p>Remedial actions:</p> <ul style="list-style-type: none"> • Specific targeting of all accounts in arrears over £25 in the six neighbourhood patches with the highest levels of rent arrears. • Mail shots with statements to underline the importance of paying rent. • A further update of the 'Pay your rent' section of THH website to include and promote 'National Debtline'. • The progression, in liaison with the FSA, of financial awareness training for all rents, housing management and customer hub staff to advise residents more effectively. • Distribution of amended promotional Direct Debit leaflets and posters for display in over 50 locations including health centres, GP surgeries, community centres and legal advice centres. • 6 x weekly financial awareness/future financial responsibility sessions with 15/16 year old students at a local school. • HB analysis – on going report provided by HB. <p>It is unlikely that the target will be met; however results will be an improvement on last year.</p>									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
<div style="display: flex; justify-content: space-around; align-items: center;"> 2008/09 2009/10 ▲ Estimate </div>									
Theme 3: A Prosperous Community									
Strategic308 National117	16 to 18 year olds who are not in education, employment or training (NEET) Measured in: % Good Performance: Lower	Carmel Littleton Children, Schools & Families Cllr A Asad	6.7	6.25	7.2	6.4	6.2	3.10% GREEN	↑
<p>Monthly Performance: The December adjusted NEET figure is 1% lower than last year (6.2% against 7.2% December 08). The local target for December 2009 was 6.4% - we have achieved 6.2% (December 09 actual result). In real terms, the figure is down by sixty nine:</p> <p>December-08: 16-18 actual Adjusted NEET number: 401</p> <p>December-09: 16-18 actual Adjusted NEET number: 332</p> <p>We are continuing to reduce the number of young people who are NEET in line with our monthly targets and are on track to achieve the annual target of 6.25% for 2009/10.</p>									
Strategic309 National146	Adults with learning disabilities into employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing Cllr A Ali	3.3	tbc	1.9		0.3		↓
<p>Monthly Performance: Year end performance is expected to achieve in line with last years outturn of 3.3% due to a static service user base. The outturn of 0.3% is provision due to delays in receiving updated data. A robust action plan is in place to ensure activity is recorded in time for the annual Statutory Returns process at the end of May. We are currently liaising with the Government Office for London regarding setting targets for this indicator and a paper is being submitted to PRG analysing the data on this indicator in order to aid the setting of the targets.</p>									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic310_National150	Adults receiving secondary mental health services in employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing Cllr A Ali	2.4	tbc			6		↓
Monthly Performance: A target was set by the Mental Health Trust based on an inaccurate outturn for 2008-09 - 12% rather than 2.4%). We are currently liaising with the Government Office for London regarding setting targets for this indicator and a paper will be submitted to February PRG analysing the data on this indicator in order to aid the re-setting of this indicator.									
Strategic311_National151	Overall employment rate (working age) Measured in: % Good Performance: Higher	Nick Smales Development & Renewal Cllr O Rahman	60.8	54.9	58.4	54.9	61.8	12.60% GREEN	↑
Monthly Performance: Target achieved.									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic312 National152	Working age people on out of work benefits Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits.) Good Performance: Lower	Nick Smales Development & Renewal Cllr O Rahman	17.1	17.7	17.2	17.7	17.7	0.00% GREEN	↓
Monthly Performance: Target achieved.									
Strategic313 National153	Working age people on out of work benefits in the worst performing neighbourhoods Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods) Good Performance: Lower	Nick Smales Development & Renewal Cllr O Rahman	25.4	28	26.8	28	31.8	-13.60% RED	↓
<p>Monthly Performance: Monthly Performance: the number working age people on out of work benefits in the worst performing neighbourhoods is growing. The total number of people claiming out of work benefit has increased from 3025 to 3080 or 1.8% between February and May 2009. The Increase is mainly due to the introduction of new working age population estimate for the neighbourhoods. Population estimate is lower than before with the result that rate increased.</p> <p>The Partnership is targeting through various projects people on benefit to take up paid work. Working Neighbourhood Fund (WNF) activities target those at a greater disadvantage during the recession as people further away from the labour market remain harder to target for support. Through the use of WNF a range of employment related activities to complement the</p> <p>As the current rate is 3.8 percentage points above the 2009/10 target, it seems unlikely that the 2009/10 target can be met as the use of different working age population has influenced the current rate too much. The next population estimate, if higher, will have positive impact on rate again. We are currently in the process of re-negotiating LAANI153 and LAANI152 with</p>									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
<div style="display: flex; justify-content: space-around; align-items: center;"> 2008/09 2009/10 ▲ Estimate </div>									
Theme 4: A Safe and Supportive Community									
Strategic402. National015	Number of most serious violent crimes per 1,000 population Measured in: Number (No. of recorded most serious violent crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Cllr A Ullah	2.35	2.28	n/a	1.71	1.64	4.10% GREEN	↑
Monthly Performance: Target achieved.									
Strategic403. National016	Number of serious acquisitive crimes per 1,000 population Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000) Good Performance: Lower	Andy Bamber Communities, Localities & Culture Cllr A Ullah	25.51	25.05	20	18.79	15.15	19.40% GREEN	↑
Monthly Performance: Target achieved.									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic404_National018	Rate of proven re-offending by adults under probation supervision Measured in: % (compared to the predicted proportion for the probation area) Good Performance: Lower	Mary Durkin Children, Schools & Families Cllr A Asad	3.78	-3.74	n/a	-1.25	-0.52	-58.40% RED	↑
<p>Monthly Performance: This current performance of -0.52% relates to period between 1 July 2008 – 30 June 2009 (against June target of -1.25%) and was published by the Home Office on the 19th November 09. This is a significant improvement given that the last two reported performances were 3.78% (20th August 09) and 9.35% (14th May 09). The next report is expected around beginning of March 2010.</p>									
Strategic405_National019	Rate of proven re-offending by young offenders aged 10-17 Measured in: The outturn for this indicator is calculated by dividing the number of offences committed by young people with the total number of young people in the cohort. Good Performance: Lower	Mary Durkin Children, Schools & Families Cllr A Asad	1.01	1.13	0.54	0.56	0.62	-10.70% RED	↓
<p>Monthly Performance: The actual rate of reoffending after 3 months was 0.62 which is higher than the target rate of reoffending of 0.56. Number in cohort: 160 Number reoffending after 3 months: 51 (31.3% of the cohort) Number of offences committed by above 51 young people: 103</p> <p>The YOS has increased its provision of diversionary programmes to those young people who require intensive supervision and support. Current data suggests that the rate of reoffending of the cohort is slowing, leading to a possibility that the indicator will be on track by the end of the reoffending reporting year in July 2010.</p>									


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Strategic407 , National033j	Arson incidents - Number of deliberate primary fires per 10,000 population. Measured in: Number (Primary is casualty, rescue or escape) Good Performance: Lower	Andy Bamber Communities, Localities & Culture CIlr A Ullah	9.99	11.9	6.56	8.93	6.11	31.60% GREEN -----	↑
Monthly Performance: Target achieved.									
Strategic408 , National033ii	Number of deliberate secondary fires per 10,000 population. (Arson) Measured in: Number (Secondary is not involving property & did not involve casualties or rescues) Good Performance: Lower	Andy Bamber Communities, Localities & Culture CIlr A Ullah	20.99	35.8	17.46	26.85	9.07	66.20% GREEN	↑
Monthly Performance: Target achieved.									

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Strategic410, National040	Number of drug users recorded as being in effective treatment Measured in: Number Good Performance: Higher	Andy Bamber Communities, Localities & Culture Cllr A Ullah	81	123	44	92	129	40.20% GREEN	↑
<p>Monthly Performance: Data only available to end August 09. The number of drug users in effective treatment at the end of August is 1482. Therefore the difference between this figure and baseline figure of 1353 is 129 (based on the definition). Performance can fluctuate throughout the year but this performance shows we are on target to achieve the end of the year expected result.</p>									
Strategic413, National065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time Measured in: % (The percentage of children who became subject to a Child Protection Plan (CPP) at any time during the year, who had previously been the subject of a CPP or on the Child Protection Register of that council, regardless of how long ago that was). Good Performance: Lower	Helen Lincoln Children, Schools & Families Cllr A Asad	6.8	7	7.95	7	7.8	-11.42% RED	↑
<p>Monthly Performance: The size of the cohort has a significant impact on levels of performance, any increase has a disproportionate impact on the target %. We are, however, performing well compared to our statistical neighbour and the national average, any indication of 'poor' performance reflects an ambitious target rather than current levels of performance. Tower Hamlets has traditionally had a low outturn on this indicator – the child protection conference chairs have not removed children from a child protection plan unless confident that the threshold for a child protection plan is no longer met. The numbers of children being made subject to a child protection plan for a second time has therefore been low and this has been reflected in the target and performance. An independent audit of children within this cohort in 2008 indicated that our thresholds were appropriate and the recommendation from this audit has been implemented</p> <p>We have employed child in need coordinators and there is a much more fluid transition between child protection and child in need, which, as other agencies feel more confident and knowledgeable about the child in need reviewing service, may enable the</p>									

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PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn December 08/09	Estimate December 09/10	Actual December 09/10	Variance (comparing actual to target)	Direction of Travel (comparing to Nov last year, or 08/09)
									
Theme 5: A Healthy Community									
Strategic506. National112	Under 18 conception rate Measured in: % Good Performance: Lower	Alwen Williams Primary Care Trust Cllr A Ali	-20.8	-44	n/a	n/a	-38.1		
<p>Monthly Performance: This indicator is measured 14 months in arrears and the outturn of -38.1 relates to the latest data - rolling year to September 2008. There is a very positive report in respect of under 18 conceptions, the low number rate has continued over Q3 of 2008. There were a total of 76 conceptions in the first three quarters of 2008 (24 in Q1, 26 in Q2, 26 in Q3). This compares favourably with both the London average of 45.4 and the England average of 41 (per 1,000). The percentage of abortions however remains a concern but shows some reduction in the last 2 quarters of the year.</p>					