














## Appendix 2 - Tower Hamlets Index (Strategic Indicators)


PI Ref No	PI Description	Responsible Officer	Meas. In	Actual 07/08	Actual Jul	Actual Sep	Estimate Sep	Target 08/09	Aiming	Traffic Light
<b>Theme 1: One Tower Hamlets</b>										
<a href="#">Strategic101</a>	Percentage of Undisputed Invoices Paid on Time	Paul McDermott	%	87.87	85.55	85.35	97	97	High is Good	
Monthly Performance: Monitoring of payments made outside the defined timescale continues, the majority of which remain outside the control of the payments team. It should also be noted that the declared performance statistics exclude any allowance for disputed invoices which were included in the monthly performance figures in previous years.										
<a href="#">Strategic102</a>	Percentage of top 5% of earners of Local Authority staff that are women.	Deb Clarke	%	52.71	49.4	50	50	50	High is Good	
<a href="#">Strategic103</a>	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	Deb Clarke	%	17.43	15.12	15.69	19.5	22	High is Good	
Monthly Performance: Outcome is down against target for year end and monthly projection but up against last months actual outcome. The latest aspiring leaders course has now launched with the objective of preparing more staff from minority groups for future promotion.										
<a href="#">Strategic104</a>	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.)	Deb Clarke	%	3.51	3.3	3.31	3.75	4.1	High is Good	
Monthly Performance: Figures remain unchanged which reflects stability in the top 5% earner population over previous months. Small population means that with an additional 1FTE employee with a declared disability, LBTH would meet target.										
<a href="#">Strategic105</a>	Number of working days/shifts lost to sickness absence per employee.	Deb Clarke	days	8.69	8.88	8.93	7.6	7.5	Low is Good	
Monthly Performance: Absence remains a high priority and HR continue to offer support to managers in terms of reporting and managing staff absence.										
<a href="#">Strategic106</a>	Response time to members enquiries - % completed within 10 working days - Corporate	Beverley McKenzie	%	70.06	74.37	83.53	85	85	High is Good	
Monthly Performance: Monthly Performance: AHWB and CE's directorates 100% answered within 10 working days. CS was 93% and Resources and CLC were close to the target. D&R performance was 67%, and their performance was off track due to staff absence during August and September, resulting in reduced ability to chase and progress items across the Department. They have identified the need for training to provide cover. The performance in September has improved and is sustained for October. It is therefore likely we will be able to achieve the end of year target .										
<a href="#">Strategic107</a>	Percentage of complaints completed in time - Council as a whole - Stage 1	Ruth Dowden	%	74	68	71	80	80	High is Good	
Monthly Performance: The increased month on month performance continues and the rolling figures demonstrate the robustness of the improvements. IF all the current improvements are maintained consistently, the end of year outturn could reach the target of 80%										
<a href="#">Strategic109</a>	Percent of calls to Hot Lines answered	Keith Paulin	%	N/A	95.3	93.6	95	95	High is Good	
Monthly Performance: Hot Line performance remains extremely sensitive to daily fluctuations caused by short-term staff shortages (leave, sickness) when impacted by unpredictable increase in demand. For example, the worst performing day in September saw a 25% increase in calls offered (compared to the monthly average) on the Monday before Eid when leave - while limited and programmed - was at a maximum. A single poor day like this can add several seconds to the overall monthly average waiting time. It should be noted however that while statistical performance dipped since July, customer satisfaction with the time waiting (as captured in the Contact Centre Satisfaction Survey) actually increased from 81.9% in July to 85.7% in August and 84.9% in September, while overall customer satisfaction remains stable at around 85%.										

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<a href="#">Strategic110</a>	Average waiting time for calls to Hot Lines to be answered	Keith Paulin	Number	N/A	30	39	30	30	Low is Good	
<p>Monthly Performance: Hot Line performance remains extremely sensitive to daily fluctuations caused by short-term staff shortages (leave, sickness) when impacted by unpredictable increase in demand. For example, the worst performing day in September saw a 25% increase in calls offered (compared to the monthly average) on the Monday before Eid when leave - while limited and programmed - was at a maximum. A single poor day like this can add several seconds to the overall monthly average waiting time. It should be noted however that while statistical performance dipped since July, customer satisfaction with the time waiting (as captured in the Contact Centre Satisfaction Survey) actually increased from 81.9% in July to 85.7% in August and 84.9% in September, while overall customer satisfaction remains stable at around 85%.</p>										
<a href="#">Strategic111</a>	First contact resolution of calls to Hot Lines	Keith Paulin	%	N/A	84	84	80	80	High is Good	

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<b>Theme 2: A Great Place to Live</b>										
<a href="#">Strategic201</a>	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	John Roog	number	7	N/R	6.34	4	8	High is Good	
<a href="#">Strategic202</a>	Number of physical visits to public library premises per 1000 population	Paul Martindill	number	9710.7	3139	4724.6	4719.45	9438.9	High is Good	
<a href="#">Strategic203</a>	Percentage reduction of tenanted non-decent homes in homes transferred to RSLs through Housing Choice	Jackie Odunoye	%	1	N/R	2.2	1	1	High is Good	
<a href="#">Strategic208</a>	Number of affordable homes delivered (gross)	Jackie Odunoye	Number	N/A	N/R	396	844	1688	High is Good	<b>RED</b>
<p>Monthly Performance: The figures are off target due to the main bulk of completions fall into quarter 3 and 4 (see table above). Some schemes were expected to complete in Qtr2 but have now slipped into Qtr3. The next quarterly RSL/Developers meetings are now due and the AHDT will review, on a scheme by scheme basis, any adjustments needed to forecast completion dates due to the present economic downturn as well as identify any other influences that may cause potential delays. It is anticipated that the 1688 new build unit target will not be met, and the Borough may be 250 units (approx) short of the target, however it is likely that last years completions rates will be exceeded by about 200 units.</p>										
<a href="#">Strategic211</a>	Percentage of household waste sent for reuse, recycling and composting	Heather Bonfield	%	12.89	15.08	15.28	16.6	19	High is Good	
<p>Monthly Performance: The introduction of the food waste collection was delayed to September following consultation and feedback from members. This has impacted on first half performance. Garden and food waste collection are now in place and being supported by the launch of the Corporate Recycling Campaign. Actions in the Recycling Improvement Plan are also expected to address performance in this area. The introduction of schools' food waste recycling source is being accelerated.</p>										
<a href="#">Strategic212</a>	Improved street and environmental cleanliness - litter	Heather Bonfield	%	13	N/R	12	12	12	Low is Good	
<a href="#">Strategic213</a>	Improved street and environmental cleanliness - detritus	Heather Bonfield	%	15	N/R	16	13	13	Low is Good	
<p>Monthly Performance: 16% (tranche 1 score only). Survey reports are carried out in 4-monthly periods. NI 195 is an annual index which is approximated by the average of the three separate tranche results. Therefore, tranche 1 data may be below target and not be cause for undue concern at this early stage. Large percentage differences can be as a result of small movements in the index coupled with low base numbers. Additional resources have been secured from contractors to address this area of underperformance. We expect to be back on target following second tranche results.</p>										

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<a href="#">Strategic214</a>	Improved street and environmental cleanliness - graffiti	Heather Bonfield	%	14	N/R	18	8	8	Low is Good	
<p>Monthly Performance: 18% (tranche 1 score only). The 1st tranche covered the period April to July 08 and focused on those areas of the Borough where graffiti is a particular problem. Since this time more robust contractor management arrangements have been put in place that have resulted in additional resource being brought to bear on the problem of Veolia. In August, graffiti removal resources were doubled so we expect a significant improvement in performance in the next tranche.</p>										
<a href="#">Strategic215</a>	Improved street and environmental cleanliness - fly-posting	Heather Bonfield	%	6	N/R	5	3	3	Low is Good	
<p>Monthly Performance: Survey reports are carried out in 4-monthly periods. NI 195 is an annual index which is approximated by the average of the three separate tranche results. Therefore, tranche 1 data may be below target and not be cause for undue concern at this early stage. Large percentage differences can be as a result of small movements in the index coupled with low base numbers. Additional resources have been secured from contractors to address this area of underperformance.</p>										
<a href="#">Strategic223</a>	Number of social rented housing completions for family housing	Jackie Odunoye	Number	N/A	N/R	70	234	467	High is Good	<b>RED</b>
<p>Monthly Performance: The figures are off target due to the main bulk of completions fall into quarter 3 and 4 (see table above). Some schemes were expected to complete in Qtr2 but have now slipped into Qtr3. The next quarterly RSL/Developers meetings are now due and the AHDT will review, on a scheme by scheme basis, any adjustments needed to forecast completion dates due to the present economic downturn as well as identify any other influences that may cause potential delays. The target is not met as the bulk of delivery being in Q3 and Q4. It is unlikely that this target will be delivered because of the thirty schemes contributing to 2008/09 completions, only seven were given planning consent post-2005. This means that bulk of the schemes were given planning consent prior to the family-sized % ratio set out on key documents such London Plan and the initial LDF.</p>										
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<b>Theme 3: A Prosperous Community</b>										
<a href="#">Strategic308</a>	16 to 18 year olds who are not in education, employment or training (NEET)	Mary Durkin	%	8.2	9.9	10.9	11.31	7	Low is Good	
<a href="#">Strategic311</a>	Overall Employment rate (working-age)	Sue Hinds	%	N/A	56.9	56.9	54	54	High is Good	
<a href="#">Strategic312</a>	Working age people on out of work benefits	Sue Hinds	%	N/A	N/R	19.7	18.3	18.3	Low is Good	<b>RED</b>
<p>Monthly Performance: Data published by DWP for Tower Hamlets shows that the number of working age benefit claimants decreased slightly to 19.7% in Feb08 from 19.8% in Nov08. For London there was no change during the same period and the rate remained at 14%. By contrast nationally, the rate for GB increased from 13.9% in Nov07 to 14.1% in Feb-08. Whilst target was not achieved, Tower Hamlets is not falling the national or regional trend for the period.</p>										
<a href="#">Strategic315</a>	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	Helen Jenner	%	38.9	N/R	40.4	43.5	43.5	High is Good	
<p>Monthly Performance: 40.4% of children achieved 78 points overall and 6 or more in Personal Social Emotional development (PSED) and Communication, Language and Literacy (CLL) in the foundation Stage profile for Academic year 07/08 (financial year 2008/09). This result is an improvement of 1.6% from the previous year and is provisional. This result is subject to change following updates between schools and DCSF. This indicator is collected annually.</p>										

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<a href="#">Strategic316</a>	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2	Helen Jenner	Number	N/A	N/R	5	1	1	Low is Good	RED
<p>Monthly Performance: Targets for NI76 were based on the existing floor target at Key Stage 2 which is that schools should not have less than 65% of pupils getting level 4 in English and 65% of pupils getting level 4 in Maths at Key Stage 2. Based on this definition and provisional results there are 2 schools who do not meet this floor target and we have therefore missed our target by one school. However the current published definition for NI76 is that not less than 65% pupils in a school should achieve level four in both English and Maths. There are currently 20 schools who do not meet this floor target based on provisional results, although 2 of these are borderline and will probably meet the 65% threshold when final results are published. DCSF have provided further guidance that the indicator should have a threshold of 55% and therefore be defined as the number of schools in which less than 55% achieve level 4 in both English and Maths. Based on this definition, 5 schools would not meet the threshold. This is the first year that we have had data about the number of pupils getting level 4 in both English and Maths at Key Stage 2.</p> <p>Overall our performance on the percentage of pupils getting level 4 in both English and Maths is in line with the national average.</p> <p>We are currently clarifying the definition of this indicator and will revisit our target if necessary based on this information. This will be done in line with the school target setting exercise currently taking place which will be completed in January 2009.</p> <p>There are a complex set of factors driving attainment at all key stages and we have a comprehensive strategy in place in order to improve performance. One of our most challenging issues is in writing at key stage 2 and we are using research on child development to inform our strategy to improve attainment in this area as well as improving progress tracking. Enhanced support is being given to teachers to enable them to do this. We have also identified further schools for tailored intensive support based on their current attainment levels.</p>										
<a href="#">Strategic317</a>	Reduction in number of schools where fewer than 50% of pupils achieve level 5 or above in both English and Maths at KS3	Carmel Littleton	Number	N/A	N/R	3	0	0	Low is Good	RED
<p>Monthly Performance: 3 schools are below the 50%, for level 5 or above in both English and Maths at KS3 as of Nov 2008</p>										
<a href="#">Strategic318</a>	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths	Carmel Littleton	Number	N/A	N/R	3	1	1	Low is Good	RED
<p>Monthly Performance: 3 schools had fewer than 30% of pupils that achieved 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths as of Sept 2008.</p>										

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<b>Theme 4: A Safe and Supportive Community</b>										
<a href="#">Strategic402</a>	Number of most serious violent crimes per 1,000 population	Andy Bamber	Number	N/A	88	150	N/A	N/A	Low is Good	
<a href="#">Strategic403</a>	Number of serious acquisitive crimes per 1,000 population	Andy Bamber	Number	33.44	10.28	14.61	16	32.04	Low is Good	
<a href="#">Strategic404</a>	Rate of proven re-offending by adults under Probation supervision	Andy Bamber	%	N/A	N/R	11.5	11.5	11.5	Low is Good	GREEN
<a href="#">Strategic405</a>	Rate of proven re-offending by young offenders aged 10-17	Mary Durkin	%	42.1	N/R	12.5	10	40.5	Low is Good	AMBER
<p>Monthly Performance: The current result for September 08 quarter is 12.5%. We have exceeded the quarterly target. There are fluctuations in reoffending rates throughout the year and it is difficult to predict the rate of reoffending. A comprehensive range of interventions is in place and a groupwork programme will commence in January 2009 which will have further impact. The target of 20% may be met in the next quarter and we are confident that the annual target will be met.</p>										

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<a href="#">Strategic407</a>	Arson incidents - Number of deliberate primary fires per 10,000 population.	Andy Bamber	Number	N/A	3.81	5.55	6.11	12.22	Low is Good	GREEN
<a href="#">Strategic408</a>	Number of deliberate secondary fires per 10,000 population. (Arson)	Andy Bamber	Number	38	8.84	13.53	18.45	36.89	Low is Good	GREEN
<a href="#">Strategic410</a>	Number of drug users recorded as being in effective treatment	Andy Bamber	Number	N/A	N/R	1069	730.5	1461	High is Good	GREEN
<a href="#">Strategic412</a>	Carers receiving needs assessment or review and a specific carer's service, or advice and information	John Goldup	%	26.3	N/R	17.9	10.5	20.9	High is Good	GREEN

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<b>Theme 5: A Healthy Community</b>										
<a href="#">Strategic509</a>	Stopping smoking	Alwen Williams (PCT)	Number	1220	N/R	693	N/R	1025	None	
Monthly Performance: Data relates to August - most recently available period. PCT does not set in-year targets.										

#### Key to Arrows

Arrow up	Performance has improved since the last comparable period (for cumulative indicators e.g. library visits we compare to the same period last year).
Arrow across	Performance maintained since the last comparable period (for cumulative indicators we compare to the same period last year).
Arrow down	Performance has deteriorated since the last comparable period (for cumulative indicators we compare to the same period last year).
No arrow	No previous data to compare to (for cumulative indicators we can only compare to the same period the previous year)
Colour	Colour represents whether performance is On Target (Green), Off Target (Red), or whether performance is off target, but will return to target (Amber).