

Committee Overview and Scrutiny	Date 10 February 2009	Classification Unrestricted	Report No.	Agenda Item No. 8.1
Report of: Assistant Chief Executive Originating Officer(s): Jon Underwood, Service Head, Strategy and Performance		Title: Tower Hamlets Index - Monitoring Report October-November 2008 Ward(s) affected: All		

Summary

- 1.1 This report introduces the fourth monitoring report for the new Tower Hamlets Index. The set of indicators that constitutes the new Tower Hamlets Index reflects the Strategic Plan 2008/09 and the new Local Area Agreement. This report covers the period October-November 2008.

The performance information is contained in the report:

- Appendix 1 provides an overview of performance and comments on each Tower Hamlets Index (THI) indicator.
- Members should note the new design layout of Appendix 1 as outlined in 3.1

2. Recommendations

- 2.1 This report is for discussion and comment

Brief description of “back ground papers”
Tower Hamlets Index Monitoring Reports

Name and telephone number of holder and address where open to inspection.
Lutfur Ali, 020 7364 4771
Mulberry Place, 6th Floor

3. Background

- 3.1 The last time the Tower Hamlets Index was considered, CMT asked for the tables of data to be combined with the graphs, previously reported separately as Appendix 2. CMT also requested that a visual indication of previous performance against target and direction of performance be included in the tables.

The new-style Appendix 1 contains:

- Reference number and description for each indicator.
- Name of responsible officer.
- Indication of polarity (Good performance is Low/High).
- Targets and actuals for the current period.
- Actual data for the previous two periods (*new*).
- Traffic Lights (Red/Amber/Green) for the current period.
- Traffic Lights (Red/Amber/Green) for the previous two periods (*new*).
- Arrows to compare current performance to the previous comparable period (*new*).
- Year-end target.
- Comment where performance is off target.
- Graph illustrating in-year actual data and targets, previous annual actual and year-end target (*new*).

Performance Indicators

- 3.2 This is the fourth monitoring report for the new Tower Hamlets Index, covering the period October-November 2008. The set of indicators that constitutes the new Tower Hamlets Index reflects the Strategic Plan 2008/09 and the new Local Area Agreement. The Tower Hamlets Index is made up of 71 Strategic Indicators, as agreed by CMT and members. These consist of:
All the LAA indicators
Some measures of corporate health (usually ex-BVPIs)
Some measures of customer satisfaction (usually Annual Residents Survey)

4. How We Are Doing

- 4.1 Performance against the fourth regular monitoring of these indicators for the period October-November 2008/09 is set out in Appendix 1
- 4.2 There are four months to the end of the year and comments will reflect steps taken to ensure targets are met.
- 4.3 Targets have not been set for one indicator, although data is available. This data will be used as a baseline to set future targets:

Young people's participation in positive activities.

- 4.4 Of the 25 applicable indicators, 11 of the performance indicators (44%) are on track to achieve their end of year target (GREEN). Areas where performance is well above the estimated level for the end of November target are as follows:
- First contact resolution of calls to Hot Lines (16% more calls resolved than targeted)
 - Number of serious acquisitive crimes per 1,000 population (13% fewer crimes than targeted – 18.55 crimes per 1,000 population compared to a target of 21.4 crimes)
- 4.5 A total of 14 indicators (56%) are not meeting their October-November target, of which managers indicate that 4 (28.57%) are predicted to return to target by year end (AMBER), while 10 (71.43%) may not (RED). Indicators that missed target by 10% or worse are:
- Number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2 (target was no more than 1 school but actual was 4)
 - 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 (target was no more than 1 school but based on provisional results there are three schools not achieving this threshold. When results are finalised this is expected to fall to two, as one is likely to exceed the threshold.)
 - Improved street cleanliness – graffiti (target was no more than 8% of streets with graffiti, actual was 16%)
 - Improved street cleanliness – fly posting (target was no more than 3% of streets with graffiti, actual was 5%)
 - Looked after children achieving 5 A*-C GCSEs (or equivalent) – including English and mathematics (target was six out of 30 children (17%), actual was four children (6.67%))
 - Average waiting time for calls to Hot Lines to be answered (target was 30 seconds, actual was 34 seconds)
 - Percentage of Undisputed Invoices Paid on Time (target was 97% paid on time, actual was 84.69%)
 - Number of working days/shifts lost to sickness absence per employee (target was 7.7 days off sick, actual was 8.56 days per employee)
- 4.6 Compared to the last round of monitoring (Quarter 2 2008), the proportion of RED indicators has decreased slightly from 58.82% (20) to 52.17% (12). This can be partly attributed to the number and distribution of indicators available to report (11 fewer indicators can be reported at this time). One indicator that was GREEN in Q2 has turned AMBER (with a very slight variance) for this period:
- Number of physical visits to public library premises per 1000 pop. (38 visits off target)
- 4.7 The next monitoring report is the Quarter 3 joint performance and budget monitoring report (end of December 2008) when we will report on both Strategic and Priority indicators.

5. Financial Performance Report

- 5.1 As reported to LAB on 3 December 2008, financial performance is within existing resources and therefore broadly sustainable. There continues to be a projected General Fund net underspend of £1.9m for the year against Directorate budgets as reported for the first six months of 2008-09.
- 5.2 The biggest single factor contributing to the underspend relates to Council borrowing and investments. It is anticipated that the Council's investment income will continue to benefit from favourable interest rates earlier in the year due to investment deals already entered into, and that reductions in bank base rates in recent months will not impact significantly until 2009/10.
- 5.3. Notwithstanding the overall underspend, 4 out of 6 Directorates are reporting projected over spends and it will be important for these Directorates to continue to monitor their expenditure closely and to take steps to contain spending within their allocated budgets.
- 5.4 Also, several directorates have identified risk areas primarily where volatility to costs or uncertainty concerning the projected outturn figure. These are primarily within facilities management and fluctuations in planning income.

6. COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 6.1 There are no direct financial implications arising from the recommendations of this report. Any specific financial implications relating to the performance indicators have been incorporated in the officer comments attached to this report. The financial implications of performance improvement are set out in relevant reports by officers throughout the year as part of the ongoing planning processes of the authority.

7. ONE TOWER HAMLETS CONSIDERATIONS

- 7.1 The Council's ambitious targets for service delivery are focused on meeting the needs of the diverse communities living in Tower Hamlets. The Tower Hamlets Index reflects the priority the Council gives to equality and diversity issues, and includes specific equality indicators.

8. CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL)

- 8.1 The Local Government Act 1999 places a duty on the Council to secure continuous improvement in the way its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Performance monitoring using the Index combined with implementation of the Strategic Plan will assist in discharging that obligation.

9. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT

- 9.1 A number of the Indicators contribute directly towards a greener environment, including addressing abandoned cars, and improving the cleanliness of streets. The Council will ensure that in monitoring and reporting on the Tower Hamlets Index, the environmental impact locally will be kept to a minimum.

10. RISK MANAGEMENT IMPLICATIONS

- 10.1 In line with the Council's risk management strategy, the implementation of the Tower Hamlets Index will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Where any difficulties or slippage arise, the process will create an opportunity for Members and Corporate Directors to discuss remedial action and keep progress under regular review.