

Committee(s)	Date:	Classification:	Report No:	Agenda Item No:
O&S	6th October 2009	Unrestricted		
Report of: Assistant Chief Executive Originating Officer(s) Stephanie Ford, Interim Performance Manager		Title: Tower Hamlets Index – June-July 2009 Wards affected: All		

- 1.1 This report introduces the second monitoring report for the Tower Hamlets Index for 2009/10. The set of indicators that constitutes the Tower Hamlets Index reflects the Strategic Plan 2009/10 and our Local Area Agreement. This report covers the period June-July 2009.

2 FOR OVERVIEW AND SCRUTINY COMMITTEE TO CONSIDER

- 2.1 Overview and Scrutiny Committee is asked to note and comment on:
- The performance against targets for June-July (Appendix 1)

3. BACKGROUND

- 3.1 The Tower Hamlets Index is made up of 85 Strategic Indicators, as agreed by Cabinet. These consist of:
- All LAA indicators
 - Key measures of corporate health (usually ex-BVPIs) and the council's strategic priorities
 - Some measures of customer satisfaction (usually Annual Residents Survey)

4. AVAILABILITY OF DATA

Of the 85 indicators in the Strategic set, 43 (51.19%) can only be reported annually as they relate to annual surveys or exam results. 4 (5.4%) are reported bi-annually as they relate to the Place Survey. The remaining 38 are available at different frequencies, mostly either monthly or quarterly. 29 indicators will be reported in this monitoring period.

5. IN YEAR-TARGETS

Where data is available during the year, it is important that services set in-year milestone targets to ensure we can monitor progress towards our year-end target. In-year targets have been set for the majority of Strategic indicators.

6. STRATEGIC INDICATORS 2009-10

- 6.1 At Cabinet on 10th June, it was agreed that we include an additional Strategic target to achieve a 50% reduction in the use of agency staff. This indicator is now in the strategic set, however HR are working with Directorates to agree targets for this new indicator. These should be ready for the 6 monthly monitoring period, in the meantime, the outturn is reported in appendix 1.
- 6.2 Directorate performance leads met to consider the need for any additional Strategic indicators and identify criteria and a process for selecting these. A gap analysis was undertaken which identified a lack of children's social care, and enterprise and Olympics indicators and the following indicators have now been approved into the Strategic set.
- NI 65 - Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time.
 - New PI – Monetary value of contracts won by Tower Hamlets organisations

7. HOW WE ARE DOING?

- 7.1 Performance against target and last year's performance for the period June-July 2009 is set out in Appendix 1.
- 7.2 Of the 29 indicators where July outturn data is available, 4 have no in year targets (either due to being baseline years or time lag on availability of data). These indicators are:
- Strategic112 - Number of agency staff
 - Strategic309 - Adults with learning disabilities in employment
 - Strategic404 - Rate of proven re-offending by adults under probation services
- For one further indicator, Strategic146 - Adults with learning disabilities in employment, we are reporting 2008/09 outturn data, which has only recently become available.
- 7.3 Of the 25 applicable indicators, 11 (44%) have achieved their July target (Green).
- 7.4 A total of 13 (52%) have not met July targets. 8 (32%) have not met their June/July target, but are expected to achieve year end target (Amber). A further 5 indicators (20%) have not achieved June/July target and may not achieve year end target (Red). Explanations for performance are included within Appendix A.
- 7.5 The next monitoring report is the Quarter 2 Strategic Plan and Corporate Revenue Budget Monitoring report 2009-10.
- 8. Response to Overview and Scrutiny Committee**
- At Overview and Scrutiny meeting on the 1st September 2009, the committee raised a number of performance queries regarding the Quarter 1 Performance and Corporate Revenue Budget Monitoring report 2009-10.

- **Inclusion of Indicators within the Strategic Set**

Overview and Scrutiny Committee is provided with regular performance updates of the Strategic set of indicators. Some queries were raised regarding the inclusion of indicators to that set.

The Tower Hamlets Index report covers the 85 Strategic Indicators agreed by Cabinet to measure progress towards our Community and Strategic Plan objectives. The indicators consist of:

- All LAA indicators
- Key measures of corporate health and the council's strategic priorities
- Some measures of customer satisfaction

Specifically, members asked whether resident satisfaction with repairs could be included within monitoring. This indicator is not part of the Strategic Indicator set but is monitored on a monthly basis by Tower Hamlets Homes and Development and Renewal Directorate.

- **Strategic 224 Percentage residents satisfied with outcome to ASB**
Development and Renewal directorate with Tower Hamlets Homes are developing a detailed response to the committee's query regarding continued low performance against this indicator. This will be circulated to members.

- **Year on year comparison of data**
As in previous monitoring periods, the appendix detailing individual performance improvement includes a direction of travel arrow, comparing the current month's performance with the same month of the last year. We have also included, within the charts, monthly data from 2008/09.

IMPLICATIONS

9 COMMENTS OF THE CHIEF FINANCIAL OFFICER

9.1 This report reviews the performance of the Tower Hamlets index set of indicators that reflects the 2009-10 Strategic Plan and the Council's Local Area Agreement for the period June-July 2009-10.

9.2 The Strategic Plan's work programme reflects the agreed Council budget and also for each directorate. However, if individual projects and schemes within the plan are expected to exceed current budget provision, then officers are obliged to obtain financial approval before making further financial commitments. This report has no other financial implications.

9.3 The first quarter's corporate budget monitoring report for April-June 2009 was reported to Cabinet on 2nd September 2009 showing the general fund and housing revenue account (HRA) budget performance.

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

10.1 The Local Government Act 1999, requires the Council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of

economy, efficiency and effectiveness”. Performance monitoring of corporate plans is an important way in which this best value duty can be fulfilled and regular monitoring reports to members on performance and actions arising from those reports will help to demonstrate that the Council has undertaken activity to satisfy the statutory duty.

11. ONE TOWER HAMLETS CONSIDERATIONS

- 11.1 The Council’s Strategic Plan is focused upon meeting the needs of the diverse communities living in Tower Hamlets. The Key Themes reflect diversity issues and there are key equality milestones in relation to delivering One Tower Hamlets.

12 CONCLUSIONS

- 12.1 Overview and Scrutiny is asked to:
- Consider the performance against targets for June-July (Appendix 1)

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Outturn May	Outturn June	Target July	Outturn July	Target 2009/10	Variance (comparing actual to target)	Direction of Travel (comparing to July last year)																																																				
<div style="text-align: right;"> 2008/09 2009/10 ▲ Estimate </div>																																																														
Theme 1: One Tower Hamlets																																																														
RES038, Strategic101	Percentage of Undisputed Invoices Paid on Time Measured in: % Preferred outcome: Higher	Claire Symonds Resources Cllr J Peck	88.38	85.81	83.73	98	91.64	98	AMBER -6.5%	↑																																																				
<p>Monthly Performance: We can now report the undisputed figure only throughout the year, rather than remove the disputed invoices at year end. The undisputed invoices performance achieved for July 2009 is 91.64%. This compares favourably with the average for the benchmarked London Boroughs last year which was 90%. The current year target of 98% is very high, with only one London Borough achieving this last year. Plans for the R2P project are moving forward very quickly and the roll out of the new system to individual directorates will start in November 2009. This system will improve compliance with the purchase order system across all directorates and with electronic invoicing, will ensure that any orders made on this system are paid within the 30 day limit. Further information on the progress of the R2P project will be provided to the directorate champions by the Procurement team in September 2009.</p>						<table border="1"> <caption>Percentage of Undisputed Invoices Paid on Time</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>2009/10 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>88.38</td><td>85.81</td><td>98</td></tr> <tr><td>May</td><td>85.81</td><td>83.73</td><td>98</td></tr> <tr><td>Jun</td><td>83.73</td><td>81.64</td><td>98</td></tr> <tr><td>Jul</td><td>81.64</td><td>91.64</td><td>98</td></tr> <tr><td>Aug</td><td>81.64</td><td>81.64</td><td>98</td></tr> <tr><td>Sep</td><td>81.64</td><td>81.64</td><td>98</td></tr> <tr><td>Oct</td><td>81.64</td><td>81.64</td><td>98</td></tr> <tr><td>Nov</td><td>81.64</td><td>81.64</td><td>98</td></tr> <tr><td>Dec</td><td>81.64</td><td>81.64</td><td>98</td></tr> <tr><td>Jan</td><td>81.64</td><td>81.64</td><td>98</td></tr> <tr><td>Feb</td><td>81.64</td><td>81.64</td><td>98</td></tr> <tr><td>Mar</td><td>81.64</td><td>81.64</td><td>98</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Target (%)	Apr	88.38	85.81	98	May	85.81	83.73	98	Jun	83.73	81.64	98	Jul	81.64	91.64	98	Aug	81.64	81.64	98	Sep	81.64	81.64	98	Oct	81.64	81.64	98	Nov	81.64	81.64	98	Dec	81.64	81.64	98	Jan	81.64	81.64	98	Feb	81.64	81.64	98	Mar	81.64	81.64	98
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CE045a, RES045a, Strategic102	Percentage of top 5% of earners of Local Authority staff that are women. Measured in: % Preferred outcome: Higher	Deb Clarke Resources Cllr O Ahmed	50.47	48.76	48.56	50	48.21	50	AMBER -3.6%	↓																																																				
<p>Monthly Performance: 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%. There have been a number of women appointed to senior posts recently. Once they take up their posts, performance is expected to be back on target.</p>						<table border="1"> <caption>Percentage of top 5% of earners of Local Authority staff that are women</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>2009/10 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>50.47</td><td>48.76</td><td>50</td></tr> <tr><td>May</td><td>48.76</td><td>48.56</td><td>50</td></tr> <tr><td>Jun</td><td>48.56</td><td>48.21</td><td>50</td></tr> <tr><td>Jul</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Aug</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Sep</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Oct</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Nov</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Dec</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Jan</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Feb</td><td>48.21</td><td>48.21</td><td>50</td></tr> <tr><td>Mar</td><td>48.21</td><td>48.21</td><td>50</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Target (%)	Apr	50.47	48.76	50	May	48.76	48.56	50	Jun	48.56	48.21	50	Jul	48.21	48.21	50	Aug	48.21	48.21	50	Sep	48.21	48.21	50	Oct	48.21	48.21	50	Nov	48.21	48.21	50	Dec	48.21	48.21	50	Jan	48.21	48.21	50	Feb	48.21	48.21	50	Mar	48.21	48.21	50
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RES044a. Strategic103	The percentage of the top 5% of Local Authority staff who are from an ethnic minority. Measured in: % Preferred outcome: Higher	Deb Clarke Resources Cllr O Ahmed	17.1	16.45	16.38	19.73	16.23	25	RED -17.7%	↑																																
<p>Monthly Performance: It should be noted that performance against the top 5% of earners that are from BME groups 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%. Achieving the end of year target of 25% will require the appointment of 20 senior BME managers. The current rate of turnover (year ending June 2009) at senior manager level is 6% per annum. This generates approximately 14 vacancies a year so it is unlikely, when recruitment to current vacancies and with current rates of turnover, that the end of year target will be achieved. In the longer term, achieving the 2011/12 target of 30% would require an additional 36 BME senior managers to be recruited. Provisions in the Government's Equality Bill may assist the Council in achieving future targets. Work is underway that will impact over both the short and long term.</p> <p>The most immediate impact will be through recruitment activity. To support this work is underway to re-tender the contract for executive search and selection consultants. This contract will place greater emphasis on supporting the Council's aims to achieve a workforce that reflects its community. To improve long term performance, significant investment is being made to improve the support available for management development activities and provide greater career progression opportunities for the Council's current workforce.</p>						<table border="1"> <caption>Monthly Performance Data for PI RES044a</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>17.1</td><td>16.45</td><td>18.5</td></tr> <tr><td>Jun</td><td>16.38</td><td>16.45</td><td>19.0</td></tr> <tr><td>Jul</td><td>16.38</td><td>16.45</td><td>19.5</td></tr> <tr><td>Sep</td><td>16.38</td><td>16.45</td><td>20.0</td></tr> <tr><td>Nov</td><td>16.38</td><td>16.45</td><td>21.0</td></tr> <tr><td>Jan</td><td>16.38</td><td>16.45</td><td>22.0</td></tr> <tr><td>Mar</td><td>16.38</td><td>16.45</td><td>23.0</td></tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	May	17.1	16.45	18.5	Jun	16.38	16.45	19.0	Jul	16.38	16.45	19.5	Sep	16.38	16.45	20.0	Nov	16.38	16.45	21.0	Jan	16.38	16.45	22.0	Mar	16.38	16.45	23.0
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RES002. Strategic104	Percentage of the top paid 5% of staff who have a disability (excluding those in maintained schools.) Measured in: % Preferred outcome: Higher	Deb Clarke Resources Cllr O Ahmed	2.1	1.42	1.42	2.97	1.42	4.7	RED -52.2%	↓																																
<p>Monthly Performance: It should be noted that performance against the top 5% of earners that are disabled 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 0.7%. Achieving the end of year target of 4.7% will require an increase of 8 senior managers in this group. This can be achieved through a combination of new appointments and existing managers declaring that they are disabled. 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 undertaken during 2009/10.</p> <p>This indicator will also benefit from work that is underway to re-tender the contract for executive search and selection consultants. This contract will place greater emphasis on supporting the Council's aims to achieve a workforce that reflects its community. Disabled staff are able to access the support the Council provides for management development and career progression opportunities. This 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 Community Strategy.</p>						<table border="1"> <caption>Monthly Performance Data for PI RES002</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>2.1</td><td>1.42</td><td>2.5</td></tr> <tr><td>Jun</td><td>1.42</td><td>1.42</td><td>2.8</td></tr> <tr><td>Jul</td><td>1.42</td><td>1.42</td><td>3.0</td></tr> <tr><td>Sep</td><td>1.42</td><td>1.42</td><td>3.5</td></tr> <tr><td>Nov</td><td>1.42</td><td>1.42</td><td>3.8</td></tr> <tr><td>Mar</td><td>1.42</td><td>1.42</td><td>4.7</td></tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	May	2.1	1.42	2.5	Jun	1.42	1.42	2.8	Jul	1.42	1.42	3.0	Sep	1.42	1.42	3.5	Nov	1.42	1.42	3.8	Mar	1.42	1.42	4.7				
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CE046a. RES046a. Strategic105	Number of working days/shifts lost to sickness absence per employee. Measured in: days Preferred outcome: Lower	Deb Clarke Resources Cllr O Ahmed	8.95	8.77	8.83	8.3	8.94	7	RED -7.7%	↓																																							
<p>Monthly Performance: Sickness has increased by 0.11 days per employee since the end of June. This is likely to be the result of swine flu. During July, swine flu was recorded as the reason for 128 individual periods of sickness absence. However, because of the end of the School year falling during this monitoring period, only one third of Schools have completed their return for July. The remainder will complete theirs in September. Therefore the real figure for the year ending July 2009 will be slightly higher than 8.94 days.</p>						<table border="1"> <caption>Sickness Absence per Employee (Estimated)</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>8.95</td><td>8.77</td></tr> <tr><td>May</td><td>8.95</td><td>8.77</td></tr> <tr><td>Jun</td><td>8.95</td><td>8.77</td></tr> <tr><td>Jul</td><td>8.95</td><td>8.77</td></tr> <tr><td>Sep</td><td>8.95</td><td>8.77</td></tr> <tr><td>Nov</td><td>8.95</td><td>8.77</td></tr> <tr><td>Dec</td><td>8.95</td><td>8.77</td></tr> <tr><td>Jan</td><td>8.95</td><td>8.77</td></tr> <tr><td>Mar</td><td>8.95</td><td>8.77</td></tr> </tbody> </table>					Month	2008/09	2009/10	Apr	8.95	8.77	May	8.95	8.77	Jun	8.95	8.77	Jul	8.95	8.77	Sep	8.95	8.77	Nov	8.95	8.77	Dec	8.95	8.77	Jan	8.95	8.77	Mar	8.95	8.77									
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CE001a. Strategic106	Response time to members enquiries - % completed within 10 working days - Corporate Measured in: % Preferred outcome: Higher	Beverley McKenzie Chief Executive's Cllr J Peck	76.31	84	87	85	83.41	85	AMBER -1.9%	↑																																							
<p>Monthly Performance: Performance has fallen slightly below the target due in part to the increased volume of Mess (up by an additional 13.48%, 101 Mess, following on from the 25% - or 153 Mess - increase in June) and decrease in performance by the RSLs. Council Directorates have achieved 89.89% completed in 10 working days, with only CAC failing to meet the target in this month. RSLs continue to impact heavily on the overall achievement and only responded to 61.82% within the 10 working days. Steps are being taken to address this with the RSLs to bring performance on target.</p>						<table border="1"> <caption>Response Time to Members Enquiries (Estimated)</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>76.31</td><td>84</td></tr> <tr><td>May</td><td>76.31</td><td>84</td></tr> <tr><td>Jun</td><td>76.31</td><td>84</td></tr> <tr><td>Jul</td><td>76.31</td><td>84</td></tr> <tr><td>Aug</td><td>76.31</td><td>84</td></tr> <tr><td>Sep</td><td>76.31</td><td>84</td></tr> <tr><td>Oct</td><td>76.31</td><td>84</td></tr> <tr><td>Nov</td><td>76.31</td><td>84</td></tr> <tr><td>Dec</td><td>76.31</td><td>84</td></tr> <tr><td>Jan</td><td>76.31</td><td>84</td></tr> <tr><td>Feb</td><td>76.31</td><td>84</td></tr> <tr><td>Mar</td><td>76.31</td><td>84</td></tr> </tbody> </table>					Month	2008/09	2009/10	Apr	76.31	84	May	76.31	84	Jun	76.31	84	Jul	76.31	84	Aug	76.31	84	Sep	76.31	84	Oct	76.31	84	Nov	76.31	84	Dec	76.31	84	Jan	76.31	84	Feb	76.31	84	Mar	76.31	84
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CE053a. RES053a. Strategic107	Percentage of complaints completed in time - Council as a whole - Stage 1 Measured in: % Preferred outcome: Higher	Ruth Dowden Resources Cllr J Peck	82	86	89	81	87	85	GREEN 7.4%	↑																																																
Monthly Performance: Target achieved.						<table border="1"> <caption>Monthly Performance Data for CE053a</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>68</td><td>82</td><td>81</td></tr> <tr><td>Jun</td><td>68</td><td>85</td><td>81</td></tr> <tr><td>Jul</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Aug</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Sep</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Oct</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Nov</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Dec</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Jan</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Feb</td><td>68</td><td>86</td><td>81</td></tr> <tr><td>Mar</td><td>68</td><td>86</td><td>81</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	May	68	82	81	Jun	68	85	81	Jul	68	86	81	Aug	68	86	81	Sep	68	86	81	Oct	68	86	81	Nov	68	86	81	Dec	68	86	81	Jan	68	86	81	Feb	68	86	81	Mar	68	86	81
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RES057. Strategic109	Percent of calls to Hot Lines answered Measured in: % Preferred outcome: Higher	Keith Paulin Resources Cllr J Peck	92.9	93.8	93.9	95	94.3	95	AMBER -0.7%	↓																																																
Monthly Performance: Continuing improvement in performance and now only 0.7% below target. This is despite a number of factors contributing to a dip in staff resources including generic working training, vacancies (recruitment now in process) and some sickness including cases of swine flu. Revenues & Benefits services also continue to experience technical problems which will be resolved with the introduction of the new telephony service in November.						<table border="1"> <caption>Monthly Performance Data for RES057</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>2009/10 (%)</th> <th>Estimate (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>92</td><td>92</td><td>95</td></tr> <tr><td>May</td><td>94</td><td>94</td><td>95</td></tr> <tr><td>Jun</td><td>95</td><td>94</td><td>95</td></tr> <tr><td>Jul</td><td>95</td><td>94</td><td>95</td></tr> <tr><td>Sep</td><td>94</td><td>94</td><td>95</td></tr> <tr><td>Noc</td><td>93</td><td>93</td><td>95</td></tr> <tr><td>Dec</td><td>94</td><td>94</td><td>95</td></tr> <tr><td>Jan</td><td>90</td><td>90</td><td>95</td></tr> <tr><td>Mar</td><td>93</td><td>93</td><td>95</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	Apr	92	92	95	May	94	94	95	Jun	95	94	95	Jul	95	94	95	Sep	94	94	95	Noc	93	93	95	Dec	94	94	95	Jan	90	90	95	Mar	93	93	95								
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RES058. Strategic110	Average waiting time for calls to Hot Lines to be answered Measured in: Number Preferred outcome: Lower	Keith Paulin Resources Cllr J Peck	33	34	29	30	37	30	AMBER -23.3%	↓																																								
Monthly Performance: Dip in performance with a number of factors contributing to a dip in staff resources including generic working training, vacancies (recruitment now in process) and some sickness including cases of swine flu. Revenues & Benefits services also continue to experience technical problems which will be resolved with the introduction of the new telephony service in November.						<table border="1"> <caption>Monthly Performance Data for Average waiting time for calls to Hot Lines to be answered</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>52</td><td>42</td><td>30</td></tr> <tr><td>May</td><td>38</td><td>34</td><td>30</td></tr> <tr><td>Jun</td><td>30</td><td>29</td><td>30</td></tr> <tr><td>Jul</td><td>30</td><td>37</td><td>30</td></tr> <tr><td>Sep</td><td>39</td><td>37</td><td>30</td></tr> <tr><td>Nov</td><td>34</td><td>37</td><td>30</td></tr> <tr><td>Dec</td><td>29</td><td>37</td><td>30</td></tr> <tr><td>Jan</td><td>55</td><td>37</td><td>30</td></tr> <tr><td>Mar</td><td>33</td><td>37</td><td>30</td></tr> </tbody> </table>					Month	2008/09	2009/10	Target	Apr	52	42	30	May	38	34	30	Jun	30	29	30	Jul	30	37	30	Sep	39	37	30	Nov	34	37	30	Dec	29	37	30	Jan	55	37	30	Mar	33	37	30
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RES059. Strategic111	First contact resolution of calls to Hot Lines Measured in: % Preferred outcome: Higher	Keith Paulin Resources Cllr J Peck	90	92	91	90	91	90	GREEN 1.1%	↑																																								
Monthly Performance: Performance continues to exceed target.						<table border="1"> <caption>Monthly Performance Data for First contact resolution of calls to Hot Lines</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>80</td><td>91</td><td>90</td></tr> <tr><td>May</td><td>85</td><td>92</td><td>90</td></tr> <tr><td>Jun</td><td>83</td><td>91</td><td>90</td></tr> <tr><td>Jul</td><td>84</td><td>91</td><td>90</td></tr> <tr><td>Sep</td><td>84</td><td>91</td><td>90</td></tr> <tr><td>Nov</td><td>92</td><td>91</td><td>90</td></tr> <tr><td>Dec</td><td>90</td><td>91</td><td>90</td></tr> <tr><td>Jan</td><td>91</td><td>91</td><td>90</td></tr> <tr><td>Mar</td><td>90</td><td>91</td><td>90</td></tr> </tbody> </table>					Month	2008/09	2009/10	Target	Apr	80	91	90	May	85	92	90	Jun	83	91	90	Jul	84	91	90	Sep	84	91	90	Nov	92	91	90	Dec	90	91	90	Jan	91	91	90	Mar	90	91	90
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Strategic112	Number of agency staff assignments Measured in: Number Preferred outcome: Lower	Mark Keeble Resources Cllr O Ahmed	796	680	670	N/A	569	N/A																																
<p>Monthly Performance: New indicator. The trend in assignment numbers is on course to acheive the end of year target in March 2010. It should be noted that the large decrease between the end of June 2009 and the end of July 2009 is a result of the end of the School year. This is because some Services, particularly those delivering services directly to Schools, cease or scale down operations at this time.</p>						<table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr> <td>Apr</td> <td>~680</td> <td>~680</td> </tr> <tr> <td>May</td> <td>~680</td> <td>~680</td> </tr> <tr> <td>Jun</td> <td>~670</td> <td>~670</td> </tr> <tr> <td>Jul</td> <td>~569</td> <td>~569</td> </tr> <tr> <td>Sep</td> <td></td> <td></td> </tr> <tr> <td>Nov</td> <td></td> <td></td> </tr> <tr> <td>Dec</td> <td></td> <td></td> </tr> <tr> <td>Jan</td> <td></td> <td></td> </tr> <tr> <td>Mar</td> <td></td> <td></td> </tr> </tbody> </table>					Month	2008/09	2009/10	Apr	~680	~680	May	~680	~680	Jun	~670	~670	Jul	~569	~569	Sep			Nov			Dec			Jan			Mar		
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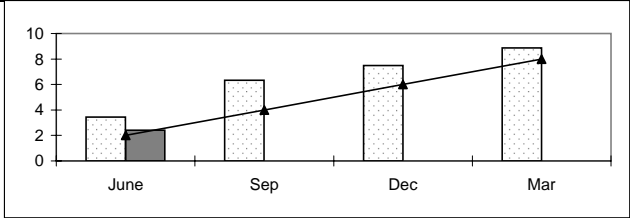
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Theme 2: A Great Place to Live

LAALocal213. Strategic201	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. Measured in: Number Preferred outcome: Higher	John Roog Adults, Health & Wellbeing Cllr A Ali	8.87		2.4	2	2.4	8	GREEN 20%	↓
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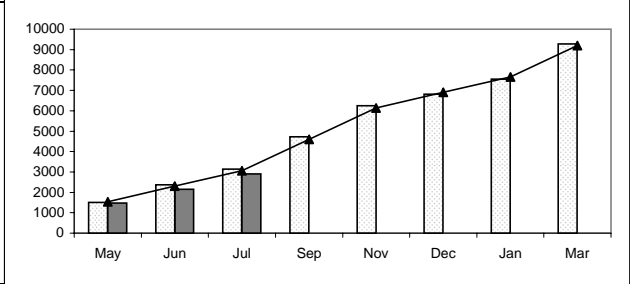
Monthly Performance: Data relates to June 09 which has not previously been reported. Indicator is on target and expected to achieve.



CPAC02c. Strategic202	Number of physical visits to public library premises per 1000 population Measured in: Number Preferred outcome: Higher	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	9,284.76	1,476.61	2,153.20	3,067.45	2,909.23	9,361.80	RED -5.2%	↓
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Monthly Performance: Work to identify and assess the full impact of under counting by the automatic counter systems has been on going and we now have clear, auditable evidence of over 20% undercounting in Idea Store Chrisp Street (ISCS). If the ISCS visitor figures are recalculated accordingly, performance for this indicator would instead be 3,033.19 - only marginally off target. If similar projections are made for the remaining three Idea Stores, performance for this indicator would then become 3,426.72, which is well above target. New counter systems are in the process of being installed in the remaining Idea Stores, so that we can have a robust methodology - to be agreed with Internal Audit - for recalculating backdated visitor figures from April 2009.

Additionally, the targets were set on the assumption of all four Idea Stores being operational. Construction above Idea Store Canary Wharf (ISCW) has had a detrimental impact on visitor numbers. This work is due to finish in August and visitor numbers are already beginning to recover. Had performance at ISCW continued as prior to construction the estimated July outturn would have been 3,203, which would be above target. A re-launch of ISCW is planned.



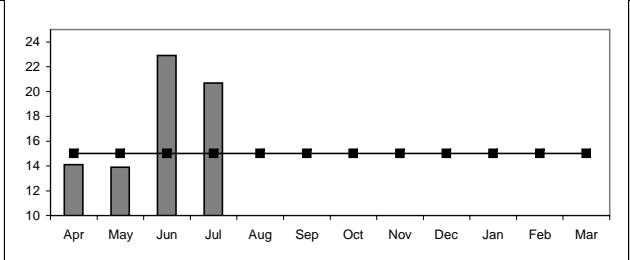
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<u>LAANI192</u> <u>National192</u> <u>Strategic211</u>	Percentage of household waste sent for reuse, recycling and composting Measured in: % Preferred outcome: Higher	Jamie Blake Communities, Localities & Culture Cllr A Ullah	19.26	23.8	23.96	23.29	23.97	26	GREEN 2.9%	↑																																																				
Monthly Performance: This is a provisional figure as we are still awaiting actual tonnage report from Powerday (regarding Residual MRF). It should be noted that there will be a regular general delay in receiving NI 192 data from the following four contractors: 1) Powerday 2) Scope 3) Foodwaste and 4) Shanks The outturn against this indicator is measured 1 month retrospectively (because it depends upon receiving actual tonnage reports from the above contractors as well as allowing the Waste Management Team to scrutinise the data thoroughly before releasing it to for monitoring purposes). Please note that in-year data quality checks and a Mechanical Biological Treatment may require adjustment to reported in year outturns.						<table border="1"> <caption>Monthly Performance Data (Household Waste)</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>17</td><td>23</td><td>23</td></tr> <tr><td>Jun</td><td>17</td><td>24</td><td>24</td></tr> <tr><td>Jul</td><td>17</td><td>24</td><td>24</td></tr> <tr><td>Aug</td><td>17</td><td></td><td>24</td></tr> <tr><td>Sep</td><td>17</td><td></td><td>24</td></tr> <tr><td>Oct</td><td>17</td><td></td><td>24</td></tr> <tr><td>Nov</td><td>17</td><td></td><td>24</td></tr> <tr><td>Dec</td><td>17</td><td></td><td>24</td></tr> <tr><td>Jan</td><td>17</td><td></td><td>24</td></tr> <tr><td>Feb</td><td>17</td><td></td><td>24</td></tr> <tr><td>Mar</td><td>17</td><td></td><td>24</td></tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	May	17	23	23	Jun	17	24	24	Jul	17	24	24	Aug	17		24	Sep	17		24	Oct	17		24	Nov	17		24	Dec	17		24	Jan	17		24	Feb	17		24	Mar	17		24				
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<u>Strategic225</u>	Average time to re-let property (days) (ex BV212) Measured in: % Preferred outcome: Lower	Lesley Owen Tower Hamlets Homes Cllr M Francis	34	23.89	23.68	28	25.75	31	GREEN 8%																																																					
Monthly Performance: Target achieved.						<table border="1"> <caption>Monthly Performance Data (Average time to re-let property)</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> <th>Estimate</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>22</td><td>22</td><td>28</td></tr> <tr><td>Ma</td><td>24</td><td>24</td><td>28</td></tr> <tr><td>Ju</td><td>24</td><td>24</td><td>28</td></tr> <tr><td>Jul</td><td>26</td><td>26</td><td>28</td></tr> <tr><td>Au</td><td>28</td><td></td><td>28</td></tr> <tr><td>Se</td><td>28</td><td></td><td>28</td></tr> <tr><td>Oct</td><td>28</td><td></td><td>28</td></tr> <tr><td>No</td><td>28</td><td></td><td>28</td></tr> <tr><td>De</td><td>28</td><td></td><td>28</td></tr> <tr><td>Ja</td><td>28</td><td></td><td>28</td></tr> <tr><td>Fe</td><td>28</td><td></td><td>28</td></tr> <tr><td>Ma</td><td>28</td><td></td><td>28</td></tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	Apr	22	22	28	Ma	24	24	28	Ju	24	24	28	Jul	26	26	28	Au	28		28	Se	28		28	Oct	28		28	No	28		28	De	28		28	Ja	28		28	Fe	28		28	Ma	28		28
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Strategic226	Total service charge debt outstanding at year end	Lesley Owen	15.3	13.9	22.9	15	20.7	15	RED -38%	
	Measured in: £ Preferred outcome: Lower	Tower Hamlets Homes Cllr M Francis								

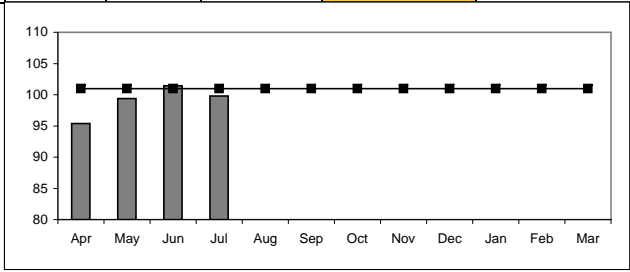
Monthly Performance: The increased levels of debt in June was as a result of 2009/10 service charge bills being sent out to leaseholders.

The service charge debt has been reduced by £2.2m in July and if the current level of collection is maintained the end year target will be met. The recovery strategy is now fully operational. The increased level reduction in July was due to write off and transfer debt from the transferring of the coventry cross estate



Strategic227	Rent collected as percentage of rent due	Lesley Owen	99.66	99.4	101.42	101	99.82	101	AMBER -1.2%	
	Measured in: % Preferred outcome: Higher	Tower Hamlets Homes Cllr M Francis								

Monthly Performance: The reasons for the missed target have been due to recovery activity being lower in July as a result of staff sickness combined with annual leave. There was also a light reduction in the number of Direct Debit payers. The section responsible for this PI is now fully staffed and recovery activity will increase accordingly. An article publicising the importance of paying rent during the summer holiday period has been prepared. THH hope to improve performance through the promotion of Direct Debit to be stepped up including the preparation of an article for inclusion in future issues of Open Door. An analysis is to be performed on the arrears to look at possible reasons. Article publicising the importance of paying rent during the summer holiday period has been passed to the Communications team for inclusion in next issue of Open Door. THH's goal is to achieve this target for year end.



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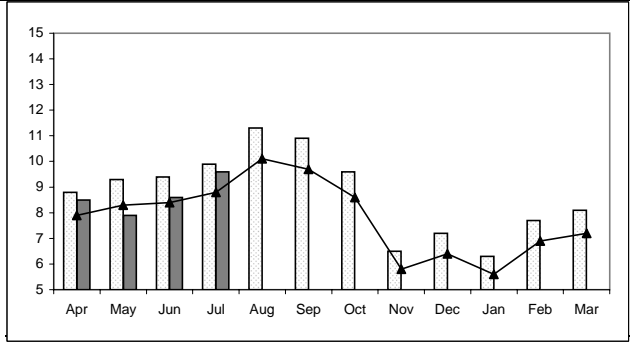


Theme 3:

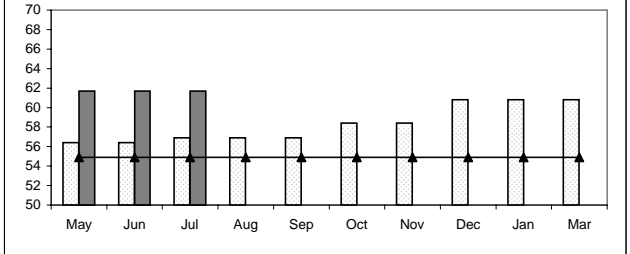
LAANI117 National117 Strategic308	16 to 18 year olds who are not in education, employment or training (NEET) Measured in: % Preferred outcome: Lower	Mary Durkin Children's Services Cllr O Rahman	6.7	7.9	8.6	8.8	9.6	6.25	AMBER -9.1%	
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Monthly Performance: The percentage NEET reported in July 2009 is 9.6%. This is higher than the reduction target of 8.8% for July and the annual target which we are working towards at 6.5%. However 9.6% is an improvement compared to 9.9% reported in July in 2008. NEET figures are usually high around July – September every year. This is due to the fact that the data collection for all school leavers (year 11) regarding September Guarantee is not fully captured by Futures Connexions. This has an impact on both NEET and unknown co-hort. This is the usual scenario through out East London boroughs.

A great deal of work is undertaken to ensure that we keep our NEET figures down. • Door knocking is currently undertaken by advisers to ensure we capture all the data. • Youth Engagement event will also be taken place soon to ensure that we track young people who are not offered September Guarantee. • Mobile Post exam support unit will be going through out the borough to offer support to those who does not have September guarantee and not achieved GCSE for many reasons. We anticipate that we will be on track to achieve the target by the end of the year and we are continuing to reduce the number of young people who are NEET in comparison with the same period last year.



PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Outturn May	Outturn June	Target July	Outturn July	Target 2009/10	Variance (comparing actual to target)	Direction of Travel (comparing to July last year)
<u>LAANI146.</u> <u>National146.</u> <u>Strategic309</u>	Adults with learning disabilities in employment Measured in: % Preferred outcome: Higher	Deborah Cohen Adults, Health & Wellbeing Cllr A Ali	2.7				1.1	tbc		
Monthly Performance: Data relates to June 09 which has not previously been reported. No targets have been set as this is the baseline year.										
<u>LAANI151.</u> <u>National151.</u> <u>Strategic311</u>	Overall Employment rate (working-age) Measured in: % Preferred outcome: Higher	Nick Smales Development & Renewal Cllr O Rahman	60.8	61.7	61.7	54.9	61.7	54.9	GREEN 12.4%	↑
Monthly Performance: NI 151 remains above target. However, an 8 month time lag in data may suggest the impact of the economic climate is not fully evident in current figures. The current JSA claimant count is at 9.8% with an increase of 1% since the previous month.										



PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Outturn May	Outturn June	Target July	Outturn July	Target 2009/10	Variance (comparing actual to target)	Direction of Travel (comparing to July last year)												
National076 Strategic316	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English and Maths at KS2 Measured in: Number Preferred outcome: Lower	Helen Jenner Children's Services Cllr A Asad	3			1	8 <i>(provisional)</i>	1														
<p>Monthly Performance: Provisional results indicate 8, but the Directorate indicates that the final outturn will be 6.</p> <p>As at July 2009 we have some provisional results, which are likely to change. In the past, Tower Hamlets results have tended to improve between provisional and final results. The provisional results show 8 schools below the floor target; we expect this to reduce to 6 when the results are finalised. This is well below our exceedingly ambitious target of having only one school below the floor target, and is disappointing especially in a year where so many of our other primary schools have done well. It is worth noting that this year, for the first time, we have no schools in the category DCSF describe as "hard to shift". What happened? We will be carrying out more analysis when the results are finalised, but our initial analysis shows that there are a range of different reasons why schools have fallen below the floor target.</p> <p>For one school, even though the result is below the floor target, it represents their best result for three years. In another case, the cohort was very small, with a large number of children joining the school late. In a number of other schools there have been leadership and management issues, and in some we had identified teaching and learning issues in Year 6 - in at least one case, we gave strong advice to the school which they did not follow. What are we doing to improve things? For every school below the floor target, we will be delivering a focused package of intervention and support to improve their results; and when schools are below the floor it is much harder for them to refuse or fail to follow our advice. In addition, several of these schools have had a recent change of leadership, which we expect to lead to improvement.</p>						<table border="1"> <caption>Performance Data for PI National076/Strategic316</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> <th>Estimate</th> </tr> </thead> <tbody> <tr> <td>Jul</td> <td>3</td> <td>8</td> <td>6</td> </tr> <tr> <td>Mar</td> <td>3</td> <td>1</td> <td></td> </tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	Jul	3	8	6	Mar	3	1	
Month	2008/09	2009/10	Estimate																			
Jul	3	8	6																			
Mar	3	1																				
National073 Strategic327	Achievement at level 4 or above in both English and Maths at Key Stage 2 Measured in: % Preferred outcome: Higher	Helen Jenner Children's Services Cllr A Asad	74			79	73 <i>(provisional)</i>	79														
<p>Monthly Performance: Provisional results indicate 73, but the Directorate expects the final outturn to be better.</p> <p>As at August 2009 we have some provisional results, which are likely to change. In the past, Tower Hamlets results have tended to improve between provisional and final results. The provisional results show 73% of pupils in our schools achieving Level 4 in both English and Maths, and we expect that the final result will be better. Even at this provisional level, although we are unlikely to meet our ambitious target of 79%, we remain a strong performer nationally. The national provisional result is 72% - leaving us extremely likely to be above the national average based on final results. We will be doing further analysis of the results once they are finalised.</p>						<table border="1"> <caption>Performance Data for PI National073/Strategic327</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> <th>Estimate</th> </tr> </thead> <tbody> <tr> <td>Jul</td> <td>74</td> <td>73</td> <td>79</td> </tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	Jul	74	73	79				
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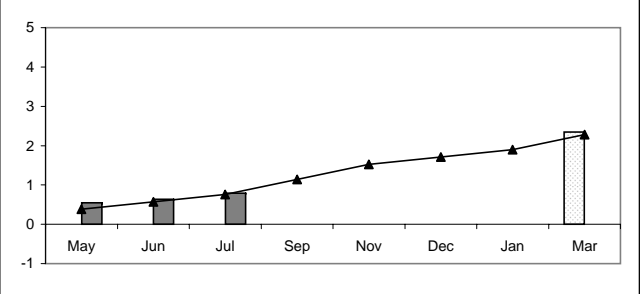
PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Outturn May	Outturn June	Target July	Outturn July	Target 2009/10	Variance (comparing actual to target)	Direction of Travel (comparing to July last year)
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Theme 4: A Safe and Supportive Community

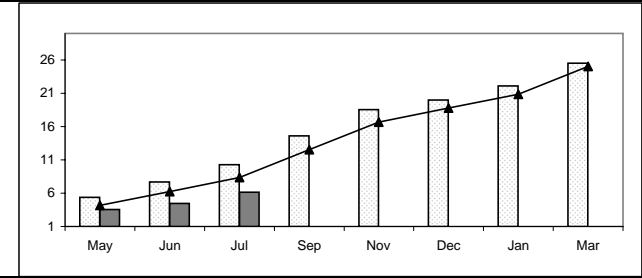
<u>LAANI015</u> <u>National015</u> <u>Strategic402</u>	Number of most serious violent crimes per 1,000 population Measured in: Number Preferred outcome: Lower	Andy Bamber Communities, Localities & Culture Cllr A Ullah	2.35	0.55	0.64	0.76	0.79	2.28	AUGUST -3.9%	
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Monthly Performance: The target of crimes per 1,000 is challenging and performance to date shows progress is being made to achieve this. Current processes include a daily review of all most serious crimes by senior management at the daily management meeting. A vigorous enforcement policy around licensed premises is applied for premises that are relevant to offences. This includes a closure policy agreed with Thames Magistrates Court. One public house identified as central to alcohol & drug related violence has been permanently closed. Hot spots are identified via intelligence which informs tasking focus and the borough continues to make use of Operation Blunt resources where appropriate. Section 60 Stop and Search authorisations are considered at all times where appropriate and the positive charge policy for knife offences is maintained in partnership with the CPS. Throughout July and August there has been a dispersal zone in and around Brick Lane to address rowdy behaviour that often results in violent crime. Continuation will be given to further zones on the run up to Christmas. There has also been rigorous enforcement of the Whitechapel drinking controlled zone throughout July & August, where SNT officers & outreach workers have been working together to tackle the violence linked to street drinkers.



<u>LAANI016</u> <u>National016</u> <u>Strategic403</u>	Number of serious acquisitive crimes per 1,000 population Measured in: Number Preferred outcome: Lower	Andy Bamber Communities, Localities & Culture Cllr A Ullah	25.51	3.55	4.46	8.35	6.13	25.05	GREEN 26.6%	↑
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Monthly Performance: Currently exceeding expected performance



PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Outturn May	Outturn June	Target July	Outturn July	Target 2009/10	Variance (comparing actual to target)	Direction of Travel (comparing to July last year)																																				
LAANI018. National018. Strategic404	Rate of proven re-offending by adults under Probation supervision Measured in: % Preferred outcome: Lower	Andy Bamber Communities, Localities & Culture Cllr A Ullah	3.78	N/a	N/a	N/a	N/a	-4.98																																						
<p>Monthly Performance: The latest reported 08/09 performance of 3.78% is positive improvement compared to previous rolling four quarters (9.35%). There is a significant lag to data reported for this indicator - with the outturn measured 6 months retrospectively with the data published each time being a rolling four quarters average. The outturn for July will be available in January 2010.</p>																																														
LAANI033i. National033i. Strategic407	Arson incidents - Number of deliberate primary fires per 10,000 population. Measured in: Number Preferred outcome: Lower	Andy Bamber Communities, Localities & Culture Cllr A Ullah	9.99	1.37	1.86	3.97	2.28	11.9	GREEN 42.6%	↑																																				
Monthly Performance: Currently exceeding expected performance						<table border="1"> <caption>Chart Data (Estimated)</caption> <thead> <tr> <th>Month</th> <th>2008/09 (Bar)</th> <th>2009/10 (Bar)</th> <th>Estimate (Line)</th> </tr> </thead> <tbody> <tr><td>May</td><td>2.5</td><td>1.5</td><td>2.0</td></tr> <tr><td>Jun</td><td>3.0</td><td>2.0</td><td>3.0</td></tr> <tr><td>Jul</td><td>4.0</td><td>2.5</td><td>4.0</td></tr> <tr><td>Sep</td><td>5.5</td><td>3.5</td><td>5.5</td></tr> <tr><td>Nov</td><td>6.5</td><td>4.5</td><td>7.5</td></tr> <tr><td>Dec</td><td>6.5</td><td>5.5</td><td>8.5</td></tr> <tr><td>Jan</td><td>8.5</td><td>6.5</td><td>9.5</td></tr> <tr><td>Mar</td><td>10.0</td><td>8.0</td><td>11.5</td></tr> </tbody> </table>					Month	2008/09 (Bar)	2009/10 (Bar)	Estimate (Line)	May	2.5	1.5	2.0	Jun	3.0	2.0	3.0	Jul	4.0	2.5	4.0	Sep	5.5	3.5	5.5	Nov	6.5	4.5	7.5	Dec	6.5	5.5	8.5	Jan	8.5	6.5	9.5	Mar	10.0	8.0	11.5
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LAANI033ii. National033ii. Strategic408	Number of deliberate secondary fires per 10,000 population. (Arson) Measured in: Number Preferred outcome: Lower	Andy Bamber Communities, Localities & Culture Cllr A Ullah	20.99	1.19	1.64	11.93	2.28	35.8	GREEN 80.9%	↑																																				
Monthly Performance: Currently exceeding expected performance						<table border="1"> <caption>Monthly Performance Data (Estimated)</caption> <thead> <tr> <th>Month</th> <th>2008/09 (Bar)</th> <th>2009/10 (Bar)</th> <th>Estimate (Line)</th> </tr> </thead> <tbody> <tr><td>May</td><td>5</td><td>2</td><td>5</td></tr> <tr><td>Jun</td><td>8</td><td>3</td><td>8</td></tr> <tr><td>Jul</td><td>10</td><td>4</td><td>10</td></tr> <tr><td>Sep</td><td>13</td><td>5</td><td>13</td></tr> <tr><td>Nov</td><td>17</td><td>6</td><td>17</td></tr> <tr><td>Dec</td><td>18</td><td>7</td><td>18</td></tr> <tr><td>Jan</td><td>20</td><td>8</td><td>20</td></tr> <tr><td>Mar</td><td>22</td><td>9</td><td>22</td></tr> </tbody> </table>					Month	2008/09 (Bar)	2009/10 (Bar)	Estimate (Line)	May	5	2	5	Jun	8	3	8	Jul	10	4	10	Sep	13	5	13	Nov	17	6	17	Dec	18	7	18	Jan	20	8	20	Mar	22	9	22
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Mar	22	9	22																																											
LAANI135. National135. Strategic412	Carers receiving needs assessment or review and a specific carer's service, or advice and information Measured in: % Preferred outcome: Higher	Deborah Cohen Adults, Health & Wellbeing Cllr A Ali	30.1			7.5	7.8	25.9	GREEN 4%	↓																																				

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National065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time Measured in: % Preferred outcome: Lower	Helen Lincoln Children's Services Cllr A Asad	6.8	6.38	7.14	7	7	7	GREEN																																																	
<p>Monthly Performance: For June 09, 7.14% of children becoming the subject of Child Protection Plan for a second or subsequent time. We have slightly underperformed in comparison with results from last month (6.38% in May 09). Performance is slightly over target, which represents two children in the same family. The original registration related to issues of domestic violence but progress was made with the family for de registration to occur. Child protection issues have since arisen leading to the children being subject to a child protection plan and care proceedings commencing.</p> <p>This PI is sensitive to small changes in numbers due to the size of the cohort. While it is difficult to predict future trends in performance, ambitious targets have been set. As a new measure for safeguarding it is important to be aware of the potential performance implications of this measure.</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>Apr</td><td>6.5</td><td>6.5</td><td>7.0</td></tr> <tr><td>May</td><td>6.38</td><td>6.38</td><td>7.0</td></tr> <tr><td>Jun</td><td>7.14</td><td>7.14</td><td>7.0</td></tr> <tr><td>Jul</td><td>7.14</td><td>7.14</td><td>7.0</td></tr> <tr><td>Sep</td><td>5.5</td><td>5.5</td><td>7.0</td></tr> <tr><td>Oct</td><td>5.5</td><td>5.5</td><td>7.0</td></tr> <tr><td>Nov</td><td>8.0</td><td>8.0</td><td>7.0</td></tr> <tr><td>Dec</td><td>7.5</td><td>7.5</td><td>7.0</td></tr> <tr><td>Jan</td><td>7.5</td><td>7.5</td><td>7.0</td></tr> <tr><td>Feb</td><td>7.5</td><td>7.5</td><td>7.0</td></tr> <tr><td>Mar</td><td>7.0</td><td>7.0</td><td>7.0</td></tr> </tbody> </table>					Month	2008/09	2009/10	Target	Apr	6.5	6.5	7.0	May	6.38	6.38	7.0	Jun	7.14	7.14	7.0	Jul	7.14	7.14	7.0	Sep	5.5	5.5	7.0	Oct	5.5	5.5	7.0	Nov	8.0	8.0	7.0	Dec	7.5	7.5	7.0	Jan	7.5	7.5	7.0	Feb	7.5	7.5	7.0	Mar	7.0	7.0	7.0
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