

Committee(s)	Date:	Classification:	Report No:	Agenda Item No:
O&S	9th February 2010	Unrestricted		
Report of: Assistant Chief Executive Originating Officer(s) Stephanie Ford, Interim Performance Manager		Title: Tower Hamlets Index – Oct-Nov 2009 Wards affected: All		

1.1 This report introduces the third 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 October-November 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 October-November (Appendix 1)

3. BACKGROUND

3.1 The Tower Hamlets Index is made up of 84 Strategic Indicators. 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 84 indicators in the Strategic set, 39 (46.4%) can only be reported annually as they relate to annual surveys or exam results. 4 (4.7%) are reported bi-annually as they relate to the Place Survey. The remaining 41 are available at different frequencies, mostly either monthly or quarterly. 35 indicators will be reported in this monitoring period.

5. STRATEGIC INDICATORS 2009-10

5.1 O&S should note the following information relating to the Strategic Indicator set:

5.2 We are currently liaising with the Government Office for London (GOL) regarding revision of agreed LAA targets for National Indicator 155 - Number of affordable homes delivered (gross), in light of the economic downturn.

5.3 The yearly targets for National 40 - Number of drug users recorded as being in effective treatment have been amended to reflect the definition of measuring

the numerical difference between the current number of drug users in effective treatment and those treated in the baseline year of 2007/08. These amended targets are in line with national reporting. The next reporting period for this PI is year end.

NI 40

Targets	2008-09	2009-10	2010-11	2011-12
From	1434 (Actual)	1476	1491	1506
To	81 (Actual)	123	138	153

6. HOW WE ARE DOING?

- 6.1 Performance against target and last year's performance for the period October-November 2009 is set out in Appendix 1. The table below sets out performance of our Strategic Indicator set at year end and for each reporting period for the 09/10 financial year. There is a fluctuation of the number of indicators between each period, depending on the reporting frequencies of each individual indicator in the Strategic set.

	GREEN	RED
2009/10	21 (41.17%)	30 (50.82%)
Apr-May	11 (52.38%)	10 (47.61%)
Q1	11 (50%)	11 (50%)
Jun-Jul	11 (47.82%)	13 (54.16%)
Aug-Sep – Q2	14 (34.14%)	27 (65.85%)
Oct-Nov	11 (34%)	23 (65%)

- 6.2 Of the 35 indicators where November outturn data is available, one indicator has no in year target due to being baseline a year:
- Strategic309 - Adults with learning disabilities in employment
- 6.3 Of the 34 applicable indicators, 21 indicators (62%) have improved or stayed the same in comparison to either 2008/09 year end or November 2008 position.
- Of the 23 indicators that failed to achieve November target, more than half (57%), missed target by 10% or less.
- 6.4 The next monitoring report is the Quarter 3 Performance and Corporate Revenue Budget Monitoring report which draws together the performance monitoring reports on the Strategic Indicators, General Fund Revenue Budget and the Housing Revenue Account.
7. **Response to Overview and Scrutiny Committee**
 At Overview and Scrutiny meeting on the 1st December 2009, the committee raised a number of performance queries regarding the Mid-Year Performance & Corporate Budget Monitoring 2009-10.

- **Library Targets**

A review is currently underway to review libraries performance and re-visit targets following work to ensure correct counting of visits to libraries.

IMPLICATIONS

6 COMMENTS OF THE CHIEF FINANCIAL OFFICER

- 7.1 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 October-November 2009.
- 7.2 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.
- 7.3 The second quarter's corporate budget monitoring report for April-September 2009 was reported to Cabinet on 2nd December 2009 showing the general fund and housing revenue account (HRA) budget performance.

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

- 8.1 The Leader's Advisory Board is asked to discuss and comment on the monitoring of performance against indicators in the Tower Hamlets Index.
- 8.2 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.

9. ONE TOWER HAMLETS CONSIDERATIONS

- 9.1 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.

10 CONCLUSIONS

10.1 O&S is asked to:

- Consider the performance against targets for October – November (Appendix 1)

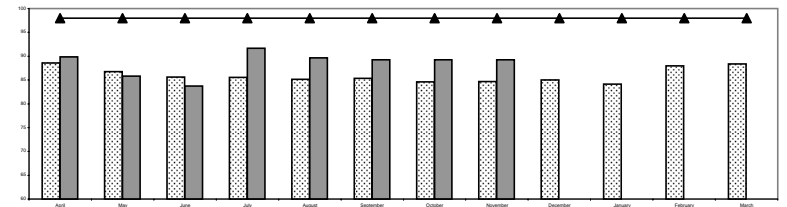
PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn November 08/09	Estimate November 09/10	Actual November 09/10	RAG	Direction of Travel (comparing to Nov last year, or 08/09)
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Theme 1: One Tower Hamlets

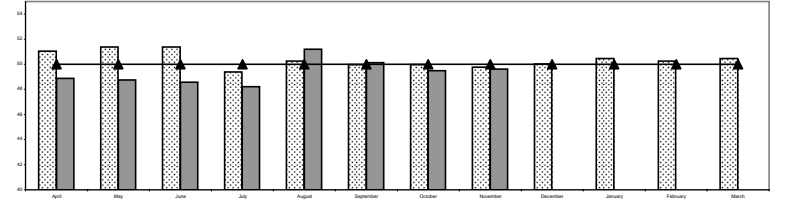
Strategic101	Percentage of Undisputed Invoices Paid on Time Measured in: % (on time is usually within 30 days or longer by mutual agreement) Good Performance: Higher	Richard Parsons Resources Cllr O Ahmed	88.38	98	84.69	98	89.24	-8.90% RED	↑
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Monthly Performance: The figure of 89.24% remains close to the London average, although below target. The implementation of R2P has now commenced, and will be completed by March 2010. This has an objective of bringing performance up to target during the 2010/11 financial year.



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	49.76	50	49.63	-0.70% RED	↓
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Monthly Performance: There has been a slight fluxuation since last month and the end of year target is expected to be achieved.



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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	16.19	22.37	16.66	-25.50% RED	↑																																				
<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%.</p> <p>Achieving the end of year target of 25% will require the appointment of 20 senior BME managers. The rate of turnover at senior manager level is approximately 6% per annum. This generates 14 vacancies a year so it is unlikely, when recruitment to current vacancies and current rates of turnover are taken into account, that the end of year target will be achieved.</p> <p>Achieving the 2011/12 target of 30% would require an additional 36 BME senior managers to be recruited.</p> <p>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>					<table border="1"> <caption>Monthly Performance Data for Strategic103</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>16.5</td><td>16.5</td><td>18.5</td></tr> <tr><td>June</td><td>16.5</td><td>16.5</td><td>19.5</td></tr> <tr><td>July</td><td>15.0</td><td>16.0</td><td>20.0</td></tr> <tr><td>August</td><td>14.5</td><td>16.0</td><td>20.5</td></tr> <tr><td>September</td><td>15.5</td><td>16.5</td><td>21.0</td></tr> <tr><td>November</td><td>16.0</td><td>16.5</td><td>22.0</td></tr> <tr><td>January</td><td>17.0</td><td>17.0</td><td>23.5</td></tr> <tr><td>March</td><td>17.0</td><td>17.0</td><td>25.0</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	May	16.5	16.5	18.5	June	16.5	16.5	19.5	July	15.0	16.0	20.0	August	14.5	16.0	20.5	September	15.5	16.5	21.0	November	16.0	16.5	22.0	January	17.0	17.0	23.5	March	17.0	17.0	25.0
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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	2.7	3.83	1.43	-62.70% RED	↓																																				
<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%.</p> <p>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 whether they are disabled.</p> <p>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.</p>					<table border="1"> <caption>Monthly Performance Data for Strategic104</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>3.5</td><td>1.5</td><td>2.5</td></tr> <tr><td>June</td><td>3.5</td><td>1.5</td><td>2.8</td></tr> <tr><td>July</td><td>3.5</td><td>1.5</td><td>3.0</td></tr> <tr><td>August</td><td>3.5</td><td>1.5</td><td>3.2</td></tr> <tr><td>September</td><td>3.5</td><td>1.5</td><td>3.5</td></tr> <tr><td>November</td><td>2.5</td><td>1.5</td><td>3.8</td></tr> <tr><td>March</td><td>2.0</td><td>2.0</td><td>4.5</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	May	3.5	1.5	2.5	June	3.5	1.5	2.8	July	3.5	1.5	3.0	August	3.5	1.5	3.2	September	3.5	1.5	3.5	November	2.5	1.5	3.8	March	2.0	2.0	4.5				
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	<p>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>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 Community Strategy.</p>																																															
	<p style="text-align: right;"> 2008/09 2009/10 Estimate </p>																																															
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)</p> <p>Good Performance: Lower</p>	<p>Steve James</p> <p>Resources Cllr O Ahmed</p>	8.95	7	8.56	7.65	8.86	-15.80% RED	↑																																							
	<p>Monthly Performance: Sickness has now reduced for the third consecutive month. 8.86 days is still above the end of year target of 7 days which is unlikely to be achieved. To ensure future targets are achieved, a series of special measures to take will be issued to managers who will need to take the specified action when sickness levels in their services reach prescribed levels.</p>																																															
	<table border="1"> <caption>Monthly Sickness Absence Performance (Days)</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr><td>May</td><td>8.5</td><td>8.2</td></tr> <tr><td>June</td><td>8.5</td><td>8.2</td></tr> <tr><td>July</td><td>8.2</td><td>8.0</td></tr> <tr><td>August</td><td>8.2</td><td>8.0</td></tr> <tr><td>September</td><td>8.2</td><td>8.0</td></tr> <tr><td>October</td><td>8.2</td><td>8.0</td></tr> <tr><td>November</td><td>8.2</td><td>8.0</td></tr> <tr><td>December</td><td>8.2</td><td>8.0</td></tr> <tr><td>January</td><td>8.2</td><td>8.0</td></tr> <tr><td>February</td><td>8.2</td><td>8.0</td></tr> <tr><td>March</td><td>8.2</td><td>8.0</td></tr> </tbody> </table>									Month	2008/09	2009/10	May	8.5	8.2	June	8.5	8.2	July	8.2	8.0	August	8.2	8.0	September	8.2	8.0	October	8.2	8.0	November	8.2	8.0	December	8.2	8.0	January	8.2	8.0	February	8.2	8.0	March	8.2	8.0			
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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%.)</p> <p>Good Performance: Higher</p>	<p>John Williams</p> <p>Chief Executive's Cllr J Peck</p>	76.31	85	86.09	85	84.18	-1.00% RED	↑																																							
	<p>Monthly Performance: The volume of MEs has increased by 22% in the month of November to a total of 790 closed. The overall performance has fallen slightly short of the target, achieving 84.18% completed within the 10 working days, against the 85% target. The Council Directorates have all exceeded the target. The lack of achievement is attributable to the performance by the RSLs. In an effort to address this, we plan to share performance data among the RSLs and encourage their commitment to achieving the Council's strategic indicator. It is noted that for the financial year, the cumulative performance is 85.84% of the enquiries responded to within target.</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	75	83	92	10.80% GREEN	↑																																																				
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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	92.9	95	90.2	-5.10% 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>Strategic109 Performance Data</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>92.9</td><td>92.9</td><td>92.9</td></tr> <tr><td>May</td><td>94.5</td><td>94.5</td><td>94.5</td></tr> <tr><td>June</td><td>95.0</td><td>94.0</td><td>95.0</td></tr> <tr><td>July</td><td>95.0</td><td>94.5</td><td>95.0</td></tr> <tr><td>August</td><td>94.5</td><td>94.5</td><td>94.5</td></tr> <tr><td>September</td><td>93.5</td><td>93.5</td><td>93.5</td></tr> <tr><td>October</td><td>93.0</td><td>90.0</td><td>93.0</td></tr> <tr><td>November</td><td>94.5</td><td>94.5</td><td>94.5</td></tr> <tr><td>December</td><td>94.5</td><td>94.5</td><td>94.5</td></tr> <tr><td>January</td><td>90.0</td><td>90.0</td><td>90.0</td></tr> <tr><td>February</td><td>94.5</td><td>94.5</td><td>94.5</td></tr> <tr><td>March</td><td>93.0</td><td>93.0</td><td>93.0</td></tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	April	92.9	92.9	92.9	May	94.5	94.5	94.5	June	95.0	94.0	95.0	July	95.0	94.5	95.0	August	94.5	94.5	94.5	September	93.5	93.5	93.5	October	93.0	90.0	93.0	November	94.5	94.5	94.5	December	94.5	94.5	94.5	January	90.0	90.0	90.0	February	94.5	94.5	94.5	March	93.0	93.0	93.0
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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	34	30	42	-40.00% 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>52</td><td>42</td><td>30</td></tr> <tr><td>May</td><td>38</td><td>35</td><td>30</td></tr> <tr><td>June</td><td>30</td><td>28</td><td>30</td></tr> <tr><td>July</td><td>30</td><td>35</td><td>30</td></tr> <tr><td>August</td><td>33</td><td>33</td><td>30</td></tr> <tr><td>September</td><td>38</td><td>40</td><td>30</td></tr> <tr><td>October</td><td>34</td><td>42</td><td>30</td></tr> <tr><td>November</td><td>28</td><td>28</td><td>30</td></tr> <tr><td>December</td><td>28</td><td>28</td><td>30</td></tr> <tr><td>January</td><td>55</td><td>55</td><td>30</td></tr> <tr><td>February</td><td>33</td><td>33</td><td>30</td></tr> <tr><td>March</td><td>33</td><td>33</td><td>30</td></tr> </tbody> </table>					Month	2008/09 (seconds)	2009/10 (seconds)	Estimate (seconds)	April	52	42	30	May	38	35	30	June	30	28	30	July	30	35	30	August	33	33	30	September	38	40	30	October	34	42	30	November	28	28	30	December	28	28	30	January	55	55	30	February	33	33	30	March	33	33	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	93	90	90	0.00% GREEN	↓																																																				
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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	662	719	-8.60% RED	↑																																																								
<p>Monthly Performance: Agency assignment numbers have increased since the end of October and are above the target set for the end of November. Targets were set based on monthly profiles of agency use in each Directorate during 2009/10. This took into account the reasons why agency staff are used e.g. pending recruitment, completion of service reviews etc.</p> <p>In recognition of current performance being above the profiled target, Directorates are reviewing their profiled agency use up to March 2010 to ensure end of year targets can be achieved. This information will be considered by CMT in January 2010 and any corrective actions agreed.</p>					<table border="1"> <caption>Monthly Agency Staff Assignments</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>~450</td><td>~450</td><td>~450</td></tr> <tr><td>April</td><td>~750</td><td>~750</td><td>~750</td></tr> <tr><td>May</td><td>~550</td><td>~550</td><td>~550</td></tr> <tr><td>June</td><td>~700</td><td>~700</td><td>~700</td></tr> <tr><td>July</td><td>~500</td><td>~500</td><td>~500</td></tr> <tr><td>August</td><td>~650</td><td>~650</td><td>~650</td></tr> <tr><td>September</td><td>~500</td><td>~500</td><td>~500</td></tr> <tr><td>October</td><td>~550</td><td>~550</td><td>~550</td></tr> <tr><td>November</td><td>~700</td><td>~700</td><td>~700</td></tr> <tr><td>December</td><td>~750</td><td>~750</td><td>~750</td></tr> <tr><td>January</td><td>~750</td><td>~750</td><td>~750</td></tr> </tbody> </table>					Month	2008/09	2009/10	Target	March	~450	~450	~450	April	~750	~750	~750	May	~550	~550	~550	June	~700	~700	~700	July	~500	~500	~500	August	~650	~650	~650	September	~500	~500	~500	October	~550	~550	~550	November	~700	~700	~700	December	~750	~750	~750	January	~750	~750	~750								
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Theme 2: A Great Place to Live																																																																	
Strategic202	Number of physical visits to public library premises per 1000 population 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	Heather Bonfield Communities, Localities & Culture Cllr R Ahmed	9,284.76	9,361.80	6,255.00	6,134.91	6,117.27	-0.30% RED	↓																																																								
<p>Monthly Performance: Library usage performance will be on target by the end of the reporting year based on the new installed counters and adjusted historic figures. Internal Audit have supported this process and are happy regarding data quality. The end-November performance is only marginally off target. 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 since been introduced at the four Idea Stores and, once retrospective adjustments have been made, it is expected that performance will exceed the target by the end of the reporting year.</p>					<table border="1"> <caption>Monthly Physical Visits to Public Library Premises per 1000 Population</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>~100</td><td>~100</td><td>~100</td></tr> <tr><td>April</td><td>~150</td><td>~150</td><td>~150</td></tr> <tr><td>May</td><td>~200</td><td>~200</td><td>~200</td></tr> <tr><td>June</td><td>~250</td><td>~250</td><td>~250</td></tr> <tr><td>July</td><td>~300</td><td>~300</td><td>~300</td></tr> <tr><td>August</td><td>~350</td><td>~350</td><td>~350</td></tr> <tr><td>September</td><td>~400</td><td>~400</td><td>~400</td></tr> <tr><td>October</td><td>~450</td><td>~450</td><td>~450</td></tr> <tr><td>November</td><td>~500</td><td>~500</td><td>~500</td></tr> <tr><td>December</td><td>~550</td><td>~550</td><td>~550</td></tr> <tr><td>January</td><td>~600</td><td>~600</td><td>~600</td></tr> <tr><td>February</td><td>~650</td><td>~650</td><td>~650</td></tr> <tr><td>March</td><td>~700</td><td>~700</td><td>~700</td></tr> </tbody> </table>					Month	2008/09	2009/10	Target	March	~100	~100	~100	April	~150	~150	~150	May	~200	~200	~200	June	~250	~250	~250	July	~300	~300	~300	August	~350	~350	~350	September	~400	~400	~400	October	~450	~450	~450	November	~500	~500	~500	December	~550	~550	~550	January	~600	~600	~600	February	~650	~650	~650	March	~700	~700	~700
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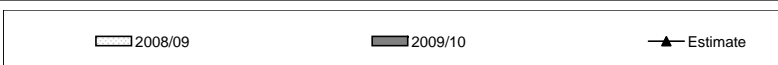
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Strategic211 National192	Percentage of household waste sent for reuse, recycling and composting Measured in: % (total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion divided by total tonnage of household waste collected.) Good Performance: Higher	Jamie Blake Communities, Localities & Culture Cllr A Ullah	19.26	26	18.42	25.42	25.94 (PROV)	2.04% GREEN	↑																																				
<p>Monthly Performance: The performance figure for end-Nov is provisional, as we are still waiting for tonnage report from Shanks (MBT). Weekly food, garden and mixed recycling collection service introduced to 23,000 low-rise properties from 5 October 2009.</p>					<table border="1"> <caption>Monthly Performance Data (Household Waste Recycling)</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>18.42</td><td>23.5</td><td>23.5</td></tr> <tr><td>June</td><td>18.42</td><td>23.5</td><td>23.5</td></tr> <tr><td>July</td><td>18.42</td><td>23.5</td><td>23.5</td></tr> <tr><td>September</td><td>18.42</td><td>25.42</td><td>25.42</td></tr> <tr><td>November</td><td>18.42</td><td>25.94</td><td>25.94</td></tr> <tr><td>December</td><td>18.42</td><td>25.94</td><td>25.94</td></tr> <tr><td>January</td><td>18.42</td><td>25.94</td><td>25.94</td></tr> <tr><td>March</td><td>18.42</td><td>25.94</td><td>25.94</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	May	18.42	23.5	23.5	June	18.42	23.5	23.5	July	18.42	23.5	23.5	September	18.42	25.42	25.42	November	18.42	25.94	25.94	December	18.42	25.94	25.94	January	18.42	25.94	25.94	March	18.42	25.94	25.94
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National195a Strategic212	Improved street and environmental cleanliness - Litter Measured in: % (% of relevant land and highways that is assessed as having deposits of litter that fall below a defined acceptable level) Good Performance: Lower	Jamie Blake Communities, Localities & Culture Cllr A Ullah	11	10	12	10	11	-10% RED	↑																																				
<p>Monthly Performance: In year profiling (target setting) for this indicator is very difficult, as the index is an annual score, based on 3 tranche scores. All results are to be treated as provisional at this time. The Tranche 2 scores show a small decline in standards in major retail areas. The contractor is focussed on ensuring Tranche 3 scores are improved. Target is expected but it will require a score in Tranche 3 of 7% or 8% to achieve it. This would be the best score ever achieved for litter but is a precursor to meet 2010/11 target of 8%.</p>					<table border="1"> <caption>Monthly Performance Data (Litter)</caption> <thead> <tr> <th>Month</th> <th>2008/09 (%)</th> <th>2009/10 (%)</th> <th>Estimate (%)</th> </tr> </thead> <tbody> <tr><td>July</td><td>12</td><td>10</td><td>10</td></tr> <tr><td>September</td><td>12</td><td>10</td><td>10</td></tr> <tr><td>November</td><td>12</td><td>11</td><td>11</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Estimate (%)	July	12	10	10	September	12	10	10	November	12	11	11																				
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National195b Strategic213	Improved street and environmental cleanliness - Detritus Measured in: % (% of relevant land and highways that is assessed as having deposits of detritus that fall below a defined acceptable level) Good Performance: Lower	Jamie Blake Communities, Localities & Culture Cllr A Ullah	12	11	16	11	9.5	13.63% GREEN	↑
Monthly Performance: In year profiling (target setting) for this indicator is very difficult, as the index is an annual score, based on 3 tranche scores. All results are to be treated as provisional at this time. Both Tranche 1 and 2 scores better than targetted.									
National195c Strategic214	Improved street and environmental cleanliness - Graffiti Measured in: % (% of relevant land and highways that is assessed as having deposits of graffiti that fall below a defined acceptable level) Good Performance: Lower	Jamie Blake Communities, Localities & Culture Cllr A Ullah	16	7	18	7	18.5	-164.30% RED	↓
Monthly Performance: In year profiling (target setting) for this indicator is very difficult, as the index is an annual score, based on 3 tranche scores. All results are to be treated as provisional at this time. However, it is expected that the target will not be reached this year. Several public graffiti events have contributed to a rise in the borough's graffiti levels. While additional graffiti teams were introduced earlier in the year, they have been unable to cope with the quantity of removal required. A draft policy is currently being progressed through the approval process which should provide clarity and direction for the service to action. A new policy position (to be considered by Members) and the implementation of a new strategy is expected to impact positively on graffiti scores in the new fiscal year. An LAA Challenge Session held in December considered planned activity to support performance including the forthcoming public realm strategy, supported by localisation of staff and increased enforcement action.									

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National195d Strategic215	Improved street and environmental cleanliness - Fly-posting Measured in: % (% of relevant land and highways that is assessed as having deposits of fly-posting that fall below a defined acceptable level) Good Performance: Lower	Jamie Blake Communities, Localities & Culture Cllr A Ullah	5	2	5	2	7.5	-275% RED	↓																																							
<p>Monthly Performance: In year profiling (target setting) for this indicator is very difficult, as the index is an annual score, based on 3 tranche scores. All results are to be treated as provisional at this time. However, it is expected that the target will not be reached this year. Whilst several Fixed Penalty Notices and two prosecutions have been undertaken the level of enforcement has not been significant. Joint working with Hackney and Islington and the adoption of new practice and the advent of more enforcement resources (THEO's and JETs) will see a significant improvement in the new fiscal year. An LAA Challenge Session held in December considered planned activity to support performance including the forthcoming public realm strategy, supported by localisation of staff and increased enforcement action.</p>					<table border="1"> <caption>Monthly Performance - Fly-posting</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>~4.5</td> <td>~4.5</td> </tr> <tr> <td>August</td> <td>~4.5</td> <td>~4.5</td> </tr> <tr> <td>September</td> <td>~4.5</td> <td>~4.5</td> </tr> <tr> <td>October</td> <td>~4.5</td> <td>~4.5</td> </tr> <tr> <td>November</td> <td>~4.5</td> <td>~4.5</td> </tr> </tbody> </table>					Month	2008/09	2009/10	July	~4.5	~4.5	August	~4.5	~4.5	September	~4.5	~4.5	October	~4.5	~4.5	November	~4.5	~4.5																					
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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	31.83	28	N/A	28	27.55	1.60% GREEN	↑																																							
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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	18.4	-22.70% RED																																								
<p>Monthly Performance: £15m is a year end target. It is expected that £3.1m will be deducted from the overall service charge debt in Dec 09 due to the stock transfer debt returning to the council. Discussions are underway with LBTH on a further £1m (plus £2m to be confirmed) in former arrears. This has not yet progressed due to a data fix which the Council need to implement. The expected completion date of this is Jan 2010, although this may slip.</p> <p>1443 letters were sent to leaseholders in Oct , with a further 3,139 letters in November. A further 1,000 have been sent in December 09. Collection in November 09 was £1.34m which is £800k more than November 2008 and the 2nd highest monthly collection this year.</p> <p>THH aim to send approximately 3,000 letters to leaseholders throughout the month of January. It is expected that this will impact positively upon collection levels. THH aim to collect approximately £1.3m in the month of January. It is anticipated that through the continuously increasing collection levels and with the transfer of debt, that the target of £15m will be met.</p>					<table border="1"> <caption>Monthly Performance Data for PI Strategic226</caption> <thead> <tr> <th>Month</th> <th>2008/09 (Actual)</th> <th>2009/10 (Estimate)</th> </tr> </thead> <tbody> <tr><td>April</td><td>14.0</td><td>15.0</td></tr> <tr><td>May</td><td>14.0</td><td>15.0</td></tr> <tr><td>June</td><td>23.0</td><td>15.0</td></tr> <tr><td>July</td><td>21.0</td><td>15.0</td></tr> <tr><td>August</td><td>20.0</td><td>15.0</td></tr> <tr><td>September</td><td>20.0</td><td>15.0</td></tr> <tr><td>October</td><td>19.0</td><td>15.0</td></tr> <tr><td>November</td><td>18.4</td><td>15.0</td></tr> <tr><td>December</td><td>-</td><td>15.0</td></tr> <tr><td>January</td><td>-</td><td>15.0</td></tr> <tr><td>February</td><td>-</td><td>15.0</td></tr> <tr><td>March</td><td>-</td><td>15.0</td></tr> </tbody> </table>					Month	2008/09 (Actual)	2009/10 (Estimate)	April	14.0	15.0	May	14.0	15.0	June	23.0	15.0	July	21.0	15.0	August	20.0	15.0	September	20.0	15.0	October	19.0	15.0	November	18.4	15.0	December	-	15.0	January	-	15.0	February	-	15.0	March	-	15.0
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February	-	15.0																																														
March	-	15.0																																														
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	99.99	-1.00% RED																																								
<p>Monthly Performance: Previous initiatives are ongoing, including Open Door articles, Saturday overtime once every month, HB suspensions checked every week. Staff meeting held on 20.11.09 that resulted in over 40 suggestions from arrears staff for further initiatives to increase collection rates, including the following that are already being actioned:</p> <ul style="list-style-type: none"> • 'Don't put off paying your rent' insert for January 2010 rent statements • Updating the 'Pay your rent' section of THH website to promote Direct Debit and addition of link to 'Managing Your Money' section of the FSA's 'Money Made Clear' website. • Creation of new action codes on SX3 to monitor effectiveness of promotion of Direct Debit by rents staff. • HB analysis continues, report provided by HB in relation to HB payments received. This is being validated to see benefit of future use. Also working with HB to see if HB deductions report can be provided as well as access to HB screens. <p>HB analysis – on going until reports agreed. New Initiatives to be programmed during the next few months and into next year. It is unlikely that the year end target will be met. However THH expect the outturn to improve at year end 08/09.</p>					<table border="1"> <caption>Monthly Performance Data for PI Strategic227</caption> <thead> <tr> <th>Month</th> <th>2008/09 (Actual)</th> <th>2009/10 (Estimate)</th> </tr> </thead> <tbody> <tr><td>April</td><td>95.0</td><td>101.0</td></tr> <tr><td>May</td><td>99.0</td><td>101.0</td></tr> <tr><td>June</td><td>101.0</td><td>101.0</td></tr> <tr><td>July</td><td>99.0</td><td>101.0</td></tr> <tr><td>August</td><td>99.0</td><td>101.0</td></tr> <tr><td>September</td><td>99.0</td><td>101.0</td></tr> <tr><td>October</td><td>98.0</td><td>101.0</td></tr> <tr><td>November</td><td>99.99</td><td>101.0</td></tr> <tr><td>December</td><td>-</td><td>101.0</td></tr> <tr><td>January</td><td>-</td><td>101.0</td></tr> <tr><td>February</td><td>-</td><td>101.0</td></tr> <tr><td>March</td><td>-</td><td>101.0</td></tr> </tbody> </table>					Month	2008/09 (Actual)	2009/10 (Estimate)	April	95.0	101.0	May	99.0	101.0	June	101.0	101.0	July	99.0	101.0	August	99.0	101.0	September	99.0	101.0	October	98.0	101.0	November	99.99	101.0	December	-	101.0	January	-	101.0	February	-	101.0	March	-	101.0
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Theme 3: A Prosperous Community

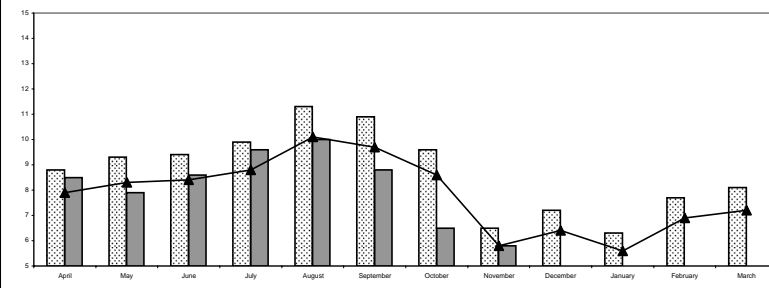
Strategic308 National117	16 to 18 year olds who are not in education, employment or training (NEET) Measured in: % Good Performance: Lower	Carmel Littleton Children, Schools & Families Cllr A Asad	6.7	6.25	6.5	5.8	5.8	0.00% GREEN	↑
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Monthly Performance: The November NEET figure is 0.7% lower than last year (5.8% against 6.5% November 08). The local target for November 2009 was 5.8% - we have achieved 5.8% (November 09 actual result). In real terms, the figure is down by fifty one:

November-08 actual NEET: 371

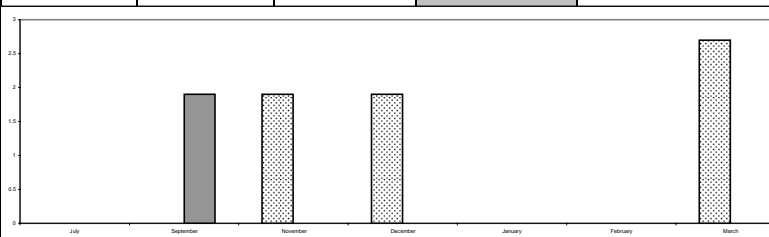
November-09 actual NEET: 320

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.



Strategic309 National146	Adults with learning disabilities into employment Measured in: % Good Performance: Higher	Helen Taylor Adults, Health & Wellbeing Cllr A Ali	3.3	tbc	n/a	n/a	2.2		↓
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Monthly Performance:



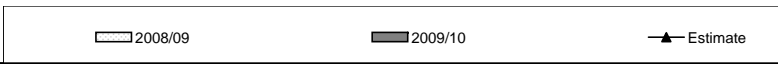
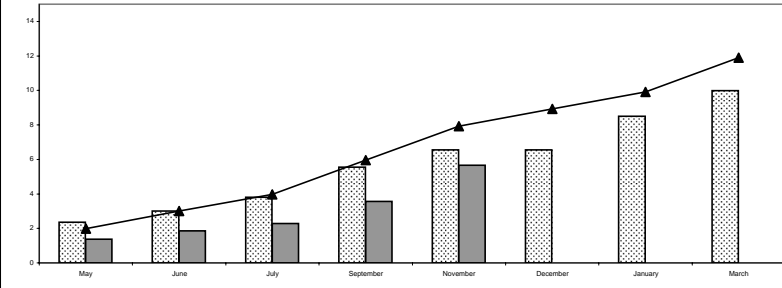
PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn November 08/09	Estimate November 09/10	Actual November 09/10	RAG	Direction of Travel (comparing to Nov last year, or 08/09)
Strategic311 National151	Overall employment rate (working age) Measured in: % Good Performance: Higher	Nick Smales Development & Renewal Cllr O Rahman	60.8	54.9	58.4	54.9	61.8	12.60% GREEN	↑
Monthly Performance: The overall employment rate continues to remain static (this data come with an 8 month time lag). However, the more up to date JSA claimant counts continues to increase.									
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	0.40% GREEN	↑

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn November 08/09	Estimate November 09/10	Actual November 09/10	RAG	Direction of Travel (comparing to Nov last year, or 08/09)																																								
Strategic313 National 153	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: The current rate is 3.8 percentage points above the 2009/10 target. (New data is published only quarterly so monthly change can not necessarily be monitored)</p> <p>Increase in % is mainly based on introduction of new working age population estimate for the neighbourhoods. Population estimate is lower than before with the result that rate increased. The total number of people claiming out of work benefit increased from 3,025 to 3,080 or 1.8% between Feb and May 2009.</p> <p>The table below shows that the total claimant total numbers increased, but the substantial change in % compared to last year is caused by applying a new ONS population estimate for LSOA areas. The population estimate decreased from 10,810 to 9,538 causing the rise to a high degree. In addition the total number of claimants went up too from 2,883 to 3,080. However, this is relatively modest and when calculated with the old working age population estimate the rate only went up to 28.5%.</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>June</td><td>22.8</td><td>-</td><td>28</td></tr> <tr><td>August</td><td>-</td><td>30.5</td><td>28</td></tr> <tr><td>September</td><td>-</td><td>30.5</td><td>28</td></tr> <tr><td>October</td><td>-</td><td>30.5</td><td>28</td></tr> <tr><td>November</td><td>26.8</td><td>31.8</td><td>28</td></tr> <tr><td>December</td><td>26.8</td><td>-</td><td>28</td></tr> <tr><td>January</td><td>-</td><td>-</td><td>28</td></tr> <tr><td>February</td><td>-</td><td>-</td><td>28</td></tr> <tr><td>March</td><td>25.4</td><td>-</td><td>28</td></tr> </tbody> </table>					Month	2008/09 (%)	2009/10 (%)	Target (%)	June	22.8	-	28	August	-	30.5	28	September	-	30.5	28	October	-	30.5	28	November	26.8	31.8	28	December	26.8	-	28	January	-	-	28	February	-	-	28	March	25.4	-	28
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<p>The Council and its partners are targeting through various projects people on benefit to take up paid work. This measure was considered at a Partnership LAA Challenge Session in December - Jobcentre Plus have been requested to provide to the Council more detailed profile information about the characteristics of benefit claimants in these neighbourhoods to support more targeted interventions.</p> <p>Working Neighbourhood Fund (WNF) activities target those at a greater disadvantage during the recession as those further away from the labour market remain harder targets for support. Through the use of WNF a range of employment related activities to complement the services of Jobcentre plus and the Learning and Skills Council are anticipated with a target of 4,000 additional residents into employment.</p> <p>Skillsmatch job brokerage offer will be embedded within the East London Business Place programme, capturing job vacancies from the growth of the small business sector.</p>					<p>The Councils is also trying to maximise employment, placement, apprenticeships and training opportunities for workless people in the public sector. It is anticipated to develop a range of apprenticeships and/or internships linking vocational diplomas to employed status traineeships.</p> <p>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.</p>																																												

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn November 08/09	Estimate November 09/10	Actual November 09/10	RAG	Direction of Travel (comparing to Nov last year, or 08/09)
National076 Strategic316	Reduction in number of schools where fewer than 55% of pupils achieve level 4 or above in both English & Maths in Key Stage 2. Measured in: Number Good Performance: Lower	Monica Forty Children, Schools & Families Cllr A Asad	3	1	5	1	6	-500% RED	↓
<p>Monthly Performance: The final result is 6. However this means that we have missed the target by 5 schools. There are different reasons for why each of the schools went below the floor target and this has been outlined in a paper that CSF Interim Director took to the lead member. Overall out of the 6 schools 2 schools dropped below the floor target unexpectedly against data they were sharing with the LA. 2 schools had very small cohorts thus making outcomes more fragile. 1 school - though below the floor target did better than expected and 1 school did not welcome LA intervention.</p> <ul style="list-style-type: none"> - 5 of the current schools below the floor target have been identified for ISP support. Use of Child Development understanding to support the improvement in reading and writing - Roll out of the use of Assessing Pupils' Progress in KS2 across all subjects and in all schools - Continue the implementation of Support for Writing and Talk for Writing training - Broadening the impact of CAME project – through the use of the CAME principles in all schools <p>- Roll out of 1:1 Tuition Programme to all schools</p> <p>- Roll out of the progression in Language structures to support Speaking and Listening across all subjects Implementation of the to support vulnerable schools with inconsistent results. The target this year has to be 0 schools below the floor target. We aim to meet the target this. This is an achievable though ambitious target.</p>									
National099 Strategic325	Looked after children reaching level 4 in English at Key Stage 2 Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families Cllr A Asad	36.4	53	36.4	53	50	-5.70% RED	↑
<p>Monthly Performance: 50% is the final result for Looked after children reaching level 4 in English at Key Stage 2 as of Nov 2009. It should be noted that we made a considerable improvement in English from last year and narrowly missed the target and we exceeded the target for science (not included in OC2). The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's.</p> <p>We have put improved measures in place for the monitoring and tracking of pupil performance, with an increased focus on key stage 2 pupils. We are confident that this will result in continued improvement. We also had 100% success for pupils in key stage 1 attaining level 2 and this stands us in good stead for the future of key stage 2.</p>									

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National100 Strategic326	Looked after children reaching level 4 in Mathematics at Key Stage 2 Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families Cllr A Asad	36.4	53	36.4	53	35.71	-32.60% RED	↓
<p>Monthly Performance: 35.71% is the final result of looked after children reaching level 4 in mathematics at Key Stage 2. We missed the target on level 4 key stage 2 maths but nevertheless improved performance from last year in numerical, not statistical, terms. The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's. The Service has put improved measures in place for the monitoring and tracking of pupil performance, with an increased focus on key stage 2 pupils, and is confident that this will result in continued improvement. We also had 100% success for pupils in key stage 1 attaining level 2 and this stands us in good stead for the future of key stage 2.</p>									
National1073 Strategic327	Achievement at level 4 or above in both English and Maths at Key Stage 2 Measured in: % Good Performance: Higher	Monica Forty Children, Schools & Families Cllr A Asad	74	79	72.2	79	74	-6.30% RED	↑
<p>Monthly Performance: The final result is 74%. It is an ambitious target and currently 8% above the national outcome. Both maths and writing are above national as the current combined measure outcome although there was a slight drop in reading. To improve performance we are doing the following:</p> <ul style="list-style-type: none"> - Use of Child Development understanding to support the improvement in reading and writing - Roll out of the use of Assessing Pupil's Progress in KS2 across all subjects and in all schools - Continue the implementation of Support for Writing and Talk for Writing training - 5 new schools have been identified for ISP support - Broadening the impact of CAME project - through the use of the CAME principles in all schools - Roll out of 1:1 tuition programme in all schools - Roll out of the progression in language structures to support speaking and listening across all subjects - Implementation of the PLLA to support vulnerable schools with inconsistent results <p>Performance continues to improve year on year albeit in small incremental steps. The above actions are intended to increase the rate of performance. We aim to meet the target each year. This is an achievable target through ambitious and we expect to get close to it each year - but then the target will also rise each year. The LA has a history of setting ambitious targets and this stretch target does support the school improvement agenda.</p>									

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National101 Strategic320	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Mathematics) Measured in: % Good Performance: Higher	Helen Lincoln Children, Schools & Families Cllr A Asad	6.7	23	6.67	23	13.89	-39.60% RED	↑																											
<p>Monthly Performance: 13.89% is the final result of looked after children achieved 5 A*-C GCSE's at key stage 4 incl English & Mathematics. This shows a considerable improvement from last year. The factors involved are that this is a small cohort, meaning each child has a disproportionate effect on statistics, the challenging nature of cohort, including the fact that 31% of children in care last year had SEN's.</p> <p>The target set for 5 GCSE's inc English and maths was set when the DCSF target related to obtaining 5 GCSE's A-C in any subject (not necessarily including English and Maths). We did not amend the target to compensate for the more challenging criteria. If we were measuring against the previous criteria (5 A-C in any subject) we actually exceeded the target. There are very robust measures in place for the tracking and monitoring of pupils performance in key stage 4 and the provision of additional support plans. These were put in place following the disappointing results from the previous year and appear from the improved results to have been effective. The target remains challenging but again we are confident of continued improvement.</p>					<table border="1"> <caption>Monthly Performance Data (Looked after children achieving 5 A*-C GCSEs)</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> <th>Estimate</th> </tr> </thead> <tbody> <tr> <td>November</td> <td>6.67</td> <td>13.89</td> <td>23</td> </tr> <tr> <td>March</td> <td>6.67</td> <td>13.89</td> <td>23</td> </tr> </tbody> </table>					Month	2008/09	2009/10	Estimate	November	6.67	13.89	23	March	6.67	13.89	23															
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<h3>Theme 4: A Safe and Supportive Community</h3>																																				
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	1.52	1.57	-3.30% RED	↑																											
<p>Monthly Performance: Although this indicator is marginally off target during this period there has been significant improvement since last year. The current reported number of MSV of 345 represents a -3.1% reduction compared to 356 incidents reported in the same period last year.</p> <p>There is an enforcement policy around licensed premises related to these offences. This includes a closure policy agreed with Thames Magistrates Court. 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. Earlier this year and over the Christmas period Brick Lane and its links to the night time economy and Violent crime has been the subject of targeted partnership operations to further reduce this category of crime. It is expected that the target will be met at the end of the year.</p>					<table border="1"> <caption>Monthly Performance Data (Most serious violent crimes per 1,000 population)</caption> <thead> <tr> <th>Month</th> <th>2008/09</th> <th>2009/10</th> </tr> </thead> <tbody> <tr> <td>May</td> <td>0.8</td> <td>0.8</td> </tr> <tr> <td>June</td> <td>0.8</td> <td>0.8</td> </tr> <tr> <td>July</td> <td>0.8</td> <td>0.8</td> </tr> <tr> <td>September</td> <td>1.1</td> <td>1.1</td> </tr> <tr> <td>November</td> <td>1.5</td> <td>1.5</td> </tr> <tr> <td>December</td> <td>1.6</td> <td>1.6</td> </tr> <tr> <td>January</td> <td>1.8</td> <td>1.8</td> </tr> <tr> <td>March</td> <td>2.3</td> <td>2.3</td> </tr> </tbody> </table>					Month	2008/09	2009/10	May	0.8	0.8	June	0.8	0.8	July	0.8	0.8	September	1.1	1.1	November	1.5	1.5	December	1.6	1.6	January	1.8	1.8	March	2.3	2.3
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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	18.55	16.7	14	15.86 GREEN	↑
Strategic407. National033i	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 Cllr A Ullah	9.99	11.9	6.56	7.93	5.67	28.5% GREEN	↑
									

PI Ref No	PI Description	Responsible Officer	Outturn 2008/09	Target 2009/10	Outturn November 08/09	Estimate November 09/10	Actual November 09/10	RAG	Direction of Travel (comparing to Nov last year, or 08/09)
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 Cllr A Ullah	20.99	35.8	17.46	23.87	8.11	66.00% GREEN	↑
Strategic413, National065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time Measured in: % Good Performance: Lower	Helen Lincoln Children, Schools & Families Cllr A Asad	6.8	7	8.3	7	8.47	-21.00% RED	↓
<p>Monthly Performance: The size of the cohort is very small for this indicator and this 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. 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 them to feel that more risk can be managed under child in need rather than child protection. Any future target will need to reflect this. We are below other London authorities and any % increase would move us toward the higher banding and to the London average.</p> <p>Performance will get back on track by the end of the year. It may be however that the number of children who are re-registered/re-planned, will increase to a higher rate. Any future target will need to reflect this. We are below other London authorities and any % increase would move us toward the higher banding and to the London average.</p> <p>These are often complex cases increasingly featuring domestic violence where the management of risk is particularly difficult. If the numbers continue to increase, it may be worth examining these cases in greater detail and re-considering our approach to children subject to Domestic Violence.</p>									