

Appendix 2 - Strategic Performance Indicators

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
<b>Theme 1: One Tower Hamlets</b>												
Strategic10 2	Percentage of earners that are LP7 or above of Local Authority staff that are women  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Steve James  Resources Cllr D Edgar	50.47	50	51	50.12	50	50	49	-2.00%	↓	RED
Monthly Performance: Current performance is expected to improve to achieve the end of year target.												
Strategic10 3	Percentage of earners that are LP7 or above of Local Authority staff that are from an ethnic minority.  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Steve James  Resources Cllr D Edgar	17.1	25	17	17	27	27	24	-11.11%	↑	RED
Monthly Performance: Achieving the end of year target will require an additional 5 BME applicants to be recruited to posts at LPO7 or above. The Vacancy Assurance process will support this. It has already resulted in more than one third of appointments at this level since January 2010 being made to BME applicants. Turnover of managers at this level is relatively low. If appointments continue to be made at the current rate it would take up to 2 years to achieve the current target. Actions will continue to be taken to provide targeted career development programmes as part of the Council's workforce to reflect the community strategy.												
Strategic10 4	Percentage of earners that are LP7 or above of Local Authority staff who have a disability (excluding those in maintained schools.)  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy. 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).	Steve James  Resources Cllr D Edgar	2.1	4.7	1.54	1.45	5.4	5.4	2	-62.96%	↑	RED

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<p>Monthly Performance: Achieving the end of year target will require an additional 6 disabled employees to be recruited to posts at LPO7 or above. A planned staff equality audit will improve data quality which may result in more disabled staff identifying themselves to the Council for monitoring purposes. The audit will take place during 2010/11. Currently only 75% of staff have informed the Council whether or not they are disabled. Increasing the number that respond will provide more accurate data to inform future actions needed to recruit and retain disabled staff.</p>												
Strategic10 5	Number of working days/shifts lost to sickness absence per employee.  Measured in: % (the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term divided by the average number of FTE staff) Good Performance: Lower	Steve James  Resources Cllr D Edgar	8.95	7	8.54	8.95	6.5	7.52	7.9	-5.05%	↑	RED
<p>Monthly Performance: Current performance shows the first increase in sickness levels for 6 months. However, the increase was marginal from 7.86 days in August to 7.90 in September, which is 0.38 days above the estimated position required to achieve the end of year target.</p> <p>Action to achieve the end of year target of 6.5 days continues to be lead through the Corporate Absence Management Panel and the Panels in each Directorate.</p>												
Strategic10 6	Response time to members enquiries - % completed within 10 working days - Corporate  Measured in: % (The volume of enquiries closed which are answered within 10 working days/total volume of enquiries closed x 100%.) Good Performance: Higher	John Williams  Chief Executive's Cllr J Peck	76.31	85	86.76	87.74	87	87	92.34	6.14%	↑	GREEN
<p>Monthly Performance: The volume of members' enquiries has dropped by 21.44% for the month of Sept, with a total of 535 enquiries completed (compared to 681 in August) and 92.34% (or 494 enquiries) completed within 10 working days. The Council Directorates represented 64.49% of the enquiries and achieved 94.2% (or 325 enquiries) responded within the 10 working days.</p> <p>Quarter 2 performance remained strong with 89.5% (or 1,680 enquiries) responded to within 10 working days.</p>												

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Strategic10 Z	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	92	90	86	87	94	8.05%	↑	GREEN
Monthly Performance: Target exceeded.												
Strategic10 1a	Variation of projected outturn from budget (+/-)  Measured in: £million (variance from budget i.e. 0 equals no budget variance, positive figure equals overspend, negative figure equals underspend) Good Performance: Lower (closer to zero)	Alan Finch  Resources Cllr D Edgar	N/A	0	-0.031	N/A	0	0	1.036	-3.60%	N/A	RED
Monthly Performance: The zero target means that no matter how small the variance from budget is, the performance will be shown as not met.  The Council closely monitors spend during the year through monthly budget monitoring with budget managers and monthly reporting at both Directorate Management Teams and at the Corporate Management Team level. The Cabinet receives a quarterly report which sets out the detail underlying these figures. These measures ensure that there is necessary control and challenge of budget spend. Action has to be taken to address potential overspends in light of reducing financial resources.  The reported overspend represents 0.32% of the Council's net budget of £320.928m.												
Strategic10 9a	Customer Access volumes (channel shift) - total number of visits to Council Hot Lines  Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Lower	Claire Symonds  Resources Cllr J Peck	N/A	N/A	670,000	N/A	N/A	N/A	66,990	N/A	N/A	N/A

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<div style="text-align: right; border: 1px solid black; padding: 5px;"> <span style="display: inline-block; width: 15px; height: 10px; background-color: #cccccc; border: 1px solid black;"></span> 10/11 Monthly Actual  <span style="display: inline-block; width: 15px; height: 10px; background: repeating-linear-gradient(45deg, transparent, transparent 2px, #cccccc 2px, #cccccc 4px); border: 1px solid black;"></span> 10/11 Annual Target  <span style="display: inline-block; width: 15px; height: 10px; background-color: #333333; border: 1px solid black;"></span> 2009/10 Outturn  <span style="display: inline-block; width: 15px; border-bottom: 1px solid black; margin-right: 5px;"></span> 10/11 Monthly Target                 </div>												
Strategic10 9b	Customer Access volumes (channel shift) - total number of visits to Council One Stop Shops  Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Lower	Claire Symonds  Resources Clr J Peck	N/A	N/A	238,379	N/A	N/A	N/A	19,272	N/A	N/A	N/A
Strategic10 9c	Customer Access volumes (channel shift) - total number of visits to Council Websites  Measured in: % (in conjunction with 109a/b/c, showing trends in contact volumes and in shifts between access channels) Good Performance: Higher	Claire Symonds  Resources Clr J Peck	N/A	N/A	N/A	N/A	N/A	N/A	184,411	N/A	N/A	N/A
Monthly Performance: Post-summer increase in customer contact evident across all channels.												
Strategic11 0a	Customer Access Overall Satisfaction  Measured in: % Good Performance: Higher	Claire Symonds  Resources Clr J Peck	N/A	N/A	N/A	N/A	90	90	90	0.00%	N/A	GREEN
Monthly Performance: There has been a sharp improvement in performance. Performance principally driven by continuing increase in One Stop Shop customer satisfaction.												

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Strategic11 1	First contact resolution of calls to Hot Lines  Measured in: % (% of people who answered positively to "How satisfied were you that your call today resolved the issue that you phoned us about?") Good Performance: Higher	Claire Symonds  Resources Cllr J Peck	90	90	90	N/A	91	91	91.3	0.33%	N/A	GREEN
Monthly Performance: Target exceeded. Staff briefings held during September emphasised customer satisfaction drivers and customer care issues identified by mystery shopping.												
<b>Theme 2: A Great Place to Live</b>												
Strategic207 National154	Net additional homes provided  Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions) Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	2839	2999	2398	748	2999	N/A	950	N/A	↑	N/A
Monthly Performance: THE FIGURES REPORTED ARE PROVISIONAL FIGURES ONLY AND SUBJECT TO FURTHER UPDATES AND AUDIT.  Quarterly reporting on this indicator is not spread evenly throughout the year, often with many units and schemes being completed within the final quarter; hence profiling quarterly targets from the 2,999 annual target is problematic. Although indicative at this stage, the Q2 figure of 950 units is higher against the 2009/10 Q2 figure of 748. Internal resource issues and delayed submissions from developers are hindering the number of reported completions. This is being addressed with Senior Management. It is hoped that Q4 completions will be close to the annual target of 2,999 however it is currently too early to indicate whether the annual target will be obtained. 6,187 net additional units have so far been completed since the start of the LAA period against a 3 year target of 8,997. While delivery has been strong with Tower Hamlets delivering among the largest numbers of net additional units performance has been hindered by the economic downturn causing the delay of a number of schemes due to be delivered within this time period.												
Strategic208 National155	Number of affordable homes delivered (gross)  Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	1064	1287	1931	476	1287	N/A	142	N/A	↓	N/A

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<p>Monthly Performance: THE FIGURES REPORTED ARE PROVISIONAL FIGURES ONLY AND SUBJECT TO FURTHER UPDATES AND AUDIT.</p> <p>Quarterly reporting on this indicator is not spread evenly throughout the year, often with many units and schemes being completed within the final quarter; hence profiling quarterly targets from renegotiated annual LAA targets of 1,287 is problematic. The Q2 figure of 142 units is down against the 2009/10 Q2 figure of 476 and is highly indicative at this stage. Housing completions occur roughly 2 years after Start on Site hence there is no action that can be taken now to improve performance on these figures. We are currently taking action to try to ensure a satisfactory achievement of these PIs in the year 2012/13. Our projected outturn for 2010/11 is 926 units although there are an unknown number of additional completions accomplished via such schemes such as the HCA funded Purchase &amp; Repair grant. We will not know this total until the HCA report these figures to us. 3,137 affordable units have been completed since 08/09 against a target of 3,861.</p> <p>There are a substantial number of schemes which are already on site, so that 10/11 performance may enable us to reach our 3 year target of 3861. Additionally from those schemes starting on site we are projecting a larger number of completions during 2012/13. While delivery has been strong with Tower Hamlets delivering among the largest numbers of net additional units performance has been hindered by the economic downturn causing the delay of a number of schemes due to be delivered within this time period.</p>												
Strategic223	Number of social rented housing completions for family housing (gross figures only)  Measured in: Number (a count of the number of affordable housing - local authority, housing associations, and co-operative tenants. Family housing is 3 bedrooms or more) Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	393	405	619	176	405	N/A	36	N/A	↓	N/A
<p>Monthly Performance: Quarterly reporting on this indicator is not spread evenly throughout the year, often with many units and schemes being completed within the final quarter; hence profiling quarterly targets from the adjusted annual target of 405 problematic. The Q2 figure of 36 units is down against the 2009/10 Q2 figure of 176 and is highly indicative at this stage. Housing completions occur roughly 2 years after Start on Site hence there is no action that can be taken now to improve performance on these figures. We are currently taking action to try to ensure a satisfactory achievement of these PIs in the year 2012/13. 1,048 family sized socially rented units have been completed since 08/09 against a three year target of 1,215. There are a number of schemes, already on site which would increase outturn and may enable us to reach the 3 year target; however it is currently too early to be guarantee this. While delivery has been strong with Tower Hamlets delivering among the largest numbers of net additional units performance has been hindered by the economic downturn causing the delay of a number of schemes due to be delivered within this time period.</p>												
Strategic224	Percentage residents satisfied with outcome to ASB  Measured in: % Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	47.6	60	67	57	65	65	69	6.15%	↑	GREEN

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<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>10/11 Monthly Actual</p> <p>10/11 Annual Target</p> <p>2009/10 Outturn</p> <p>10/11 Monthly Target</p> </div> <p>Monthly Performance: Target exceeded.</p> <table border="1" style="display: none;"> <caption>Chart Data</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2009/10 Outturn</td> <td>~10</td> </tr> <tr> <td>10/11 Annual Target</td> <td>~15</td> </tr> <tr> <td>10/11 Monthly Target</td> <td>~18</td> </tr> <tr> <td>10/11 Monthly Actual</td> <td>~25</td> </tr> </tbody> </table>												Category	Value	2009/10 Outturn	~10	10/11 Annual Target	~15	10/11 Monthly Target	~18	10/11 Monthly Actual	~25
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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	31.54	28	27.23	28.14	26	26	23.92	8.00%	↑	GREEN
Monthly Performance: Target exceeded.												
Strategic226	Service charge collected (excluding major works)  Measured in: £ (The overall collection level reported at the end of each reporting period after collection, write off and transfers are made) Good Performance: Lower	Jackie Odunoye  Development & Renewal Cllr M Francis	15.3	15	12.6	19.9	11.5	11.5	6.88	40.17%	↑	GREEN
Monthly Performance: Target exceeded												
Strategic227	Rent collected as percentage of rent due  Measured in: % Good Performance: Higher	Jackie Odunoye  Development & Renewal Cllr M Francis	99.66	100.01	99.97	99.56	100	100	99.36	-0.64%	↓	RED



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<p>Monthly Performance: Performance is slightly off target but much is being done to remedy this:</p> <ul style="list-style-type: none"> <li>• Saturday working and close monitoring of pending actions will continue.</li> <li>• £17k case - Housing Benefit to make decision based on information provided with current claim.</li> <li>• Focussed of chasing Housing Benefit shortfall payers.</li> <li>• Analysis of the arrears will be undertaken for completion by the end of October 2010.</li> </ul> <p>This work will be ongoing so that we can achieve our target by the end of January.</p>												
Strategic202	Number of physical visits to public library premises	Heather Bonfield										
	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	Communities, Localities & Culture Cllr D Jones	9,284.76	9,361.80	9,396.52	4,450.80	2,092,651	1,025,361	1,049,026	2.31%	N/A	GREEN
<p>Monthly comments: Target achieved.</p>												
LAANI047 National047 Strategic206	People killed or seriously injured in road traffic accidents	Jamie Blake										
	Measured in: % (% change in number of people killed or seriously injured during the calendar year compared to the previous year) Good Performance: Higher (Lower)	Communities, Localities & Culture Cllr A Ullah	-9.1	3.3	4.5	N/A	12.7 (100)	(50)	(46)	8.00%	N/A	GREEN
<p>Monthly Performance: This indicator is based on the percentage change in number of people killed or seriously injured during the calendar year compared to the previous year. The figures are based on a 3 year rolling average, up to the current year and are reported annually by calendar year.</p> <p>However, for the purpose of in-year reporting, the actual number of people killed or seriously injured (KSI's) will be reported. The figures are released from the London Accident Analysis Unit and are based on the calendar year. Our 2010/11 target of a 12.7% positive change in the number of people KSI equates to 100 people.</p> <p>There is a time lag in reporting this indicator. The latest provisional figures relate up to the end of June. They show that this indicator is slightly off target with the number of KSI's was 46 against an in-year estimate of 50.</p>												

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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 Clr S Ali	19.262	26	26.51	25.12	32	29.44	28	-4.89%	↑	RED																																																																											
<p>Monthly Performance: Shanks recycling performance is lower than was predicted. Increased recycling is expected as a result of an outdoors recycling advertising campaign to be rolled-out over the coming months. Options to increase the recycling of textiles and small electrical items are being investigated. It is expected that performance should get back on track by the end of quarter 3.</p>					<table border="1"> <caption>Monthly Performance Data for PI 211</caption> <thead> <tr> <th>Month</th> <th>2009/10 Outturn</th> <th>2010/11 Target</th> <th>10/11 Monthly Actual</th> <th>10/11 Monthly Target</th> </tr> </thead> <tbody> <tr><td>2009/10 October</td><td>19.262</td><td>26</td><td>25.12</td><td>25.12</td></tr> <tr><td>2010/11 Target</td><td></td><td>26</td><td></td><td></td></tr> <tr><td>November</td><td></td><td></td><td>26.51</td><td>26.51</td></tr> <tr><td>December</td><td></td><td></td><td></td><td></td></tr> <tr><td>January</td><td></td><td></td><td></td><td></td></tr> <tr><td>February</td><td></td><td></td><td></td><td></td></tr> <tr><td>March</td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								Month	2009/10 Outturn	2010/11 Target	10/11 Monthly Actual	10/11 Monthly Target	2009/10 October	19.262	26	25.12	25.12	2010/11 Target		26			November			26.51	26.51	December					January					February					March																																							
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Strategic308-National117	16 to 18 year olds who are not in education, employment or training (NEET)  Measured in: % Good Performance: Lower	Mary Durkin  Children, Schools & Families Clr S Khatun	6.7	6.25	6	8.8	5.5	8.3	8.2	1.20%	↑	GREEN																																																																											
<p>Monthly Performance: We have achieved the monthly NEET reduction target, with only 8.2% of young people recorded as NEET compared to a target of 8.3%. This is also a considerable improvement from last year where an 8.8% NEET result was reported for September 09.</p> <p>In terms of numbers of young people, this equates to 27 fewer people not in education, employment or training.</p> <p>September-09: 16-18 actual Adjusted NEET number: 439 September-10: 16-18 actual Adjusted NEET number: 412</p> <p>Tower Hamlets is continuing to reduce the number of young people who are NEET in line with our monthly targets and we are on track to achieve the 2010/11 annual target of 5.5%.</p>					<table border="1"> <caption>Monthly Performance Data for PI 308</caption> <thead> <tr> <th>Month</th> <th>2009/10 Outturn</th> <th>2010/11 Target</th> <th>10/11 Monthly Actual</th> <th>10/11 Monthly Target</th> </tr> </thead> <tbody> <tr><td>2009/10 Outturn</td><td>6.7</td><td>6.25</td><td>8.8</td><td>8.8</td></tr> <tr><td>2010/11 Target</td><td></td><td>6.25</td><td></td><td></td></tr> <tr><td>April</td><td></td><td></td><td>6</td><td>6</td></tr> <tr><td>May</td><td></td><td></td><td>8.8</td><td>8.8</td></tr> <tr><td>June</td><td></td><td></td><td>5.5</td><td>5.5</td></tr> <tr><td>July</td><td></td><td></td><td>8.3</td><td>8.3</td></tr> <tr><td>August</td><td></td><td></td><td>8.2</td><td>8.2</td></tr> <tr><td>September</td><td></td><td></td><td></td><td></td></tr> <tr><td>October</td><td></td><td></td><td></td><td></td></tr> <tr><td>November</td><td></td><td></td><td></td><td></td></tr> <tr><td>December</td><td></td><td></td><td></td><td></td></tr> <tr><td>January</td><td></td><td></td><td></td><td></td></tr> <tr><td>February</td><td></td><td></td><td></td><td></td></tr> <tr><td>March</td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								Month	2009/10 Outturn	2010/11 Target	10/11 Monthly Actual	10/11 Monthly Target	2009/10 Outturn	6.7	6.25	8.8	8.8	2010/11 Target		6.25			April			6	6	May			8.8	8.8	June			5.5	5.5	July			8.3	8.3	August			8.2	8.2	September					October					November					December					January					February					March				
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Strategic309 National146	Adults with learning disabilities into employment  Measured in: % Good Performance: Higher	Helen Taylor  Adults, Health & Wellbeing Cllr R Saunders	3.3	3.1	3.4	0.3	3.1	1.7	0	Not Met	↓	RED
Monthly Performance: Performance increases as assessments and reviews are carried out in the reporting year. In 2009/10 we experienced a large number of clients meeting criteria in the latter months of the year. It is therefore expected that an increase in performance will be reported over the next few months.												
Strategic310 National150	Adults receiving secondary mental health services in employment  Measured in: % Good Performance: Higher	Helen Taylor  Adults, Health & Wellbeing Cllr R Saunders	2.4	3.5	4.8	5.7	3.5	3.5	6	71.43%	↑	GREEN
Monthly Performance: Target exceeded.												

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PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)																																																																																																														
Strategic311- National151	Overall employment rate (working age)  Measured in: % Good Performance: Higher	Nick Smales  Development & Renewal S Islam	60.8	54.9	60.4	61.7	55.7	55.7	60.1	7.90%	↓	GREEN																																																																																																														
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Strategic312- National152a	Working age people on out of work benefits. By May 2011 (Q2 data) narrow the gap to the England average rate to a maximum of -5.7 percentage points.  Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits - reducing the gap from the national average.) Good Performance: Higher	Nick Smales  Development & Renewal Cllr S Islam	N/A	-5.7	-4.9	N/A	-5.7	-5.7	-5	12.28%	N/A	GREEN																																																																																																														
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Strategic313 National153a	Working age people claiming out of work benefits in the worst performing neighbourhoods. By May 2011 (Q2 data) extend the lead over the England average rate to at least 3.1 percentage points  Measured in: % (This indicator measures the percentage of the working age population who are claiming out of work benefits in the lowest performing neighbourhoods - reducing the gap from the national average) Good Performance: Higher	Nick Smales  Development & Renewal Cllr S Islam	N/A	3.1	4.4	N/A	3.1	3.1	4.3	38.71%	N/A	GREEN
Monthly Performance: Target met.												
National072. Strategic315	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy  Measured in: % (measured from birth to end of academic year in which a child turns 5, at least 6 points or more in the 13 EYFS statutory framework) Good Performance: Higher	Anne Canning  Children, Schools & Families Cllr S Khatun	40	45.3	42.9	43	46.00	46	45.5	-1.09%	Provisional result	N/A
Monthly Performance: <u>Provisional 2010/11 attainment result.</u> Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.												
National073. Strategic327	Achievement at level 4 or above in both English and Maths at Key Stage 2  Measured in: % Good Performance: Higher	Anne Canning  Children, Schools & Families Cllr S Khatun	74	79	74	73	80.00	80	75	-6.25%	Provisional result	N/A

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<p>Monthly Performance:  <u>Provisional 2010/11 attainment result.</u> Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>												
National075 Strategic325	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths  Measured in: % Good Performance: Higher	Anne Canning  Children, Schools & Families Cllr S Khatun	41.2	50	45.8	44.9	53.00	53	51.3	-3.21%	Provisional result	N/A
<p>Monthly Performance:  <u>Provisional 2010/11 attainment result.</u> Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>												
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: % Good Performance: Lower	Anne Canning  Children, Schools & Families Cllr S Khatun	3	1	6	6	0.00	1	0	100.00%	Provisional result	N/A
<p>Monthly Performance:  <u>Provisional 2010/11 attainment result.</u> Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>												

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National078-Strategic318	Reduction in number of schools where fewer than 30% of pupils achieve 5 or more A*- C grades at GCSE and equivalent including GCSEs in English and Maths  Measured in: % Good Performance: Lower	Anne Canning  Children, Schools & Families Cllr S Khatun	3	6	1	1	0.00	0	0	Met	Provisional result	N/A
Monthly Performance: Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.												
National092-Strategic321	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest  Measured in: % (The % gap between the median score of all children locally and the mean score of the lowest achieving 20% of children locally) Good Performance: Lower	Anne Canning  Children, Schools & Families Cllr S Khatun	37.3	31.5	35	35	30.90	30.9	33.1	-7.12%	Provisional result	N/A
Monthly Performance: Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.												
National093-Strategic322	Progression by 2 levels in English between Key Stage 1 and Key Stage 2  Measured in: % Good Performance: Higher	Anne Canning  Children, Schools & Families Cllr S Khatun	86.5	92	89.1	89	93.00	93	87.8	-5.59%	Provisional result	N/A
Monthly Performance: Provisional 2010/11 attainment result. Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.												

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<p>Monthly Performance:</p> <p><u>Provisional 2010/11 attainment result.</u> Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>												
National094. Strategic323	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2  Measured in: % Good Performance: Higher	Anne Canning  Children, Schools & Families Clr S Khatun	84	85	87.2	87	88.00	88	87.1	-1.02%	Provisional result	N/A
<p>Monthly Performance:</p> <p><u>Provisional 2010/11 attainment result.</u> Regrading and appeals may affect the final outturn. The final results will not be available until December 2010 when more comprehensive final outturn comments will be provided.</p>												
<p><b>Theme 4: A Safe and Supportive Community</b></p>												
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 Clr S Khatun	6.8	7	8.03	10.08	9-13%	9-13%	11.81	Met	↓	GREEN
<p>Monthly Performance: Within bandwidth range.</p>												



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Strategic412, National135	Carers receiving needs assessment or review and a specific carer's service, or advice and information  Measured in: % (number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year) Good Performance: Higher	Deborah Cohen  Adults, Health & Wellbeing Cllr R Saunders	30.1	25.9	33.9	14.8	30.90	15.5	16.1	3.87%	↑	GREEN
Monthly Performance: Target exceeded.												
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	2.14	1.15	2.0972	1.07	0.97	9.35%	↑	GREEN
Monthly Performance: Target exceeded.												
Strategic403, National016	Number of serious acquisitive crimes per 1,000 population  Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000) Good Performance: Lower	Andy Bamber  Communities, Localities & Culture Cllr A Ullah	25.51	25.05	20.29	9.9	20.09	10.15	10.38	-2.27%	↓	RED

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<p>Monthly Performance: Marginally off target in this period. The Serious Acquisitive Crime figures have increased largely due to an increase in theft of motor vehicles, specifically the increase in theft of pushbikes. There is a problem solving session planned to look at bike theft in November. Target expected to be met at the end of the year.</p>												
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 Clr A Ullah	9.99	11.9	7.3	3.6	11.5	5.75	4.76	17.22%	↓	GREEN
<p>Monthly Performance: Target exceeded.</p>												
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 Clr A Ullah	20.99	35.8	11.43	3.79	34.7	17.35	8.71	49.80%	↓	GREEN
<p>Monthly Performance: Target exceeded.</p>												

Appendix 2 - Strategic Performance Indicators

PI Ref No	PI Description	Responsible Officer & Directorate	Outturn 2008/09	Target 2009/10	Actual 2009/10	Actual September 2009/10	Target 2010/11	Target September 2010/11	Actual September 2010/11	Variance (comparing actual to target)	Direction of Travel (comparing June 10/11 and June 09/10)	Traffic Light (RED / GREEN)
Strategic405-National1019	Rate of proven re-offending by young offenders aged 10-17  Measured in: Number (average number of re-offences per young person) Good Performance: Lower	Mary Durkin  Children, Schools & Families Cllr S Khatun	1.1	1.13	1.15	0.41	1.08	0.28	0.27	3.57%	↑	GREEN
Monthly Performance: The rate of re-offending by the 2010 cohort after 3 months was 0.27. The target for the quarter of 0.28 has been met.					<p>The chart displays the following data points:</p> <ul style="list-style-type: none"> <li>2009/10 Outturn: 1.15 (dark grey bar)</li> <li>10/11 Annual Target: 1.13 (dotted bar)</li> <li>10/11 Monthly Actual: 0.27 (light grey bar)</li> <li>10/11 Monthly Target: 0.28 (line with diamond marker)</li> </ul>							

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<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p> <span style="display: inline-block; width: 15px; height: 10px; background-color: #cccccc; border: 1px solid black;"></span> 10/11 Monthly Actual  <span style="display: inline-block; width: 15px; height: 10px; background: repeating-linear-gradient(45deg, transparent, transparent 2px, #cccccc 2px, #cccccc 4px); border: 1px solid black;"></span> 10/11 Annual Target  <span style="display: inline-block; width: 15px; height: 10px; background-color: #333333; border: 1px solid black;"></span> 2009/10 Outturn  <span style="display: inline-block; width: 15px; border-bottom: 1px solid black; border-left: 1px solid black; border-right: 1px solid black;"></span> 10/11 Monthly Target                 </p> </div>												
<b>Theme 5: A Healthy Community</b>												
LAANI123 National123 Strategic509	Stopping smoking  Measured in: number Good Performance: Higher	Alwen Williams  Primary Care Trust	1253	1043	1489	N/A	1061	N/A	356	N/A	↓	N/A
Annual Performance: This measure defines quitters as those who have stopped smoking for a period of at least 4 weeks per 100,000 of the population in Tower Hamlets. Performance to August 2010 is 356 towards an annual target this year of 1061. This represents 650 people.												