

| BVPIs where performance is 10% or more above target |  |                   |          |   |
|---|--|-------------------|----------|---|
| BVPI  | Description  | Preferred Outcome | Variance | Comments  |
| BV008<br>CE038<br>THI033<br>SP506                   | Percentage of Undisputed Invoices Paid on Time   | Higher            | 13.45    | Significant effort went into improving performance on payment of invoices during 05/06. Some of the measures introduced include: employment of temporary staff and a creation of a special team to clear the backlog of invoices. Electronic invoicing and BACS were also introduced. The team's performance was continuously monitored by senior management and a presentation to the performance review team on performance improvement measures. A payments summit team which consists of two corporate directors was also set up to help monitor progress. Monthly management information is also provided to Corporate Directors on their Directorates performance showing areas where the 30 day performance target have not been met. All these measures have resulted in a significant improvement in performance.  |
| BV043b  | Percentage of statements of special educational need prepared within 18 weeks including those affected by" exceptions to the rule" under the SEN Code of Practice. | Higher            | 11.53    | The change in working practices implemented in the SEN section two years ago, have continues to produce results in excess of those projected. In light of this, future year targets have been changed to reflect the increased performance.   |
| BV053<br>PAFC28<br>SP213                            | Number of households receiving intensive home care per 1000 population aged 65 or over.  | Higher            | 13.47    | Under investigation   |
| BV076c  | Number of benefit fraud investigations, per 1,000 caseload   | Higher            | 10.13    | A range of management measures including the recruitment of more investigative staff improved performance. Assistance and advice was sought from the Benefit Fraud Inspectorate who undertook a review of the service.  |
| BV076d  | Number of prosecutions and sanctions, per 1,000 caseload.  | Higher            | 84.62    | A range of management measures including the recruitment of more investigative staff improved performance. Assistance and advice was sought from the Benefit Fraud Inspectorate who undertook a review of the service.  |
| BV084b  | Percentage change from the previous financial year in the number of kilograms of household waste collected per head of the population. [New PI]                    | Lower             | -114     | Household waste growth for the borough was projected in the Municipal Waste Strategy as 3.5% per year due to affluence-related factors. However, given the Council's continued improved performance in waste reduction and re-use, and enhanced waste education initiatives and resources, a 2% growth was set for BV84b. 2005/06 has seen a continued decrease in the household waste collected per head as a result of these activities.  |
| BV099biii   | Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 1994-98 average.                                | Lower             | -36.57   | The Council continues with the implementation of its road safety programmes, including: the development of school travel plans in 30 schools and associated traffic management measures on safer routes to school, junior road safety officer scheme extended to 20 primary schools, kerbcraft projects teaching children road safety skills benefiting 300 children, an expanded Junior Citizen Scheme Safety training undertaken in October that attracted 1,500 children, and six new School Crossing Patrol officers (lollipop people) were taken on during the year. In addition, we introduced two additional 20mph zones bringing the total to 20 and one additional Home Zone bringing the total to eight. Despite these actions, the Borough has seen a significant increase in the number of children killed/seriously injured from 11 to 17 this year. While the Council is proactive in its road safety programmes, a small number of serious road incidents can adversely affect this BVPI given its small base figure. Such low child KSI numbers are more prone to random fluctuation. |
| BV100   | Number of days of temporary traffic controls or road closure on traffic sensitive streets per km of traffic sensitive streets.                                     | Lower             | -84      | A planned programme of major road improvement works for the next few years funded from the Borough Spending Plan and by Transport for London saw this target set high in anticipation of road closures. However, through efficient programming and improvement measures, the Council was not required to close as many major roads as originally projected.   |

## Appendix 4a

| BVPI              | Description  | Preferred Outcome | Variance | Comments   |
|-------------------|--|-------------------|----------|--|
| BV156             | Percentage of Authority buildings in which all public areas are suitable for and accessible to disabled people   | Higher            | 51.08    | In 2005/06, four buildings from the 2004/05 submission were deleted from the list due to service reviews and property disposals and two compliant new builds (Whitechapel and Canary Wharf Idea Stores) added. Targeted DDA works were carried out as originally foreseen in 2004/05, and in addition to the two new builds were completed in the year there was funding for additional buildings to reach compliancy in 2005/06. This means that 31 of 57 applicable buildings (54.39%) were compliant to the meaning of the indicator. |
| BV183a<br>SP210   | Average length of stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need.    | Lower             | -52.38   | The definition of this indicator was amended following the targets being set. The new definition excludes any time spent in bed and breakfast prior to 1st April 2004, the date from which the Homelessness (Suitability of Accommodation - England) Order 2003 took effect.   |
| BV197             | Percentage change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998. | Lower             | -15.67   | Variance between outturn and target: The Tower Hamlets teenage pregnancy strategy, lead by the PCT in partnership with the council, continues to perform well above the national average. Our teenage conception rate is significantly below the average for London. We fell short of our target in for the 2004 conception rate (which is the data this PI is based on), but initiatives have been put in place to further reduce the rate and meet the target of a 55% reduction in the conception rate by 2010.                       |
| BV201<br>PAFC51   | Number of adults and older people receiving direct payments per 100,000 population aged 18 years or over.  | Higher            | 37.14    | Under investigation  |
| BV211b            | Proportion of expenditure on emergency and urgent repairs to HRA dwellings compared to non-urgent repairs expenditure to HRA dwellings. - [New PI]   | Lower             | -11.74   | This is a new performance indicator and targets were set without any comparative data to base these on. Targets will be revised once comparative data is received from the first year of reporting.  |
| BV215a<br>THI005  | The average number of days taken to repair a street lighting fault, which is under the control of the local authority - non DNO - [New PI]   | Lower             | -20.8    | This is a joint new BVPI shared between Housing and E&C introduced for 2005/06. We are already performing at a very high level, therefore the margins for improvement are smaller.   |
| BV217             | Percentage of pollution control improvements to existing installations completed on time - [New PI]  | Higher            | 11.11    | This is a new BVPI introduced for 2005/06. In addition to changes in regulation and guidance which has excluded certain sites (that were originally included in the Environmental Health team's work programme), the Council has proactively managed the pollution control improvements (PPC) compliancy work - combining inspection and enforcement by officers with the use of consultants to ensure all sites have had PPC installations carried out on time.   |
| BV218a<br>THI009a | Percentage of new reports of abandoned vehicles investigated within 24hrs of notification - [New PI]   | Higher            | 14.75    | This is a joint new BVPI shared between Housing and E&C introduced for 2005/06. We are already performing at a very high level, therefore the margins for improvement are smaller.   |
| BV218b<br>THI009b | Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle - [New PI]  | Higher            | 15.75    | See comments in above BV218a.  |
| Local002          | Number of total places in childrens day care and after school clubs  | Higher            | 19.19    | Schools offering childcare through extended schools programme accounts for targeted expansion in this area.  |
| THI001<br>CE017   | The number of young people under 18 accessing substance misuse treatments (Revised PI for 05/06)   | Higher            | 32.59    | The target for 2005/06 has been met and exceeded, and subsequent years' targets have been revised to make them more stretching. This success is largely due to the successful implementation of the new LifeLine service. The sustained focus on this area is reflected in the Local Area Agreement, where this is a primary indicator.  |

## Appendix 4a

| BVPI    | Description   | Preferred Outcome | Variance | Comments  |
|---------|---|-------------------|----------|---|
| THI011  | Average re-let times in local authority dwellings (days)  | Lower             | -18.18   | Results for 2005/06 show the best performance recorded within the last three years. This improvement can be attributed to regular and close monitoring of the void and lettings processes.  |
| THI012b | Number of lettings to underoccupying Common Housing Register tenants  | Higher            | 17       | Our targets on lettings to overcrowded households and under-occupying households were both exceeded in 2005/06. Close monitoring ensured that suitable homes were made available to overcrowded households in partnership with RSL's.   |
| THI025  | Number of visits to Leisure Centres   | Higher            | 24.55    | The Council has seen an over 20% increase in visitors to leisure centres over the previous year. This can be attributed to the opening of the new Mile End Park Leisure Complex, as well as dedicated programmes aimed at encouraging participation in sports and leisure activities. |
| THI026a | Number of visits to council arts facilities   | Higher            | 41.29    | Visits to arts centres has continued to surpass its annual target. This can be attributed to the strong arts programmes as well as the wide range of festivals and other events delivered by the Council during the year.   |
| THI026b | Number of festivals or cultural events organised or otherwise facilitated by the Council which have attracted a diverse audience of 100 or more | Higher            | 36.84    | The Council continues to deliver and support a wide range of festivals and events in the Borough. Additional one-off funding has meant that the 2005/06 target was exceeded by a wide margin.   |
|         |   |                   |          |   |