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Monthly Performance Summary for end November 2006

PI Ref No	Description	Outturn 05/06	Nov Actual	Nov Target	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer	Manager's Comments
SP101	Wounding: number of violent crimes (common assault plus ABH/GHB) per 1000 population	N/A	16.12	14.08	21.2	Lower	RED	Clare Demuth	We are not currently on course to meet this target. Against a cumulative target of 14.08 incidents of GBH, ABH and common assault per 1,000 population, our current performance is 16.12. This area remains a priority for the Partnership with all key agencies engaged. Tactics / initiatives to drive down violent offending include: - Continued enforcement of Good Behaviour Zones - Operation Looba which is targeting ASB in 5 estates, 2 wards, and 5 shopping areas. - Deployment of additional central Met Territorial Support Group resources to Tower Hamlets for local tasking - High Visibility patrols in hotspots in the lead-up to Christmas. - Licensing visits and prompt interviewing of Designated Premises Supervisors following licensing disorder - Introduction of a 'rowdy bus' Friday and Saturday evenings to the end of the performance year in 2007 targeting disorder hotspots The use of these tactics is having a positive impact with a decrease in allegations from Sept-Nov. Sept= 467, Oct= 409 and Nov= 346. The winter months of December, January, February and March tend to register fewer assault allegations. However were we to register the same quantity as last years allegations for these months we would still not achieve our target. Our total end of year assault target is 4379. Our current cumulative YTD assault total = 3331. This means we would have to record 262 assault allegations each month to come in on target. It is highly unlikely we will achieve this. However the trend is downwards. Proposals are currently being progressed via the Violent Crime Action Group with a particular focus on short term operational responding across the Partnership to get us back on target.
SP104	Increased number of under 18s accessing treatment - Enhancing young people	415	342	280	448	Higher	GREEN	Clare Demuth	The target has been exceeded due to better planning and coordination of Lifeline outreach team. The stronger management structure at Lifeline has contributed to more robust performance management of staff. The number of young offenders entering treatment has been significantly higher for this period

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SP105	Reduction in overall crime rate (BCS Comparator Offences)	20281	12611	12392	18585	Lower	AMBER	Clare Demuth	This is a composite indicator which covers 10 key crime areas including robbery, burglary and motor vehicle crime as well as violence and criminal damage. It is the most important crime related indicator for the Borough. Our performance in this area has improved over the last 6 months. Though we are currently only slightly off course, projections to the end of the year indicate that it will be a significant challenge achieving our target. Key areas of success include (all comparisons with 2005/06): - Residential burglary down over 24% - Vehicle crime down over 11% - Criminal damage down over 6% Areas for improvement are: - Robbery up 3.7% - Violence up 0.8% These areas are receiving a sustained Partnership focus.
SP108	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level. [amended]	23.0	26	16	16.0	Lower	AMBER	Alex Cosgrave	The year end outturn is a composite of 3 random sample exercises over the year undertaken by ENCAMS for the Borough. This result reflects the 1st inspection up to Sep. 2006. Performance in each can vary considerably given the random nature of the streets selected. An ongoing programme of improvements to contractor performance and improved partnership working is in place and analysis of the survey results is currently under way to assist LETS teams to better target their activities. This will be reflected in better results for the following 2 surveys and will bring performance back in line by the end of year. The results of the second survey will be released in January.
SP111	Percentage of household waste which has been sent by the authority for recycling.	8.82	11.06	16	18.00	Higher	RED	Alex Cosgrave	Recycling has risen significantly from 7.10% 2003/04, 7.35% in 2004/05, 8.84% in 2005/06 to a cumulative outturn of 11.06% in November. Monthly recycling levels are now performing in excess of 12.3% - showing improvements from the further marketing promotion of the 'Its so easy' campaign from November. The increase in recycling is significant for the Council, but will be unlikely to reach the statutory target of 18% by the end of year. Under current plans we expect to achieve Government statutory target by March 2008.
SP203	Percentage of urgent repairs completed in government time limits	94.55	96.06	95.6	96	Higher	GREEN	Maureen McEleney	On course to achieve target by year end.

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SP204	Average time taken to re-let local authority housing. - [New PI]	36.04	33.27	35.9	35.5	Lower	GREEN	Maureen McElaney	Results in the early part of the year did not include relets delayed through the introduction of a new IT module. The effect of these delays has now become evident in later reporting periods. However the result continues to perform within target and the regular monitoring of all voids takes place at Area level, and all relets that exceed target are scrutinised by a Panel chaired by the Director.
SP205	Percentage of residents satisfied with the Councils repairs service	82.5	89.47	83	83	Higher	GREEN	Maureen McElaney	Telephone surveys of tenants are conducted each month. Except for one month results have consistently been above target.
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.	4.84	3.31	4.50	4.50	Lower	GREEN	Maureen McElaney	Results for the fourth reporting period show that the number of families placed in Bed and Breakfast accommodation remain within target.
SP211	Number of supported admissions of older people to permanent residential and nursing care per 10,000 population aged 65 or over (formerly C26).	108.1	52.4	56	85	Lower	GREEN	John Goldup	The performance of this indicator continues to improve. The continued close monitoring of admissions has led it to remaining within target. The current forecast is for 138 admissions in this financial year, 27 below the number in 2005-06 and 11 below the maximum to meet the target.
SP212	Adult and older clients receiving a review as a percentage of those receiving a service.	71	44.5	60	90	Higher	RED	John Goldup	The progress toward target of this indicator has not been as rapid as had been hoped. The percentage of Mental Health clients predicted to be reviewed by year end has jumped from 52% at the end of September to 62% at the end of November. A list of all clients still to be reviewed is being provided to each social work team every month and is being used to produce work plans for each team. This, combined with the new telephone review method, leads us to expect that by the end of January we will be predicting a year end reviews percentage above that achieved in 2005-06. The target of 90% is challenging, reflecting our aspiration to move to the very top of the highest band, but we may not achieve the target during this financial year.

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SP214	Percentage of child protection cases which should have been reviewed during the year that were reviewed.	100	100	100	100	Higher	GREEN	Kamini Rambellas	We are performing to our 100% target on this indicator and continue to closely monitor the caseload to ensure all are reviewed within timescale. We are confident that we will continue to meet the target.
SP215	Percentage of children looked after at 31 March with three or more placements during the year	12.23	10.6	10.6	10.00	Lower	GREEN	Kamini Rambellas	Performance is improving considerably as a result of management action. Analysis of our looked after children indicates that we have a high proportion of children in the cohort for this indicator who have entered care as adolescents, and are therefore difficult to place in stable placements. Action being taken to stabilise placements wherever possible includes scrutiny of cases to ensure early intervention if a placement is showing signs of breaking down, and developing alternative placement provision. Performance is now on target and we are continuing to monitor closely.
SP218	Average time for processing new housing benefit and council tax benefit claims (days).	33.8	29.90	31.5	31	Lower	GREEN	Maureen McEleney	Results for this indicator continue to improve.
SP301	Percentage of major planning applications determined within 13 weeks.	35.00	40.48	60.00	60.00	Higher	RED	Emma Peters	The number of long outstanding planning applications continues to be reduced and while this is having a beneficial impact on typical caseloads, the target has not yet been met. Performance monitoring of current caseloads and a concentration of resources on those applications within the target period continues as we strive to maintain an improved rate of output of planning decisions. This is despite the disproportionately high number of major strategic proposals being submitted in the Borough.
SP302	Percentage of minor planning applications determined in 8 weeks.	78.56	78.08	81.16	80.25	Higher	AMBER	Emma Peters	Increased staff stability within the Development Control service continues to benefit performance during the review period. Performance continues to approach the target and it should be met by the end of the year.
SP303	Percentage of other planning applications determined in 8 weeks.	85.53	84.00	86.80	88.25	Higher	AMBER	Emma Peters	Increased staff stability within the Development Control service continues to benefit performance during the review period. Performance continues to approach the target and end of year target should be met.

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SP304	Number of businesses / social enterprises assisted to improve their performance	N/A	22	18	25	Higher	GREEN	Emma Peters	Above target
SP306	Percentage of young people in Tower Hamlets aged 16-18 not in education, employment or training	13.5	9.2	12.5	11.5	Lower	GREEN	Mary Durkin	The reported figure is provisional and may be subject to amendment. A number of steps have been taken to increase the number of young people in employment, education or training. These include: - door knocking/outreach work to reach out to young people those are on the NEET register. -bringing the Connexions service in house to improve the quality of careers advice to young people. The transfer of staff under TUPE to the Council will be completed in January 2007. -Setting up a borough wide NEET reduction strategy group. - Identifying additional funding to develop New Start Plus -Additional funding is secured to commission alternative provision to take people off the register. This has resulted in us exceeding our target for November 2006. We are continuing to review our approaches to addressing this issue and are expecting continued improvements in performance.
SP307	Number of people aged 24 and under in receipt of Jobseekers Allowance (and not on New Deal) helped into paid employment of over 16 hours a week for at least 13 consecutive weeks or more	100	194	130	200	Higher	GREEN	Emma Peters	We are on track to meet the LPSA2 target.
SP308	Percentage of young people in Tower Hamlets aged 18 - 25 claiming unemployment-related benefits	20.6	21.0	16.5	16.5	Lower	RED	Emma Peters	Jobcentre Plus are the prime agency for reducing unemployment. Despite improvements in the service they offer to local unemployed residents the scale of the situation, with the number of new applicants outnumbering the 'stock' of claimants, makes for a situation where although many local residents are accessing employment, the unemployment rate remains high. The Council will continue to work towards the key aims outlined in the LAA and Regeneration Strategy - to provide a long term step change by attempting to break the cycle of unemployment and worklessness by concentrating efforts on young people and the transition from

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									education to employment.
SP309	Percentage of local residents claiming unemployment-related benefits	8.0	8.8	8.3	8.3	Lower	RED	Emma Peters	Jobcentre Plus are the prime agency for reducing unemployment. Despite improvements in the service they offer to local unemployed residents the scale of the situation, with the number of new applicants outnumbering the 'stock' of claimants, makes for a situation where although many local residents are accessing employment, the unemployment rate remains high. The Council will continue to work towards the key aims outlined in the LAA and Regeneration Strategy - to provide a long term step change by attempting to break the cycle of unemployment and worklessness by concentrating efforts on young people and the transition from education to employment.
SP310	Increased supply of employment opportunities in key growth sectors prompted directly through the Employment Consortium	1280	960	870	1350	Higher	GREEN	Emma Peters	Skillsmatch is on target to continue to secure vacancies for local residents.
SP404a	Improved overall attendance rates at primary school (proxy for LAA 601 & 602)	93.92	95.6	94.8	94.80	Higher	GREEN	Helen Jenner	Above target - this figure relates to the first half of the autumn term.
SP404b	Improved overall attendance rates at secondary school (proxy for LAA 601, 602 & 603)	92.58	93.8	92.9	92.90	Higher	GREEN	Helen Jenner	Above target - this figure relates to the first half of the autumn term.
SP405a	Unauthorised absence rates - primary (proxy for 601, 602 & 603)	1.22	1.1	1.1	1.10	Lower	GREEN	Helen Jenner	On target - this figure relates to the first half of the autumn term.
SP405b	Unauthorised absence rates - secondary	2.42	1.8	2.2	2.20	Lower	GREEN	Helen Jenner	Above target - this figure relates to the first half of the autumn term
SP408	Number of under 16s who are active users of the Idea Stores and libraries	14008	14068	16536	17800	Higher	AMBER	Alex Cosgrave	Active users" refers to young people who borrow a library item at least once a year within the last 12 months. This means that the figures reflect a rolling-12 month view of usage, and not a cumulative increase to the total number of under-16 library users. This is an area of priority for the service in the next 6 months in the run up to the under-16s library

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									users CIPFA survey in autumn 2007, including monthly monitoring of these figures and quarterly reports by Idea Stores managers on the sets of activities and programmes undertaken. This targeted management has proven very successful. However, the remaining libraries are demonstrating reduced interest from young people in comparison to the Idea Stores as they are relatively limited in the range of services and activities available. The service is therefore looking at how best to address under-usage in areas not currently serviced by an Idea Store. The end-of-year target may not be met as these are long-term improvement measures.
SP409	Total number of library items issued to under 16s - Enhancing young people	279607	187792	198870	298304	Higher	AMBER	Alex Cosgrave	Across London, issues have been lower than in previous years. Work is currently underway to improve stock selection and display for young people in the Borough's Idea Stores and the remaining libraries.
SP410	Number of young people under 16 attending study support sessions - enhancing young people	469	N/A	328	492	Higher		Alex Cosgrave	This indicator is reported on termly basis and results will next be collected for the end of December.
SP411	Total number of under 19s completing a course in Idea Stores, libraries and learning centres - enhancing young people	1065	441	933	1400	Higher	AMBER	Alex Cosgrave	The Lifelong Learning service works on an academic year, and given the number of learners under 19 enrolled on courses, it is likely that the end of year target will be met.
SP412	Number of physical visits to public library premises per 1000 population	7709	6131.6	6516	9774.7	Higher	RED	Alex Cosgrave	The significant rise in visits in Tower Hamlets goes against the trend for the rest of London. While IS Whitechapel and Chrisp Street are performing well, it appears that IS Bow has suffered as a result of the closure of the supermarket in Roman Road. Concentrated marketing at IS Canary Wharf has increased the monthly visits by 50% over the last 10 weeks. However, the remaining libraries continue to attract the same number of visits despite promotional events and reading programmes. The service continues to work towards achieving the target but is unlikely to achieve the ambitious target this year.
SP501	Budget Performance	-1225000	960000	0	0	Lower	AMBER	Alan Finch	Compared to a total net budget of £266.9m, spending is currently projected to total £267.8m. This represents a projected overspend of £0.960m after

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									allowing for the availability of a £2.090m corporate contingency set aside when the budget was approved in March 2006. The projected outturns for two Directorates; Adult Services and Environment & Culture currently forecast significant overspends in the current financial year. It is important that the Corporate Directors responsible for these budgets continue to take steps to contain expenditure within budget, and to manage cost pressures on a medium and long-term basis to minimise future budget pressures. All Directors will need to maintain robust monitoring of budgets and take early action to deal with actual and projected variances. Directors are required to report to the Cabinet if they are unable to do this without taking steps that will affect services. Overspends in two Directorates may be early evidence that this is now having a practical effect. The financial standing of the authority remains strong, but Members will need to bear these factors in mind in considering budget and medium-term planning decisions for 2007/08 – 2009/10 later in the financial year.
SP505	Number of working days/shifts lost to sickness absence per employee.	9.93	8.08	8.5	8.50	Lower	GREEN	Mildred Phillips	Sickness absence management continues to be a standing item on DMT. Performance continues to improve with a downward trend month on month. If this trend continues it is considered that the target will be reached by the year end.
SP506	Percentage of Undisputed Invoices Paid on Time	86.61	92.23	95	95	Higher	AMBER	Mildred Phillips	Performance in this PI continues to be steady and above 90% which compares favourably with top quartile performance of London Boroughs. Working practices are being explored to further improve outturn of this PI.
SP509	Increased attendance at Local Area Partnership events	4489	3180	3184	5000	Higher	AMBER	Alastair King	Based on the number of events held we are marginally below target. This is due to the nature of some of the November events which were smaller consultative events on planning issues, which attract fewer participants than events with broader themes. Events planned for Spring are likely to redress the balance and bring the numbers back on track.
SP510	% of telephones answered within the customer promise standard	N/A	67.47	75	75	Higher	AMBER	Claire Symonds	All Contact Centre Hotline services are in excess of the Customer Promise target except for Council Tax and Housing Repairs. These are high volume services

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									subject to fluctuations in demand, seasonal variations can be met by managing resources but there has been very high unexpected demand since the New Year, especially on repairs and recycling. However we are undertaking training of existing staff in additional services to improve resilience at peak times, and would expect lower demand in the spring, so would be hopeful of meeting the target by March.
SP511	% of letters responded to within customer promise standard	N/A	N/A	90	90	Higher		Claire Symonds	Robust monitoring system not yet in place, to be implemented by April 2007 so no data will be available for year end.
SP512	% of calls handled by the customer contact centre	N/A	N/A	40	40	Higher		Claire Symonds	The Council's Borough-wide telephony systems do not currently facilitate accurate measurement of call volumes. Only calls accessing the Contact Centre are currently being reliably measured. It is therefore not possible at this time to provide an accurate measure of the percentage of all calls to the Council this will be addressed as the roll out of the new telephony systems is completed as part of the Accommodation Strategy.
SP513	Percentage of complaints completed in time - Council as a whole - Stage 1	63	68	71	75	Higher	AMBER	Ruth Dowden	The position is improving (from 62% in Sept) However further improvement is required, particularly in some directorates. Directors and directorate complaints officers have been asked to identify why the trends are dipping and what action can be taken to return to target by year end.
SP515a	Percentage of attendees at LAP events who are from targeted communities: BME residents	54	58	48	48	Higher	GREEN	Margaret Libreri	Performance is above target.
SP515b	Percentage of attendees at LAP events who are from targeted communities: Bangladeshi residents	N/A	44	33	33	Higher	GREEN	Margaret Libreri	Performance is above target.
SP515c	Percentage of attendees at LAP events who are from targeted communities: Somali	N/A	3	5	5	Higher	AMBER	Margaret Libreri	Identified as target group for which to establish a baseline. Action planned includes targeting the Somali community for attendance at LAPs through the Tower Hamlets Somali Network, and through CEN

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SP515d	Percentage of attendees at LAP events who are from targeted communities: Young residents (16 - 25)	N/A	31	15	15	Higher	GREEN	Margaret Libreri	Attendance by young people is in excess of the target because a large number of events to date have been targeted at young people or areas of interest to young people, including education and employment.
SP516	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	14.29	15.59	17	18.00	Higher	RED	Lorraine Pitt	Again, there has been a slight improvement in performance of this PI from the last period, though still below target. Ongoing recruitment and management development activities should help to improve performance further. However, it should be noted that it is volatile due to small numbers of employees involved.
SP517	Percentage of top 5% of earners of Local Authority staff that are women.	48.66	51.52	49	49	Higher	GREEN	Mildred Phillips	The council continues to exceed target in this PI. It is likely that target will be exceeded at year end.