

Appendix 2

TH Index August – September monitoring 2007

PI Ref No	Description	Outturn 06/07	Sep Actual	Sep Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
SP101	Wounding: number of violent crimes (common assault plus ABH/GHB) per 1000 population	22.9	11.37	10.5	20.15	Lower	RED	Andy Bamber
<p>Comments: This indicator includes key crime areas such as Grievous Bodily Harm (GBH), Actual Bodily Harm (ABH) and Common Assault. The Partnership target for this indicator is extremely stretching and equates to a 17% reduction on last year's outturn. Though we have currently obtained significant gains - an 8.6% reduction when compared in the same period last year - we are still some way from meeting this target. The key hot spot areas are around public places and transport hubs and resources have been earmarked to target these areas. The partnership is committed to reducing violence crime through an array of tactics including targeted enforcement, licensing, school engagement, youth activities and awareness raising.</p>								
SP104	Increased number of under 18s accessing drug treatment	711	677	531	732	Higher	GREEN	Andy Bamber
SP105	Reduction in overall crime rate (BCS Comparator Offences)	18592	9179	9054.5	18109	Lower	AMBER	Andy Bamber

Appendix 2

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<p>Comments: We are slightly off target for this indicator to the end of September 2007. However we have established a downward trajectory for overall crime and are confident of reaching our target by the end of the financial year. Overall we have seen a 4.6% decrease in crime in the year to date. Successes include a 5.9% decrease in robbery, a 1.1% decrease in residential burglary (on top of a 22% decrease last year), a 7.5% decrease in criminal damage and an 8.6% decrease in wounding.</p>								
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.	22.0	24	12	12.0	Lower	RED	John Palmer
<p>Comments: This indicator is calculated from 3 surveys conducted over the year. Analysis of the first survey has shown problems with slightly substandard detritus scores particularly around industrial areas and high density housing. This is now being targeted through an Attention to Detail (ATD) programme which involves Housing, RSLs, Parks and the LETS teams. There will also be weekly inspections by LETs Supervisors, and Veolia Supervisors will provide focus on ATD issues regarding contractor performance in Street Cleansing. It is expected that performance will improve in the remaining two surveys but may not do so enough to meet the overall target.</p>								
SP111	Percentage of household waste which has been sent by the authority for recycling.	11.72	12.82	16	22.00	Higher	RED	John Palmer

Appendix 2

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<p>Comments: Recycling has risen significantly from 7.10% 2003/04, 7.35% in 2004/05, 8.84% in 2005/06 to a cumulative outturn of 13.07% in September. A recycling improvement plan has been in place since April 07 and implementation is on target. Monthly recycling levels of 13-14% are now being achieved and continuing this rate of improvement will mean a 20% improvement from last year in the cumulative recycling figure. This increase in recycling is significant for the Council but will be unlikely to reach the statutory target by the end of year.</p>								
SP203	Percentage of urgent repairs completed in government time limits	96.59	98.28	96.7	97.2	Higher	GREEN	Maureen McEleney
SP204	Average time taken to re-let local authority housing.	34.3	39.15	35	31	Lower	AMBER	Maureen McEleney
<p>Comments: The introduction of a new IT lettings system together with a number of long term voids finally coming forward for letting has resulted in a deterioration of results. Corrective action is being undertaken to ensure that results improve. Actions include better central focus of lettings, daily checks on the current status of all voids. These actions should enable the target to be met.</p>								
SP205	Percentage of residents satisfied with the Council's repairs service	90.22	83.49	91	91	Higher	AMBER	Maureen McEleney

Appendix 2

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<p>Comments: Collection of results is now undertaken independently. September is the first month that results have been collected externally and analysis is being undertaken to see why figures differ from the previous system.</p>								
<u>SP210</u>	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.	3.67		3.6	3.50	Lower		Colin Cormack
<p>Comments: A new IT system has been introduced and this requires further work to extract the data. The data should be available for the next reporting cycle.</p>								
<u>SP211</u>	Number of supported admissions of older people to permanent residential and nursing care per 10,000 population aged 65 or over (formerly C26).	74.6	35.89	35	70	Lower	AMBER	Luke Addams

Appendix 2

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<p>Comments: The figure for SP211 is marginally higher than the estimate (below target) but the margin accounts for less than two new admissions out of 63. We remain very comfortably in the top band.</p>								
SP212	Adult and older clients receiving a review as a percentage of those receiving a service.	84.9	43.6	43	86	Higher	GREEN	Luke Addams
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
SP215	Percentage of children looked after at 31 March with three or more placements during the year	10.95	11.5	10.47	10.00	None	AMBER	Kamini Rambellas
<p>Comments: 6.7 is the 6 monthly monitoring figure (Apr-Sept 07). We are on target at present to achieve the target on stability, but this is an indicator that is very vulnerable to volatility. This target is monitored very closely and systems are in place for reviewing the relevant cohorts and practice. 11.5 is the Sept 07 figure, while it was 11.96 in Sept 06</p>								

Appendix 2

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SP218	Average time for processing new housing benefit and council tax benefit claims (days).	28.49	23.8	28.3	28	Lower	GREEN	Maureen McEleney
SP301	Percentage of major planning applications determined within 13 weeks.	38.33	47.37	60.00	60.00	Higher	RED	Mike Keily
<p>Comments: Although the interval target is currently unmet, performance continues to improve on the 2006/7 outturn; this is despite the disproportionately high number of major strategic proposals being submitted in the Borough. The reasons for not achieving the interval target are as follows: There remain a very high proportion of major determinations that relate to extremely old cases, some of which have required detailed S106 agreements, which have taken a long time to conclude. We have been working in partnership with both internal and external legal services to ensure more effective negotiation of S106 agreements. However this process has impacted on performance. We are now dealing with an increasing number of very large applications. Tower Hamlets makes up almost a third of Inner London's strategic applications according to figures provided by the Greater London Authority. It is extremely difficult to determine these very large applications within the target of 13 weeks due to the nature of consultation, referral and environmental impact assessment requirements. We are one of a small number of local authorities working with English Partnerships to assess how very large applications can be managed so that they do not have a detrimental impact on efficiency of determinations. There remains a high level of staff turnover during the review period, as private sector companies have been more aggressive and competitive in the market. Although we continue to undertake a rigorous recruitment process there have been inevitable performance issues arising from hand-over and capacity building. This indicator is proposed to be deleted under White Paper proposals as the Government accepts the target is unrealistic for very major applications.</p>								
SP302	Percentage of minor	80.49	83.33	80.37	80.5	Higher	GREEN	Mike Kiely

Appendix 2

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	planning applications determined in 8 weeks.							
SP303	Percentage of other planning applications determined in 8 weeks.	84.18	86.65	88.28	88.30	Higher	AMBER	Mike Kiely
<p>Comments: Government's target on this indicator is 80%. Most authorities perform well due to the high proportion of householder applications that are easy to fast-track and make up the majority of caseloads within BV109c. In LBTH we have very few householder applications and therefore this indicator will always be very challenging for us to achieve top quartile performance in. We continue to work hard to do so. We are improving the pre-application part of the process to raise the quality of the applications we receive so that we can process them more efficiently. Work is also underway to improve the quality of advice that we provide, both in reception and via the Internet, so that users of the service are better informed about what they need to do in order to use it effectively. Performance management of caseloads have also been significantly improved and cases are now much better managed to ensure that performance is maximised</p>								
SP304	Number of businesses / social enterprises assisted to improve their performance	43	38	32	40	Higher	GREEN	Jackie Odunoye
SP306	Percentage of young people in Tower Hamlets aged 16-18 not in education, employment or training	10.8	13.6	15.2	8.2	Lower	GREEN	Mary Durkin

Appendix 2

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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	139	71	49	250	Higher	GREEN	Jackie Odunoye
SP308	Percentage of young people in Tower Hamlets aged 18 - 25 claiming unemployment-related benefits	20.7	20.9	16.3	16.0	Lower	RED	Jackie Odunoye
<p>Comments: This figure is still increasing indicating this is still a challenging issue. Whilst services such as Skillsmatch, Tower Hamlets College and the Community Hubs continue to offer solutions and create effective pathways into sustainable employment for young people this is small scale compared to mainstream funding. Mainstream funding is still linked to national targets and not to addressing specific local issues. As City Strategy pilots commence within the next 6 months to a year it may be possible to further influence mainstream programmes</p>								
SP309	Percentage of local residents claiming unemployment-related benefits	8.6	8.2	8.0	8.0	Lower	RED	Jackie Odunoye

Appendix 2

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<p>Comments: In line with national figures the figure has decreased slightly. Steady supply of jobs available – some, particularly those in the Hospitality Leisure Travel and Tourism sectors are hard to fill.</p>								
SP310	Increased supply of employment opportunities in key growth sectors prompted directly through the Employment Consortium	1354	800	866	1400	Higher	AMBER	Jackie Odunoye
<p>Comments: Steady supply of jobs available – some, particularly those in the Hospitality Leisure Travel and Tourism sectors are hard to fill.</p>								
SP404a	Improved overall attendance rates at primary school (proxy for LAA 601 & 602)	93.39	94.54	95.50	95.50	Higher	RED	Helen Jenner
<p>Comments: Attendance rates at primary school level have significantly increased from previous years but the ambitious target has not been met. There is a cross borough action plan to address attendance. New data will be available in November 2007</p>								

Appendix 2

PI Ref No	Description	Outturn 06/07	Sep Actual	Sep Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
SP404b	Improved overall attendance rates at secondary school (proxy for LAA 601, 602 & 603)	92.48	92.73	93.00	93.00	Higher	AMBER	Helen Jenner
<p>Comments: Attendance rates have improved at secondary school level although does not meet the ambitious target. There is a cross borough action plan to address attendance. New data will be available in November 2007</p>								
SP405a	Unauthorised absence rates - primary (proxy for 601, 602 & 603)	1.24	1.19	0.95	0.95	Lower	AMBER	Helen Jenner
<p>Comments: Unauthorised absence rates at primary level have reduced slightly; we have not yet met our target. Absence codings have changed enabling Local authorities to analyze reasons for absence so once the National Coded data is available this will enable us to complete more accurate benchmarking against other authorities. New data will be available in November 2007</p>								
SP405b	Unauthorised absence rates - secondary	2.05	1.89	1.90	1.90	Lower	GREEN	Helen Jenner
SP408	Number of under 16s who are active users of the Idea Stores and libraries	13473	12834	19,272	19272	Higher	RED	Ian McNicol

Appendix 2

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<p>Comments: In order to meet the annual target for 2007/08, the Idea Store Service will need to recruit 6,000 more under 16s who are active users by the end of March 2008. This is a very challenging target as it represents 43% of the total population of under 16s in the borough. An extensive programme of activities for consultation with under 16s has been put in place to enable the service to meet the target by the end of the financial year. Active tracking of under 16s is also underway to improve retention e.g. following up children who have joined once but discontinued use and letters have been written to those with overdue items to inform them of the fines amnesty. Improvements in the number of under 16 active users are expected but the service is unlikely to meet the target by March.</p>								
SP409	Total number of library items issued to under 16s - Enhancing young people	266,303	145,554	198,500	317,000	Higher	AMBER	Ian McNicol
<p>Comments: The trend in issues at the end of September shows that very high numbers of children's issues are taking place. At the end of September, the issues reached 46% of the annual target which indicates that the service is likely to achieve upwards of 300,000 issues in the year (compared to 266,303 last year). This will further improve with improved supplies of children's books direct to the Idea Stores and libraries plus an extensive programme of activities to encourage children to read and borrow books.</p>								
SP410	Number of young people under 16 attending study support sessions - enhancing young people	750	373	320	765	Higher	GREEN	Ian McNicol
SP411	Total number of under	1741	699	650	1,760	Higher	GREEN	Ian McNicol

Appendix 2

PI Ref No	Description	Outturn 06/07	Sep Actual	Sep Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
	19s completing a course in Idea Stores, libraries and learning centres - enhancing young people							
Comments: It is expected that this target will be met by March 08.								
SP412	Number of physical visits to public library premises per 1000 population	9,182.00	4,630	4,941	9,881.07	Higher	RED	Ian McNicol
Comments: Visitor numbers during September were higher at all sites than in the same period last year. Bethnal Green Library attracted 2,010 more visitors during the month compared to the same period last year. This is as a direct result of management action to refresh the library and its children's area. The remaining 2 library sites are unable to attract the high numbers of visits seen in the 4 Idea Stores. Overall there have been 65,492 more visits than by this period last year and the visits are closer to target. A comprehensive programme of activities and PR over the next 6 months will ensure further improvement from last year. However the scale of addition usage required to meet the target (285,726 extra visits) makes it unlikely that the target will be achieved.								
SP501	Budget Performance	-2536000	-200000	0	0	Lower	GREEN	Alan Finch
SP505	Number of working days/shifts lost to sickness absence per employee.	7.92	8.79	7.85	7.75	Lower	AMBER	Deb Clarke

Appendix 2

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<p>Comments: The actual figure for this period is 8.28. The published figure of 8.79 has been increased by 6.22% on number of sick days in the monitoring period due to management not completing the monthly sickness return. Robust actions from Human Resources have already reduced the non completeness from 10.30% to 6.22%. In addition, sickness management procedures are in place to ensure this PI will achieve 2007/8 target.</p>								
SP506	Percentage of Undisputed Invoices Paid on Time	91.87	85.92	93.75	96	Higher	AMBER	Paul McDermott
<p>Comments: The review of payments processes will be completed during the next few weeks. Individual and team targets have been already been introduced and the team have been focused on performance outcomes. Significant improvements are anticipated by the end of November.</p>								
SP509	Increased attendance at Local Area Partnership events	5202	awaiting	4430	5250	Higher		Shazia Hussain
<p>Comments: As part of the Partnership Community LAP events to engage local people, a large event was organised in partnership with St Barnabas Festival and equalities data was collated from over 2000 people. One of the key aims of this exercise was to analyse the data to see how cohesion and public events are linked together. This piece of work has been commissioned to UEL who are still in the process of analysing the data but it is hoped that this will be available in the next month.</p>								

Appendix 2

PI Ref No	Description	Outturn 06/07	Sep Actual	Sep Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
SP510	% of telephones answered within the customer promise standard	69	69.46	71.0	77	Higher	AMBER	Claire Symonds
<p>Comments: Both monthly performance and the cumulative figure for the year to date continue to show steady improvement. The monthly figure for September was 73.43% of calls answered within target. This contributed to a year-to-date figure of 69.46%, which remains, however, marginally below the projected figure of 71%. 95% of all calls made to Council Hot Lines in September were answered.</p>								
SP511	% of letters responded to within customer promise standard	N/A	77.7	90	90	Higher	AMBER	Claire Symonds
<p>Comments: Figures are for Development & Renewal (exc Housing) only. Corporate Correspondence Sampling initiative, including quality checking, being introduced by Customer Access during October 2007.</p>								
SP512	% of calls handled by the customer contact centre	N/A	38.7	42	45	Higher	AMBER	Claire Symonds
<p>Comments: The increase in this indicator for September reflects the fact that internal calls are now excluded from the reporting statistics.</p>								

Appendix 2

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SP513	Percentage of complaints completed in time - Council as a whole - Stage 1	65	67	71	80	Higher	AMBER	Ruth Dowden
<p>Comments: % in time is rising and the gap between actual and incremental monthly target is closing. However, some directorates still need to do more to close the gap</p>								
SP515a	Percentage of attendees at LAP events who are from targeted communities: BME residents	54	awaiting	48	48	Higher		Shazia Hussain
<p>Comments: As part of the Partnership Community LAP events to engage local people, a large event was organised in partnership with St Barnabas Festival and equalities data was collated from over 2000 people. One of the key aims of this exercise was to analyse the data to see how cohesion and public events are linked together. This piece of work has been commissioned to UEL who are still in the process of analysing the data but it is hoped that this will be available in the next month.</p>								
SP515b	Percentage of attendees at LAP events who are from targeted communities: Bangladeshi residents	39	awaiting	33	33	Higher		Shazia Hussain

Appendix 2

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Comments: As above.								
SP515c	Percentage of attendees at LAP events who are from targeted communities: Somali residents	5	awaiting	5	5	Higher		Shazia Hussain
Comments: As above.								
SP515d	Percentage of attendees at LAP events who are from targeted communities: Young residents (16 - 25)	35	awaiting	15	15	Higher		Shazia Hussain
Comments: As above.								
SP516	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	15.26	16.87	16.5	18.00	Higher	GREEN	Deb Clarke

Appendix 2

PI Ref No	Description	Outturn 06/07	Sep Actual	Sep Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
SP517	Percentage of top 5% of earners of Local Authority staff that are women.	53.21	52.63	50	50	Higher	GREEN	Deb Clarke