

Overview and Scrutiny	Date: 5 February 2008	Classification: Unrestricted	Report No:	Agenda Item No: 8.1
Report of: Assistant Chief Executive Originating Officer(s) Sara Williams Alan Steward		Title: TOWER HAMLETS INDEX - MONITORING REPORT OCT - NOV 2007 WARD(S) AFFECTED: N/A		

1 Introduction / Summary

- 1.1 This report introduces the end of November monitoring report for the Tower Hamlets Index 2007/08. The set of indicators that constitutes the Tower Hamlets Index reflects the Strategic Plan 2006-11 and Local Area Agreement. This is the second year that this set has been reported. Appendix 1 provides an overview of performance and comments on each indicator. Appendix 2 provides charts for a better overview of the performance trends over time.

2. Recommendation

- 2.1 That the Committee notes and comments on the performance as identified in paragraphs 4 of this report.

LOCAL GOVERNMENT ACT, 2000 (SECTION 97)	
<i>LIST OF "BACKGROUND PAPERS" USED IN THE DRAFTING OF THIS REPORT</i>	
Brief description of background papers: Tower Hamlets Index Monitoring Reports Strategic Plan 2006/07 Best Value Performance Plan 2006/07	Name and telephone number of holder and address where open to inspection: Sara Williams, 020 7364 4771 Mulberry Place, 6th Floor

3 Background

- 3.1 The Tower Hamlets Index consists of key Strategic Plan indicators through which we measure progress towards the Council's 12 Strategic objectives.
- 3.2 The Tower Hamlets Index has been designed as a tool for Corporate Directors and their staff to accelerate improvement or sustain excellent performance in

priority areas. It enables Members to monitor the overall rate of improvement across the council.

- 3.3 Each directorate has set annual targets to assist the Council in reaching its ambition of being one of the top performers in Inner London, and in the top 25% in Greater London by 2010. These targets are integrated into the service planning, team planning and performance management arrangements within each directorate.
- 3.4 We undertake an annual assessment of our ranking on all Tower Hamlets Index indicators which are Best Value Performance Indicators and which enable comparisons with other authorities. We monitor our performance monthly on a wider suite of Index indicators which includes local PIs for which national comparisons are not available. The bi-monthly Index also excludes all indicators for which data is available only annually. In some cases proxy indicators replace the annual indicators – for example, school attendance instead of annual test and examination result indicators.

4. How we are doing

- 4.1 Performance against the fourth bi-monthly monitoring of these indicators for the period October 2007 - November 2007 is set out in the Appendices enclosed.
- 4.2 Of the 39 applicable indicators, **16** of the performance indicators (41.02%) are on track to achieve their end of year target (GREEN). Areas where performance is well above the estimated level for the end of November target are as follows:
- SP104 - Increased number of under 18s accessing drugs treatment
 - 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
 - SP509 - Increased attendance at Local Area Partnership events
 - SP515a - Percentage of attendees at LAP events who are from targeted communities: BME residents
 - SP515b - Percentage of attendees at LAP events who are from targeted communities: Bangladeshi residents
 - SP515c - Percentage of attendees at LAP events who are from targeted communities: Somali residents
 - SP515d - Percentage of attendees at LAP events who are from targeted communities: young residents (16-25)
- 4.3 17 (43.60%) indicators are at AMBER, with actions in place to ensure that they get back on track to meet the end of year target.

4.4 6 (15.38%) indicators are at RED and based on the Manager’s comments, they may not meet their year-end targets. These are:

- SP111 – Recycling
- SP301 - Major planning applications
- SP308 - Unemployed young people
- SP404a - Overall attendance rates - primary
- SP404b - Overall attendance rates - secondary
- SP412 - Library visits

4.5 Analysis shows however that, of these 6 indicators, our performance on 4 shows either top quartile performance and / or improving performance. Our performance on the remaining 2 needs further consideration, as the missed target is combined with lower quartile performance and/ or performance deteriorating or not improving (when compared to 2006/07 year-end data). These indicators are:

- SP301 – Percentage of major planning applications determined within 13 weeks
- SP308 – Percentage of young people in TH aged 18-25 claiming unemployment related benefits

4.6 In this fourth monitoring round of 2007/08 there are 41.03% GREEN and 58.97% RED/AMBER indicators by comparison to the same time last year when there were 51.16% GREEN and 48.84% RED.

Oct-Nov	GREEN	AMBER	RED
2006/07	22 (51.16%)	12 (27.91%)	9 (20.93%)
2007/08	16 (41.03%)	17 (43.59%)	6 (15.38%)

Compared to the third monitoring round of 2007/08 when there were 38.5% GREEN and 61.5% RED/AMBER indicators.

		GREEN	AMBER	RED
2007/08	April-May	17 (42.50%)	20 (50.00%)	3 (7.50%)
	June-July	20 (47.62%)	15 (35.71%)	7 (16.67%)
	Aug-Sep	15 (38.46%)	15 (38.46%)	9 (23.08%)
	Oct-Nov	16 (41.03%)	17 (43.59%)	6 (15.38%)

The tables above shows that the number and proportion of GREEN indicators has increased, compared to the previous period, but decreased compared to the same period in the previous year.

4.7 There are still 4 months to the end of the year and comments will reflect steps taken to ensure targets are met.

4.8 Data for **one indicator** is not available at the time of producing this report (SP210 – Bed & Breakfast).

4.9 There are **2 indicators** that are reported on quarterly:

- 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
- SP304 - Number of businesses / social enterprises assisted to improve their performance

and **2 indicators** that are reported on termly:

- SP410 - Number of young people under 16 attending study support sessions
- SP411 - Total number of under 19s completing a course in Idea Stores, libraries and learning centres.

5. **Overview & Scrutiny's feedback on August - September report**

When considering the last Tower Hamlets Index, Overview & Scrutiny raised a number of issues. These are summarised below.

On SP108 (Recycling), Overview & Scrutiny sought reassurance that sanctions were in place. This is the case and information was provided on inspection and sanction processes.

Overview & Scrutiny also asked about the impact of the move to near-entry collections in high-rise properties. They were advised that although there may be an initial slight dip the early indicators from pilot sites showed no negative impact.

Finally, Overview & Scrutiny considered SP408 (Libraries), and what impact the summer programme of activities had on performance. Scrutiny noted that the indicator is taken as a snapshot on 31st March each year and is not based on cumulative totals. The summer programme delivered many successful events with a significant response despite, to some extent, being affected by the unseasonably bad weather, but the detailed impact will only be known in March 2008 when the annual snapshot survey is conducted. Initial indications were that the programme is likely to improve it.

6. **Finance**

- 6.1 It is important that performance monitoring takes account of financial performance so that it can be shown to have been achieved within existing resources and therefore to be broadly sustainable.
- 6.2 The latest corporate financial monitoring information available relates to the second quarter of 2007/08, to 30th September and was reported to Cabinet on 5th December. For the General Fund, this indicates a project underspend for the year against Directorate budgets of £0.292m. Within this figure, however, Adult Services; Communities, Localities & Culture; and Development & Renewal are currently projecting overspends and are taking steps to contain them. None of the Directorates concerned are currently indicating that their actions to contain costs will have a negative impact on performance indicators. The Housing Revenue Account is projected to break even. Although it is not possible to be specific about individual performance indicators, this tends to indicate that, in general, current levels of performance can continue to be achieved within the resources allocated in the budget.

6.3 Financial monitoring within Directorates takes place on a monthly basis, and Directorate Management Teams should monitor use of resources alongside service performance to ensure that performance is sustainable and to give early warning of any issues to be addressed.

6.4 In addition, the Performance Review Group focuses on performance and where it could be useful can look at allocating resources to support performance improvement.

7. **Equalities Implications**

7.1 The Council's ambitious targets for service delivery are focused on meeting the needs of the diverse communities living in Tower Hamlets. The Tower Hamlets Index reflects the priority the Council gives to equality and diversity issues, and includes specific equality indicators.

8. **Comments from the Chief Finance Officer**

8.1 There are no direct financial implications arising from the recommendations of this report. Any specific financial implications relating to the performance indicators have been incorporated in the officer comments attached to this report.

9. **Concurrent Report of the Assistant Chief Executive (Legal)**

9.1 The Local Government Act 1999 places a duty on the Council to secure continuous improvement in the way its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Performance monitoring using the Index combined with implementation of the Strategic Plan will assist in discharging that obligation.

10. **Sustainable Action for a Greener Environment**

10.1 A number of the Indicators contribute directly towards a greener environment, including addressing abandoned cars, and improving the cleanliness of streets. The Council will ensure that in monitoring and reporting on the Tower Hamlets Index, the environmental impact locally will be kept to a minimum.

11. **Anti Poverty Comments**

11.1 A number of the indicators in the Index specifically address unemployment and homelessness families, targeting some of the most vulnerable communities in Tower Hamlets. A number of the other indicators address service improvements that have a greater impact on those communities in most need of Council services.

12. **Risk Management Implications**

12.1 In line with the Council's risk management strategy, the implementation of the Tower Hamlets Index will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Where any difficulties or slippage arise, the process will create an opportunity for Members and Corporate Directors to discuss remedial action and keep progress under regular review.