

TH Index October – November monitoring 2007

PI Ref No	Description	Outturn 06/07	Nov Actual	Nov 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	14.9	14	20.15	Lower	AMBER	Andy Bamber
<p>Comments: We are above target in this reporting period however, there has been a reduction of 7.9% in common assault and 8.9% in ABH and GBH when compared to the same time in the last financial year 06/07. The partnership deployed an array of tactics to bring about this reduction. We are confident the target will be met at the end of the year.</p>								
SP104	Increased number of under 18s accessing drug treatment	711	721	597	732	Higher	GREEN	Andy Bamber
SP105	Reduction in overall crime rate (BCS Comparator Offences)	18592	11695	12072.67	18109	Lower	GREEN	Andy Bamber
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	N/A	N/A	12.0	Lower		Alex Cosgrave
<p>Comments: No report. Tranche 2 is conducted between August and November and will be reported in January.</p>								
SP111	Percentage of household waste which has been sent by the authority for recycling.	11.72	13.19	18	22.00	Higher	RED	John Palmer

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<p>Comments: Performance continues to improve as elements of the Recycling Improvement Plan for 2007/08 are implemented. Activities undertaken so far have included increasing the number of domestic properties collected from (1,004 in October alone) and expanding collections to non-domestic premises producing 'household waste' such as schools and charities. 24 new collections were established in October. During this period canvassers will have visited approximately 22,000 high-rise properties and spoken to around 7,300 residents. Overall, it is predicted that performance will accelerate but not quickly enough to meet the end of year target.</p>								
SP203	Percentage of urgent repairs completed in government time limits	96.59	97.97	96.8	97.2	Higher	GREEN	Maureen McEleney
SP204	Average time taken to re-let local authority housing.	34.3	37.26	33	31	Lower	AMBER	Maureen McEleney
<p>Comments: Results for October/November show performance closer to CPA upper quartile levels, however the difficulties in the earlier part of the year continue to feed into the result to date. Actions taken over the last few months with continual monitoring of this indicator mean results will continue to improve.</p>								
SP205	Percentage of residents satisfied with the Council's repairs service	90.22	87.25	91	91	Higher	AMBER	Maureen McEleney
<p>Comments: Following the result from the first survey carried out by the independent company we sought the views of the main contractors and the company itself on the differing figures. It was found that some of the people surveyed had actually expressed dissatisfaction with other matters and not the repairs service. This has now been corrected and further training has been provided to the call makers. The more recent surveys have shown an improved level of satisfaction.</p>								
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	3.67	Data not available	3.5	3.50	Lower		Colin Cormack

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	priority need.							
<p>Comments: This indicator measures time spent in bed and breakfast, invariably in previous years, by families permanently rehoused this year. The new Housing IT system, SX3, is not currently able to retrieve this historic data. If necessary, end of year reporting will be based on a manual trawl and count of files. However, this would not be cost effective for bi-monthly reporting. The indicator measures past performance only, and will cease to be collected after this year. The use of bed and breakfast for even short periods has fallen steadily in the last three years, with a 17% reduction in the number of placements between 2005/6 and 2006/7 and a further 18% fall between 2006/7 and 2007/8.</p>								
SP211	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	46.1	46.68	70	Lower	GREEN	John Goldup
SP212	Adult and older clients receiving a review as a percentage of those receiving a service.	84.9	56.9	57.2	86	Higher	AMBER	John Goldup
<p>Comments: We are marginally below target for this PI. (Projected end-of-year value is 85.4% and target is 86%). However, we remain very much in the top band as laid down by the Commission for Social Care Inspection. The top CSCI band begins at 60%. We are projected to be 25 percentage points above this.</p>								
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	10.42	10.31	10.00	None		Kamini Rambellas

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<p>Comments: Performance is slightly over target however this is an improvement on last year and the direction of travel is also positive. This is a volatile performance indicator and whilst performance may not achieve target at the end of the year it will be an improvement on previous years. This target is monitored very closely and systems are in place for reviewing the relevant cohorts and practice. Performance is scrutinised very closely in this area to ensure that moves are appropriate and that children at risk of multiple placements are being closely monitored. The aim is to maintain children in placements wherever this is possible and appropriate.</p>								
SP218	Average time for processing new housing benefit and council tax benefit claims (days).	28.49	24.02	28.2	28	Lower	GREEN	Maureen McEleney
SP301	Percentage of major planning applications determined within 13 weeks.	38.33	52.08	60.00	60.00	Higher	RED	Michael Kiely
<p>Comments: Although the interval target is currently unmet, performance has continued to improve throughout the year; 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. The new National Indicator proposal for this activity is subject to the outcome of a recent consultation paper. The paper proposes that applications that are part of a Planning Performance Agreement and where a timetable agreed with developers is adhered to, will be excluded from the calculation.</p>								
SP302	Percentage of minor planning applications determined in 8 weeks.	80.49	84.78	80.41	80.5	Higher	GREEN	Michael Kiely

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PI Ref No	Description	Outturn 06/07	Nov Actual	Nov Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
<u>SP303</u>	Percentage of other planning applications determined in 8 weeks.	84.18	86.78	88.29	88.30	Higher	AMBER	Michael 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. 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>								
<u>SP304</u>	Number of businesses / social enterprises assisted to improve their performance	43	N/A	N/A	40	Higher		Jackie Odunoye
<p>Comments: Monitored Quarterly</p>								
<u>SP306</u>	Percentage of young people in Tower Hamlets aged 16-18 not in education, employment or training	10.8	8.40	8.64	8.2	Lower	GREEN	Mary Durkin
<u>SP307</u>	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	149	69	250	Higher	GREEN	Jackie Odunoye
<u>SP308</u>	Percentage of young people in Tower Hamlets aged 18 - 25 claiming unemployment-related benefits	20.7	18.5	16.2	16.0	Lower	RED	Jackie Odunoye

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<p>Comments: The figure has come down slightly. Work with partners is continuing to have an impact locally but issues referred to previously continue to hamper real progress</p>								
<u>SP309</u>	Percentage of local residents claiming unemployment-related benefits	8.6	7.9	8.0	8.0	Lower	GREEN	Jackie Odunoye
<u>SP310</u>	Increased supply of employment opportunities in key growth sectors prompted directly through the Employment Consortium	1354	910	1132	1400	Higher	AMBER	Jackie Odunoye
<p>Comments: Figure is lower than anticipated. Although many jobs are available locally the team is securing only those likely to be suitable for local recruits and concentrating on work placements as a key way of securing permanent job offers. Therefore the lower figure does not denote failure merely a more focused delivery.</p>								
<u>SP404a</u>	Improved overall attendance rates at primary school (proxy for LAA 601 & 602)	93.39	94.32	95.50	95.50	Higher	RED	Helen Jenner
<p>Comments: These are provisional figures for the Autumn term, which although are lower than expected at this time of year are an improvement on the out turn figures for 2006/07. The final figures are expected to increase this figure slightly to bring it closer to the annual target. Both attendance and unauthorised absence indicators will be replaced next year by a new national set of measures to tackle persistent absence.</p>								
<u>SP404b</u>	Improved overall attendance rates at secondary school (proxy for LAA 601, 602 & 603)	92.48	92.84	93.00	93.00	Higher	RED	Helen Jenner

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<p>Comments: These are provisional figures for the Autumn term, which although are lower than expected at this time of year are only marginally lower than target and is an improvement on the out turn figures for 2006/07. The final figures are expected to increase this figure slightly to bring it closer to the annual target. Both attendance and unauthorised absence indicators will be replaced next year by a new national set of measures to tackle persistent absence. The attendance rate also compares favourably with our statistical neighbours and has been better than the national average rate for the last two years</p>								
SP405a	Unauthorised absence rates - primary (proxy for 601, 602 & 603)	1.24	1.08	0.95	0.95	Lower	AMBER	Helen Jenner
<p>Comments: Although we have not met target at this point in the year, performance has improved and the direction of travel is also positive. The borough takes a strong position taken on not authorising holidays in term time which affects our progress in this area. These measures are soon to be replaced with targets to reduce persistent absence. The borough has the second best rates in London for tackling persistent absence and is likely to demonstrate very good performance in the new national set of measures.</p>								
SP405b	Unauthorised absence rates - secondary	2.05	1.98	1.90	1.90	Lower	AMBER	Helen Jenner
<p>Comments: We have not met our target at this point in the year because of the strong position taken on not authorising holidays in term time which affects our progress in this area. These measures are soon to be replaced with targets to reduce persistent absence. The borough has the second best rates in London for tackling persistent absence and is likely to demonstrate very good performance in the new national set of measures.</p>								
SP408	Number of under 16s who are active users of the Idea Stores and libraries	13473	12,273	19,272	19272	Higher	AMBER	Ian McNicol
<p>Comments: Despite the fact that 2,649 new under-16s have become members since April, the number of active members has fallen slightly. Many existing members are 'lost' when they transfer to adult membership at age 16. Other under-16s members regularly participate in Idea Store activities but do not borrow and so are not counted as 'active members'. Programme of class visits from January will focus on enrolling under 16s as individual members, with a view to also increasing active use.</p>								

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PI Ref No	Description	Outturn 06/07	Nov Actual	Nov Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
SP409	Total number of library items issued to under 16s - Enhancing young people	266,303	189,513	238,500	317000	Higher	AMBER	Ian McNicol
<p>Comments: A review of services to children undertaken in November 2007 indicates that a significant number of under 16s are using Idea Stores and libraries but do not borrow books or other items. Part of the agenda of the Idea Stores Strategy has been to e-enable its sites and allow users access through more than physical borrowing, which can impact on the performance of this indicator. However, work is under way with Idea Store Managers to ensure that site targets for issues are met.</p>								
SP410	Number of young people under 16 attending study support sessions - enhancing young people	750	N/A	382	765	Higher		Ian McNicol
<p>Comments: Termly reporting, no outturn required</p>								
SP411	Total number of under 19s completing a course in Idea Stores, libraries and learning centres - enhancing young people	1741	N/A	N/A	1,760	Higher		Ian McNicol
<p>Comments: Termly reporting, no outturn required</p>								
SP412	Number of physical visits to public library premises per 1000 population	9265.00	6,256	6588	9881.07	Higher	RED	Ian McNicol

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<p>Comments: Visits to the Council's library and Idea Stores currently perform about the Public Library Service Standard. Visitor numbers during Oct-Nov were higher at all sites than in the same period last year. The remaining 4 library sites are unable to attract the high numbers of visits seen in the four Idea Stores. Although it may be unlikely to reach the year's target, visitors numbers are set to reach 2.1million by end of March 2008.</p>								
<u>SP501</u>	Budget Performance	-2536000	-292000	0	0	Lower	GREEN	Alan Finch
<u>SP505</u>	Number of working days/shifts lost to sickness absence per employee.	7.92	8.49	7.85	7.75	Lower	AMBER	Deb Clarke
<p>Comments: The figures are relatively unchanged from last month. However, absence management remains a key priority with work continuing to reduce the average number of days of absence.</p>								
<u>SP506</u>	Percentage of Undisputed Invoices Paid on Time	91.87	85.40	94.25	96	Higher	AMBER	Paul McDermott
<p>Comments: Processes, targeting and monitoring have all been improved significantly over the last three months, which has had an impact on the workload of the team. Additional short term manual solutions have also been implemented to improve processing times. Whilst they appear to have been successful, they will take time to be reflected in this indicator. An article has appeared in managers briefing and further information has been prepared for pulling together to detail these changes and seek the support of authorising and certifying officers to treat payment of invoices as a Council priority.</p>								
<u>SP509</u>	Increased attendance at Local Area Partnership events	5202	5499	5310	5250	Higher	GREEN	Shazia Hussain
<u>SP510</u>	% of telephones answered within the customer promise standard	69	69.72	73.0	77	Higher	AMBER	Claire Symonds

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PI Ref No	Description	Outturn 06/07	Nov Actual	Nov Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
<p>Comments: October showed continued improvement with 73% of calls answered within 15 seconds for the month, giving an annual figure to date of 70.01%. However, a slight dip in performance in November led to a stabilised figure of 69.72% for the year to date at the end of the month. While call volumes were stable, seasonal (winter) demand peaks and short-term staff shortages, particularly for housing repairs, impacted on performance figures. The Council's Hot Lines continue to answer 95% of all calls offered.</p>								
SP511	% of letters responded to within customer promise standard	N/A	72.0	90	90	Higher	AMBER	Claire Symonds
<p>Comments: The collation of consistent and accurate data for this Indicator across the Authority remains problematic and the current figure is based only on returns received from D&R (excluding Housing) and Customer Access. Firstly, there is no single point of contact for correspondence within teams or Directorates; unlike telephone calls or e-mails, letters are not being routed in a way that will ensure they are recorded and monitored. Secondly, while Directorates have been approached to establish a point of contact for correspondence sampling, the response has been poor and some Directorates have stressed issues around identifying those letters which require a reply, against those which give information and do not require a response. Thirdly, there is no doubt that the volume of written correspondence from the public is low, causing fluctuations in performance based on very small numbers of transactions.</p>								
SP512	% of calls handled by the customer contact centre	N/A	42.5	43	45	Higher	AMBER	Claire Symonds
<p>Comments: Continued increase in this indicator value which is now within 0.5% of target.</p>								
SP513	Percentage of complaints completed in time - Council as a whole - Stage 1	65	62	74	80	Higher	AMBER	Ruth Dowden

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<p>Comments: The November percentage is hindered by one directorate, Environment & Culture, whose performance fell to 41%. Approximately 1/3rd of the total growth in complaints for E+C are the result of growth in recycling service complaints earlier in the year. This was due to problems with the contractor that have now been addressed. Communities Localities and Culture are currently undertaking a 12 month rolling analysis of corporate complaints to be completed by the third week in January. This will look at the nature of the complaints, identify any clear patterns of service dissatisfaction and underperformance at service level and set out a corrective action plan. The Directorate is working with the Corporate Complaints Section to help improve the current Siebel system and allow 'live' monitoring reports to be generated within the Directorate at divisional and sub divisional level. Arrangements for strategic management of complaints within the Directorate will form part of a review of directorate support services currently underway.</p>								
SP515a	Percentage of attendees at LAP events who are from targeted communities: BME residents	54	60.8	48	48	Higher	GREEN	Shazia Hussain
SP515b	Percentage of attendees at LAP events who are from targeted communities: Bangladeshi residents	39	38.8	33	33	Higher	GREEN	Shazia Hussain
SP515c	Percentage of attendees at LAP events who are from targeted communities: Somali residents	5	11.3	5	5	Higher	GREEN	Shazia Hussain
SP515d	Percentage of attendees at LAP events who are from targeted communities: Young residents (16 - 25)	35	19.8	15	15	Higher	GREEN	Shazia Hussain
SP516	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	15.26	16.46	17	18.00	Higher	AMBER	Deb Clarke
<p>Comments: The percentage is improving and with positive action in place in respect of the aspiring leaders programme, together with a commissioned review of recruitment processes by an independent organisation, improvements should continue.</p>								
SP517	Percentage of top 5% of earners of Local Authority staff that are women.	53.21	51.52	50	50	Higher	GREEN	Deb Clarke

