

TH Index December 2007 – January 2008 monitoring

PI Ref No	Description	Outturn 06/07	Jan Actual	Jan 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	18.2	17.5	20.15	Lower	RED	Andy Bamber
<p>Comments: We remain above target to the end of January 2007 and anticipate being over target at the end of financial year. This is despite having considerable success in reducing violence in the Borough in the year to date. For example, common assault has reduced by 9.2% this year compared to last year and wounding (grievous bodily harm and actual bodily harm) have reduced by 6.4%. This year's target is the last year of a 3-year LPSA target agreed with Central Government in early 2005. It is unlikely that this will be met, despite the good performance this year and the fact that the trend for violence is down over the past 3 years.</p>								
SP104	Increased number of under 18s accessing drug treatment	711	876	663	732	Higher	GREEN	Andy Bamber
SP105	Reduction in overall crime rate (BCS Comparator Offences)	18,592	14,364	15,091	18,109	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	22.7	12	12.0	Lower	RED	Heather Bonfield

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<p>Comments: Data from the second of three tranches indicated a slight performance improvement in the combined litter and detritus scores (tranche 1 performance was 24); however the year end target can not be met. Data are being analysed to indicate trends in land classes and target areas for sustained improvement. The outturn for the year will depend on third tranche data since the index is an average of all data combined. If similar improvement is maintained at the levels of tranche 2, the estimated outturn would be around 23% (Top Quartile is 14.6 and below, 2nd quartile is 25 and below).</p>								
SP111	Percentage of household waste which has been sent by the authority for recycling.	11.72	13.6	20	22.00	Higher	RED	Heather Bonfield
<p>Comments: Performance continues to improve as a result of actions under the Recycling Improvement Plan for 2007/08. Activities undertaken so far have included increasing the number of properties and organisations collected from and introducing a new late afternoon and evening collection round to create a more flexible service for collecting from properties that are hard to access during the day, such as flats over shops as well as commercial premises. Canvassing of low rise properties has been undertaken. 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	97.96	96.9	97.2	Higher	GREEN	Maureen McElaney
SP204	Average time taken to re-let local authority housing.	34.3	35.07	32	31	Lower	RED	Maureen McElaney
<p>Comments: Performance for the month of January was just over 35 days. Performance in January was impacted by the Christmas break. Not expected to reach end of year target.</p>								

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SP205	Percentage of residents satisfied with the Council's repairs service	90.22	87.83	91	91	Higher	RED	Maureen McEleney
<p>Comments: The January actual is the year to date figure. In the last two months we have achieved 90% and 89.58% and are more in line with results achieved when the surveys were carried out in house. It is forecasted that we will narrowly miss the end of year target.</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 priority need.	3.67	Data not available	3.5	3.50	Lower		Colin Cormack
<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	62.43	58.33	70	Lower	RED	Deborah Cohen

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<p>Comments: We remain slightly below target but a reduction of one admission below the projected number would bring us back on target. Top band performance is defined by the Commission for Social care Inspection as anything below 90 admissions per year per 100,000 older people.</p>								
SP212	Adult and older clients receiving a review as a percentage of those receiving a service.	84.9	66.95	71.67	86	Higher	RED	Deborah Cohen
<p>Comments: We remain slightly below this ambitious target, but well within the top band for this performance indicator. Top band performance is defined by the Commission for Social care Inspection as between 60 and 90%.</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	11.6	10.15	10.00	None		Kamini Rambellas
<p>Comments: There is a Placement Stability Group which ensures that all placements at risk of breaking down are monitored to prevent unnecessary moves. However it is not always in the child's best interest to keep them in their current placement, and despite management action, it is becoming increasingly unlikely that the end of year target will now be achieved. We still hope to exceed the 06/07 out turn. Our performance remains better than statistical neighbour and national averages and continuing action in this area ensures that performance is maximised.</p>								

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PI Ref No	Description	Outturn 06/07	Jan Actual	Jan Estimate	Annual Target	Preferred Outcome	Traffic Light	Responsible Officer
SP218	Average time for processing new housing benefit and council tax benefit claims (days).	28.49	25.0	28.1	28	Lower	GREEN	Maureen McEleney
SP301	Percentage of major planning applications determined within 13 weeks.	38.33	51.67	60.00	60.00	Higher	RED	Michael Kiely
<p>Comments: Although the interval target is currently unmet, performance has been maintained 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 remain as follows: There are a 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 continue to deal 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 has remained a significant level of staff turnover during the year, as private sector companies continue to be more aggressive and competitive in the market. Although we have continued 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 recent consultation. The paper proposes that any application that is made part of a Planning Performance Agreement and an agreed timetable with the developer adhered to, will be excluded from the calculation.</p>								
SP302	Percentage of minor planning applications determined in 8 weeks.	80.49	84.16	80.45	80.5	Higher	GREEN	Michael Kiely
SP303	Percentage of other planning	84.18	86.71	88.30	88.30	Higher	RED	Michael Kiely

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	applications determined in 8 weeks.							
<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 in which 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. The prediction is that we will miss our yearly target with just over 1%.</p>								
SP304	Number of businesses / social enterprises assisted to improve their performance	43	72	36	40	Higher	GREEN	Jackie Odunoye
SP306	Percentage of young people in Tower Hamlets aged 16-18 not in education, employment or training	10.8	8.0	8.72	8.2	Lower	GREEN	Mary Durkin
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	163	89	250	Higher	GREEN	Jackie Odunoye
SP308	Percentage of young people in Tower Hamlets aged 18 - 25	20.7	17.7	16.1	16.0	Lower	RED	Jackie Odunoye

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	claiming unemployment-related benefits							
<p>Comments: The figure continues to improve slightly. Work with partners is continuing to have an impact locally but issues referred to previously continue to hamper real progress. We will not be able to reach year end target.</p>								
SP309	Percentage of local residents claiming unemployment-related benefits	8.6	7.4	8.0	8.0	Lower	GREEN	Jackie Odunoye
SP310	Increased supply of employment opportunities in key growth sectors prompted directly through the Employment Consortium	1354	N/A	N/A	1400	Higher		Jackie Odunoye
<p>Comments: Monitored Quarterly</p>								
SP404a	Improved overall attendance rates at primary school (proxy for LAA 601 & 602)	93.39	93.87	95.50	95.50	Higher		Helen Jenner
<p>Comments: This performance is a result of Eid falling during term time, it therefore affected attendance. We have however strengthened our guidance to schools asking them to close during Eid. Performance is better than Statistical Neighbours last annual outturn. We are unlikely to meet our annual target, but it is envisaged that attendance over the spring and summer terms will improve.</p>								
SP404b	Improved overall attendance	92.48	92.50	93.00	93.00	Higher		Helen Jenner

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	rates at secondary school (proxy for LAA 601, 602 & 603)							
<p>Comments: This is a result of Eid falling during term time, therefore affecting attendance. We have however strengthened our guidance to schools asking them to close during Eid. November's figures are better than the last national average and statistical neighbours annual outturn figures. We are unlikely to meet our annual target, however it is envisaged that attendance over the spring and summer terms will improve.</p>								
SP405a	Unauthorised absence rates - primary (proxy for 601, 602 & 603)	1.24	1.18	0.95	0.95	Lower	RED	Helen Jenner
<p>Comments: We have recorded an improvement over the past year however, this remains an ambitious target. We have put in place rigorous monitoring of persistent absences which has impacted positively on performance in this area. It is worth noting that the Local authority takes a robust line on unauthorised absence and does not authorise holidays during term time, which accounts for a significant proportion of the days missed and recorded as unauthorised. We expect the improvement trend to continue in the next period.</p>								
SP405b	Unauthorised absence rates - secondary	2.05	1.94	1.90	1.90	Lower	AMBER	Helen Jenner
<p>Comments: There has been an improvement over the past year however, this remains an ambitious target. We have put in place rigorous monitoring of persistent absence which has impacted positively on performance in this area. It is worth noting that the Local authority takes a robust line on unauthorised absence and does not authorise holidays during term time, which accounts for a significant proportion of the days missed and recorded as unauthorised. We expect the improvement trend to continue in the next period.</p>								
SP408	Number of under 16s who are active users of the Idea Stores and libraries	13473	11,279	19,272	19272	Higher	RED	Ian McNicol

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<p>Comments: The Idea Stores are currently in the middle of bedding in a new IT system. Work is continuing to calibrate the new system to ensure that the active users are captured. This figure may need adjustment following completion of this work. Taking this into account membership numbers for under 16s continue to be static. However, SP409 demonstrates that we are having success in encouraging under 16s to borrow more. Although about 250 new members are added each month a similar number lapse membership or move out of this category on their 16th birthday. Class visit programmes have been redesigned to introduce all schoolchildren to library services at key stages. New programme started in January. All sites are actively aiming to contact lapsed users and children who use libraries and Idea Stores (e.g. to use PCs) but do not borrow and who therefore are not considered 'active members'. We don't forecast to reach end of year target</p>								
SP409	Total number of library items issued to under 16s	266,303	240,031	278,500	317000	Higher	RED	Ian McNicol
<p>Comments: A review of services showed the high incidence of under 16s who use services and attend activities but who do not borrow items. Following a successful pilot at Idea Store Canary Wharf, all children's activities will, from February onwards, include a short break during which children are actively encouraged to choose and borrow books. We don't expect to reach the ambitious end of year target.</p>								
SP410	Number of young people under 16 attending study support sessions	750	718	505	765	Higher	GREEN	Ian McNicol
SP411	Total number of under 19s completing a course in Idea Stores, libraries and learning centres	1741	1,280	1,173	1,760	Higher	GREEN	Ian McNicol
SP412	Number of physical visits to public library premises per 1000 population	9265.00	8,116	8,235	9,881.07	Higher	RED	Ian McNicol

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<p>Comments: Number of visitors at end of January was 1,727,026. This represents an increase of 8% in comparison to the cumulative figure at the end of January 2007.</p>								
SP501	Budget Performance	-2,536,000	-608,000	0	0	Lower	GREEN	Alan Finch
SP505	Number of working days/shifts lost to sickness absence per employee.	7.92	8.7	7.8	7.75	Lower	RED	Deb Clarke
<p>Comments: This is a 0.2% increase against last return. This is most likely linked to the National outbreak of the Norovirus and normal December increase in colds and flu type absences. However there is an upward trend which requires careful monitoring and continued priority of absence management. An action plan has been agreed and will be monitored by CMT.</p>								
SP506	Percentage of Undisputed Invoices Paid on Time	91.87	85.20	94.75	96	Higher	RED	Paul McDermott
<p>Comments: The workload of the team continues to be processed on a timely basis. Sample analyses will be undertaken over the remaining weeks of the financial year to establish precisely where delays are occurring in order that they can be addressed and if necessary reported to CMT. We are not forecasting to met the end of year target.</p>								
SP509	Increased attendance at Local Area Partnership events	5,202	5,593	5,410	5250	Higher	GREEN	Shazia Hussain
SP510	% of telephones answered	69	69.15	53.0	77	Higher	RED	Claire Symonds

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	within the customer promise standard							
<p>Comments: Overall cumulative performance dipped marginally (by 0.7%) in January due to; (a) the annual demand peaks in the return to work from the Christmas/New Year break and (b) dips in staffing levels due to staff extending the New Year break and vacancies in the Contact Centre which have now been addressed by recruitment. The outturn for the year is estimated at 70% against a target of 77%.</p>								
SP511	% of letters responded to within customer promise standard	N/A	69.3	90	90	Higher	RED	Claire Symonds
<p>Comments: Issues around data collection previously discussed remain relevant to this indicator. The projected outturn is the average monthly performance to date.</p>								
SP512	% of calls handled by the customer contact centre	N/A	42.5	44	45	Higher	AMBER	Claire Symonds
<p>Comments: Performance on this indicator maintained at a high level, marginally short of target. Based on improvement over the year, the outturn figure is expected to reach the 45% target.</p>								
SP513	Percentage of complaints completed in time - Council as a whole - Stage 1	65	69	76	80	Higher	RED	Ruth Dowden

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<p>Comments: Moving closer to end of year target but still needs considerable improvement. Improvement plan in place for CLC. Housing Directorate is improving but slightly inconsistent performance. We are not expected to reach end of year target.</p>								
SP515a	Percentage of attendees at LAP events who are from targeted communities: BME residents	54	26	48	48	Higher	AMBER	Shazia Hussain
<p>Comments: There was one particular event in LAP 8 which did not attract a high number of BME residents. The theme of the event was very particular - understanding planning processes and therefore was not of interest to everyone as it was requested by particular Steering Group members. The venue also is perhaps not regularly used or visited by BME communities. Additionally LAP 8 has 28.2% higher white population than the rest of Tower Hamlets.</p>								
SP515b	Percentage of attendees at LAP events who are from targeted communities: Bangladeshi residents	39	7	33	33	Higher	AMBER	Shazia Hussain
<p>Comments: A particular LAP 8 event did not attract any Bangladeshi residents. This was disappointing however when reviewing it was realised the venue may not have been suitable as it was not one regularly used by BME groups and the event theme of planning, as it was chosen by several Steering Group members, may not have been of interest to the Bangladeshi community. Additionally LAP 8 has a 50.7% lower Bangladeshi community than the rest of the Borough.</p>								
SP515c	Percentage of attendees at LAP events who are from targeted communities: Somali residents	5	0.8	5	5	Higher	AMBER	Shazia Hussain

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<p>Comments: A particular LAP 8 event did not attract any Somali residents. This was disappointing however when reviewing it was realised the venue may not have been suitable as it was not one regularly used by BME groups. The very specific event theme of finding out about planning processes, as it was chosen by several Steering Group members, may not have been of interest to the Somali community. Additionally LAP 8 has a 8.3% lower Somali community than the rest of the Borough.</p>								
SP515d	Percentage of attendees at LAP events who are from targeted communities: Young residents (16 - 25)	35	5.8	15	15	Higher	AMBER	Shazia Hussain
<p>Comments: The LAP 8 event was about finding about planning processes which was envisaged as being of little interest to young people. The LAP 5 and 6 Olympics event was a Question Time format. Although we did manage to attract 12% of young residents for this event, if the format had been more engaging for young people - there may have been better attendance from them.</p>								
SP516	The percentage of the top 5% of Local Authority staff who are from an ethnic minority.	15.26	17.29	17.5	18.00	Higher	AMBER	Deb Clarke
<p>Comments: Improving and close to target.</p>								
SP517	Percentage of top 5% of earners of Local Authority staff that are women.	53.21	52.45	50	50	Higher	GREEN	Deb Clarke