

Appendix B

Key Performance Indicators – Quarter 4 2011/12

Ref	Directorate	Relevant Portfolio Holder	Type of Indicator	Indicator	Frequency	Actual End of Year 2009/10	Actual End of Year 2010/11	Previous month/quarter performance	Current Performance 2011/12	Target 2011/12	Target 2012/13	Trend
1	CS	Cllr Reason	London Councils	Percentage of care leavers in employment, education or training (EET)	Monthly	48.7%	49.0%	37.8% (Q3 2011/12)	40.4%	60% (2011/12)	60% (2012/13)	↑R
2	CS	Cllr Reason	London Councils	Percentage of 16 to 18 year olds who are NEET	Quarterly	7.9%	6.9%	6.6% (Q3 2011/12)	6.5% (provisional 2011/12)	5.9% (2011/12)	<6% (2012/13)	↓A
3	CS	Cllr Gill	Convergence	Percentage of Pupils achieving 5 GCSE grades A* - C (including Maths & English) in maintained schools	Annual (academic year – published October)	51.7%	57.2%	N/A	Data not available until October 2012 (provisional data August 2012)	At or above the national average of 58.3% (Children and Young People Plan 2011/12)	At or above national average for 2012/13. 70% by 2014	↑A
4	CS	Cllr Gill	Local	The percentage of primary schools rated as outstanding or good	Quarterly (Ofsted three year inspection cycle)	50% (August 2009)	47% (August 2010)	55% (August 2011)	59% (year to date)	>65% (Ofsted threshold)	>65% (Ofsted threshold)	↑A
5a	CS	Cllr Gill	Local	Percentage of all school children eligible for Free School Meals (FSM)	Once each term	25.3%	24.8%	N/A	28.7%	N/A	N/A	↑
5b	CS	Cllr Gill	Local	Of those eligible, the percentage of children who take up Free School Meals (FSM)	Annual (January)	84.4%	81.7%	N/A	74.3%	N/A	74.3% (2012/13 target)	↓

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6	F&R	Cllr Geddes	Convergence	Working age population qualified to at least Level 4	Annual (Academic year)	22.4% (2009) 20.5% (2008)	26.7% (2010)	N/A	Data not yet available	Narrow the gap with the London average to 3-4% by 2014/15. Current gap is 6.1%	Narrow the gap with the London average to 3-4% by 2014/15. Current gap is 6.1%	↑G
7	F&R	Cllr Geddes	Convergence	Percentage of economically active people in employment	Annual (calendar quarters, for the previous 12 months. 8 month time lag)	62.6% (2009)	62.9% (2010)	N/A	61.0% (July 2010- June 2011)	Narrow the gap with the rest of London by 1- 5% by 2014/15. Currently 4.6% behind London.	Narrow the gap with the rest of London by 1- 5% by 2014/15. Currently 4.6% behind London.	↓R
8	F&R	Cllr Geddes	Convergence	Median earnings for full time workers living in the area (per week)	Annual	£523.7 (April 2009)	£496.70 (April 2010)	N/A	£500.80 (April 2011)	Target for 2014/15 is to narrow the gap with the London average to £25. Current gap is £38.70.	Target for 2014/15 is to narrow the gap with the London average to £25. Current gap is £38.70.	↑A
9	F&R	Cllr Geddes	London Councils	Percentage of working age people on out of work benefits	Quarterly (Rolling year basis, Calendar year figures)	19.0 (Jan-Dec 2009)	18.9% (Jan-Dec 2010)	17.8% (Q3 2011/12)	18.4% (2011/12)	N/A	N/A	↑G

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10	ACS	Cllr Collins	Convergence	Regular participation (at least once a week) in sport and physical activity for all those aged 14+ (Active People Survey)	Annual (December)	14.8%	14.0%	N/A	Due from Sport England December 2012	Target for 2014/15 is to narrow the gap with the London average to 0.5%. Current gap is 2.0%. The Council target is to increase by 3% by 2015.	Target for 2014/15 is to narrow the gap with the London average to 0.5%. Current gap is 2.0%. The Council target is to increase by 3% by 2015.	↓A
11	H&E	Cllr P Waker	Convergence	Additional housing units - number of affordable homes delivered	Annual	69	144	182 (Q3)	372 (142 new build Council homes and 230 RSLs) (Provisional - final data due August 2012)	182	470	↑G
12	H&E	Cllr P Waker	London Councils	Percent of non decent Council Homes	Annual	32%	42%	N/A	33.85% (End of year)	N/A	45%	↑G
13	H&E	Cllr P Waker	Local	Satisfaction of tenants and residents with landlord services	Bi-annual	73%	N/A	N/A	73%	N/A	N/A	↔
14	Elevate	Cllr Geddes/ Cllr Waker	Local	Percentage of properties currently empty in the borough (all properties)	Monthly	2.98% (Data is not as reliable as 2011/12 due to archiving method)	3.13% (Data is not as reliable as 2011/12 due to archiving method)	N/A	2.6%	N/A	N/A	↑G
15a	H&E	Cllr McCarthy	London Councils	Percentage of land that has	Three times per	14%	8%	7% (Tranche 2)	6% (Tranche	N/A	8%	↑G

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				unacceptable levels of litter	year.				3/Year end)			
15b	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of detritus	3 times per year	33%	17%	9% (Tranche 2)	10% (Tranche 3/Year end)	N/A	10%	↑G
15c	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of graffiti	3 times per year	19%	7%	5% (Tranche 2)	5% (Tranche 3/year end)	N/A	4%	↑G
15d	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of fly posting	3 times per year	7%	3%	2% (Tranche 2)	5% (Tranche 3/year end)	N/A	2%	↓R
16	ACS	Cllr Alexander	Convergence	Violent crime levels (against the person) per 1,000 population	Monthly	30.40	24.9	22.79 (Q3)	22.9 (End of year)	To narrow the gap to 3-4% across the host boroughs. (2014/15) Host borough baseline is 28.9 and London baseline 22.8 in 2009/10 – a gap of 6.1	To narrow the gap to 3-4% across the host boroughs. (2014/15) Host borough baseline is 28.9 and London baseline 22.8 in 2009/10 – a gap of 6.1	↓G
16a	ACS	Cllr Alexander	Local	Number of Domestic Violence Offences	Monthly cumulative	1997	1770	1427 (Jan 2012)	1718 (End of Year) (-4.0% on previous year)	N/A	N/A	↑A

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16b	ACS	Cllr Alexander	Local	Percentage of repeated domestic violence incidents	Monthly	19%	28%	22% (Jan 2012)	22% (End of Year)	Reduction on baseline (2010/11)	A reduction of 2% of repeat DV incidents reported to MARAC (Multi-Agency Risk Assessment Conference) by 2015.	↑G
16c	ACS	Cllr Alexander	Local	Serious Youth Violence per 1,000 population	Monthly	N/A	1.14	0.95 (Nov 2011)	1.3 (End of Year)	N/A	1.2	↓A
17	Elevate	Cllr Gill	London Councils	Percentage of Council Tax collected	Monthly cumulative	92.9%	92.9%	92.5% (Feb 2012)	94.1% (End of year)	92.9% (2011/12)	94.5%	↑G
18	F&R	Cllr Gill	Local indicator	Current revenue budget account position (over or under spend)	Monthly (year to date)	£4.4m	£2.8m	£1.3m under spend (end Jan 2012)	2m under spend (Subject to closure of accounts and audit)	N/A	N/A	N/A
19	CXs	Cllr White	London Councils	Average sickness days per Full-Time Equivalent (FTE) (excludes school staff)	Monthly	10.5	9.08	8.81 (Jan 2012)	9.06 (End of year)	6 days by Sep 2014	6 days by Sep 2014	↑A