

Appendix B

Key Performance Indicators – Quarter 1 2012/13

Ref	Directorate	Relevant Portfolio Holder	Type of Indicator	Indicator	Frequency	Actual End of Year 2009/10	Actual End of Year 2010/11	Actual End of Year 2011/12	Current performance (Q1 2012/13)	Target 2012/13	Trend
1	CS	Cllr White	London Councils	Percentage of care leavers in employment, education or training (EET)	Monthly	48.7%	49.0%	40.4%	33.3%	60% (2012/13)	↓R
2	CS	Cllr White	London Councils	Percentage of 16 to 18 year olds who are NEET	Quarterly	7.9%	6.9%	6.5% (16-18 year olds who are situation unknown stands at 11.9%)	6.2% (16-18 year olds who are situation unknown stands at 12.9%)	<6% (2012/13)	↓A
3	CS	Cllr White	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%	Data not available until Oct 2012 (provisional data Sept 2012)	N/A	At or above national average for 2012/13. 70% by 2014	↑A
4	CS	Cllr White	Local	The percentage of primary schools rated as outstanding or good	Quarterly (Ofsted three year inspection cycle)	50% (August 2009)	47% (August 2010)	59% (year to date)	59 (year to date)	>65% (Ofsted threshold)	↑A
5a	CS	Cllr White	Local	Percentage of all school children eligible for Free School Meals (FSM)	Annual (January School Census)	25.3%	24.8%	28.7%	N/A	N/A	↑
5b	CS	Cllr White	Local	Of those eligible, the percentage of children who take up Free School Meals (FSM)	Annual (January, School Census)	84.4%	81.7%	74.5%	N/A	74.3% (2012/13 target)	↓

Ref	Director ate	Relevant Portfolio Holder	Type of Indicator	Indicator	Frequency	Actual End of Year 2009/10	Actual End of Year 2010/11	Actual End of Year 2011/12	Current performance (Q1 2012/13)	Target 2012/13	Trend
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)	27.1% (2011)	N/A	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)	62.8% (2010)	62.4% (2011)	64.4% (Latest data: April 11 – March 12)	Narrow the gap with the rest of London by 1- 5% by 2014/15. Currently 4.6% behind London.	↑G
8	F&R	Cllr Geddes	Convergence	Median earnings for full time workers living in the area (per week)	Annual	£523.7 (2009)	£496.7 (2010)	£500.80 (2011)	N/A	Target for 2014/15 is to narrow the gap with the London average to £25. Current gap is £38.70.	↑G
9	F&R	Cllr Geddes	London Councils	Percentage of working age people on out of work benefits	Annual	18.3%	17.6%	18.4% (Nov 2011)	N/A	N/A	↓A

Ref	Directorate	Relevant Portfolio Holder	Type of Indicator	Indicator	Frequency	Actual End of Year 2009/10	Actual End of Year 2010/11	Actual End of Year 2011/12	Current performance (Q1 2012/13)	Target 2012/13	Trend
10	ACS	Cllr Worby	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%	Due from Sport England Dec 2012	N/A	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	372 (142 new build Council homes and 230 RSLs) (Provisional - final data due August 2012)	N/A	470	↑G
12	H&E	Cllr P Waker	London Councils	Percent of non decent Council Homes	Annual	32%	42%	33.95% (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	73%	N/A (Next survey due to take place 2013)	N/A	↔
14	H&E	Cllr Geddes/ Cllr Waker	Local	Percentage of properties currently empty in the borough (all properties)	Monthly	2.98%	3.13%	2.6%	N/A	N/A	↑G

Ref	Director ate	Relevant Portfolio Holder	Type of Indicator	Indicator	Frequency	Actual End of Year 2009/10	Actual End of Year 2010/11	Actual End of Year 2011/12	Current performance (Q1 2012/13)	Target 2012/13	Trend
15a	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of litter	Three times per year.	14%	8%	6% (Tranche 3/Year end)	Tranche 1 results due end September	8%	↑G
15b	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of detritus	3 times per year	33%	17%	10% (Tranche 3/Year end)	Tranche 1 results due end September	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 3/year end)	Tranche 1 results due end September	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%	5% (Tranche 3/year end)	Tranche 1 results due end September	2%	↓R
16	ACS	Cllr Alexander	Convergence	Violent crime levels (against the person) per 1,000 population	Monthly cumulative	30.40	24.9	22.9 (End of year)	5.3 (Q1 2011/12) 5.6 (Q1 2010/12)	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	1718 (End of Year) (-4.0% on previous year)	405 (Q1 2011/12) 463 (Q1 2010/12)	N/A	↑G

Ref	Directorate	Relevant Portfolio Holder	Type of Indicator	Indicator	Frequency	Actual End of Year 2009/10	Actual End of Year 2010/11	Actual End of Year 2011/12	Current performance (Q1 2012/13)	Target 2012/13	Trend
16b	ACS	Cllr Alexander	Local	Percentage of repeated domestic violence incidents	Monthly	19%	28%	22%	25%	A reduction of 2% of repeat DV incidents reported to MARAC (Multi-Agency Risk Assessment Conference) by 2015.	↓A
16c	ACS	Cllr Alexander	Local	Serious Youth Violence per 1,000 population	Monthly	N/A	1.14	1.3	0.2 (Q1 2012/13)	1.2	↑G
17	Elevate	Cllr Gill	London Councils	Percentage of Council Tax collected	Monthly cumulative	92.9%	92.9%	94.1%	29.40% (Q1 2012/13)	94.5%	↑G
									28.9% (Q1 2011/12)	29.00% (Target for Q1)	
18	F&R	Cllr Gill	Local indicator	Current revenue budget account position (over or under spend)	Monthly (year to date)	£4.4m	£2.8m	2m under spend (Subject to closure of accounts and audit)	£1.2m over spend (projected outturn as at end of May)	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	9.06 (End of year)	9.04	6 days by Sep 2014	↑G