

Appendix B

Key Performance Indicators – Quarter 3 2012/13

Ref.	Direct orate	Relevant Portfolio Holder	Type of Indicator	Indicator	Frequency	Actual End of year 2010/11	Actual End of year 2011/12	Same period last year Qtr 3 2011/12	Current Performance Qtr 3 2012/13	Target 2012/13	Benchmarking		Trend	Target RAG
											London Average	National Average		
1	CS	Cllr White	London Councils	Percentage of care leavers in employment, education or training (EET)	Monthly	48.98%	40.4%	40.5%	39.3%	60%	59%	58%	↓	R
2	CS	Cllr White	London Councils	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	Quarterly	6.9%	6.5%	6.6%	5.1%	>6%	4.5%	6.1%	↑	A
3	CS	Cllr White	Convergence	Percentage of pupils achieving 5 GCSE grades A* – C (including Maths and English in maintained schools)	Annual (academic year – published October)	57.2%	58.6% (revised)	N/A	Annual (2012/13 academic year – due Autumn 2013)	At national average (70% by 2014)	62.3%	59.4% (revised)	↑	A
4	CS	Cllr White	Local	The percentage of primary schools rated as outstanding or good	Quarterly (Ofsted three year inspection cycle)	55%	59%	57%	62%	>65% (Ofsted threshold)	73.8% (August 2012)	68.8% (August 2012)	↑	A
5a	CS	Cllr White	Local	Percentage of school children eligible for Free School Meals (FSM)	Annual (January schools census)	24.8%	28.7%	N/A	Annual (2012/13 result taken from January 2013 census)	N/A	24.2%	16.9%	N/A	
5b	CS	Cllr White	Local	Of those eligible, the percentage of children who take up Free School Meals (FSM)	Annual (January schools census)	81.7%	74.5%	N/A	Annual (2012/13 result taken from January 2013 census)	74.3%	85%	83.2%	N/A	
6	F&R	Cllr Geddes	Convergence	Working age population qualified to at least Level 4	Annual (Calendar year)	26.6% (2010)	27.1% (2011)	N/A	Annual (2012 calendar year – due August 2013)	3% - 4% gap with London average	45.9%	32.9%	↑	R

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											London Average	National Average		
7	F&R	Cllr Geddes	Convergence	Percentage of economically active people in employment	Rolling year published quarterly	62.0%	64.4%	63% (Qtr 2)	63.2% (Qtr 2)	2% - 3% gap with London average	68.6%	70.5%	↓	R
8	F&R	Cllr Geddes	Convergence	Median weekly earnings for full-time workers living in the area	Annual (Calendar year)	£496.70 (2010)	£500.80 (2011)	N/A	£551.90 (2012)	£25 gap with London average	£613.3	£508.0	↑	R
9	F&R	Cllr Geddes	London Councils	Percentage of working age people on out of work benefits	Snapshot four times a year	17.2% (Feb 2011)	17.7% (Feb 2012)	18.5% (Aug 2011)	N/A Data not yet published	N/A	12.6%	12.5%	N/A	
10	ACS	Cllr Worby	Convergence	Regular participation in sport and physical activity (30 minutes on 3 or more days a week)	Annual	13.4% (2009-2011)	14.3% (2010-2012)	N/A	N/A	<1% gap with London	20.98%	22.63%	↑	R
11	H&E	Cllr P Waker	Convergence	Additional housing units – Number of affordable homes delivered	Annual	144	372	N/A	N/A	470	544.2	N/A	↑	G
12	H&E	Cllr P Waker	London Councils	Percentage of non-decent Council Homes	Annual	42%	33.85%	N/A	N/A	45%	Data unavailable		↑	G
13	H&E	Cllr P Waker	Local	Satisfaction of tenants and residents with landlord services	Annual	N/A	73%	N/A	Annual Next survey due in 2013	N/A	Not applicable – Local measure		↔	N/A
14	Elevate	Cllr Geddes / Cllr Waker	Local	Percentage of properties currently empty in the borough (all properties)	Monthly	3.13%	2.60%	1.58%	1.42%	N/A	Not applicable – Local measure		↑	N/A
15a	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of litter	Three times a year	8%	6%	3% Tranche 1	6% Tranche 1	8%	6.9%	N/A	↓	G
15b	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of detritus	Three times a year	17%	10%	7% Tranche 1	15% Tranche 1	10%	9.7%	N/A	↓	R

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											London Average	National Average		
15c	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of graffiti	Three times a year	7%	5%	4% Tranche 1	4% Tranche 1	4%	4.8%	N/A	↔	G
15d	H&E	Cllr McCarthy	London Councils	Percentage of land that has unacceptable levels of fly-posting	Three times a year	3%	5%	7% Tranche 1	8% Tranche 1	2%	1.9%	N/A	↓	R
16a	ACS	Cllr Alexander	Convergence	Violent crime levels (against the person) per 1,000 population	Monthly cumulative	24.9	19.97	18.94	17.89	3% - 4% gap with London average	15.54	N/A	↑	G
16b	ACS	Cllr Alexander	Local	Number of Domestic Violence Offences	Monthly cumulative	1770	1706	1,295	1,222	N/A	Awaiting data	N/A	↑	G
16c	ACS	Cllr Alexander	Local	Percentage of repeated Domestic Violence incidents	Monthly cumulative	32%	22%	22%	22%	2% reduction by 2015	N/A	N/A	↔	A
16d	ACS	Cllr Alexander	Local	Serious Youth Violence per 1,000 population ¹	Monthly cumulative	3.76	4.31	TBC	2.93	TBC	Awaiting data	N/A	N/A	
17	Elevate	Cllr Gill	London Councils	Percentage of Council Tax collected	Monthly cumulative	92.9%	94.1%	81.53%	82.06%	94.5%	96.3%	97.3%	↑	G
18	F&R	Cllr Gill	Local	Current revenue budget account position (over and under spend)	Monthly (year to date)	£2.8m over spend	£2m under spend	£0.3m under spend	£1.1m under spend	N/A	Not applicable – Local measure		↑	N/A
19	CE's	Cllr Reason	London Councils	Average sickness days per full-time equivalent (FTE) (excludes school staff)	Monthly	9.08 days	9.06 days	8.64 days	9.34 days	6 days by Sept 2014	7.6	N/A	↓	R

¹ Following a review of historical data, it has been identified that the Serious Youth Violence rate has not been reported using the correct youth population figure. As a result, historical data has been revised and the target is currently being reviewed.