
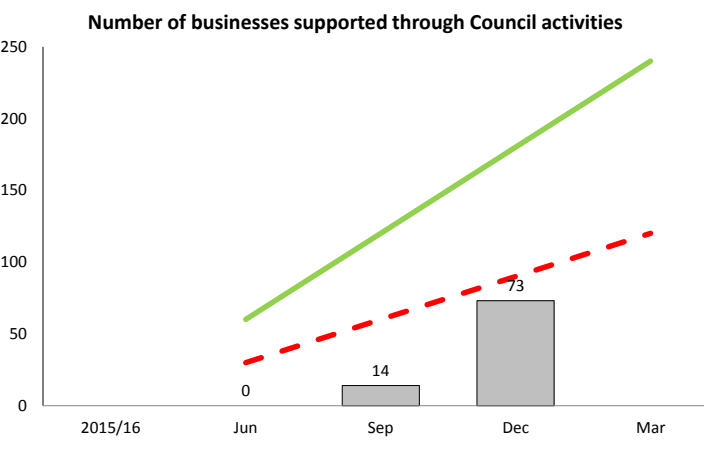

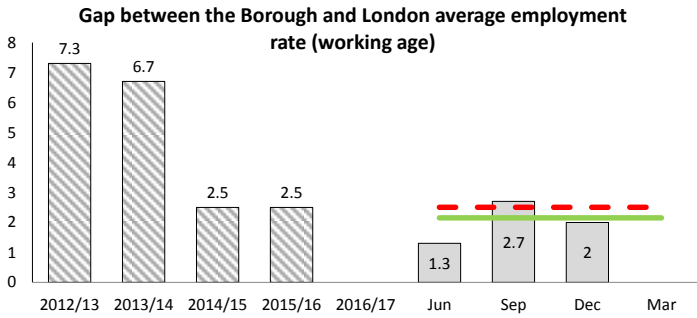
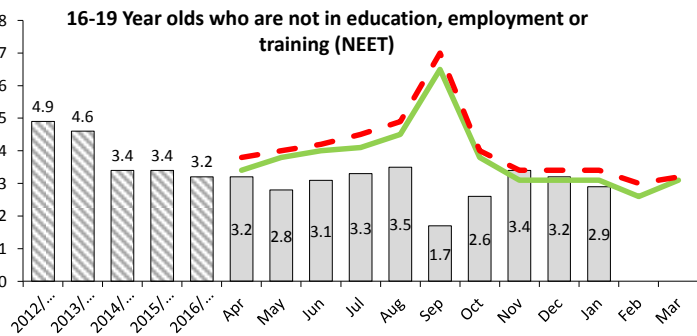

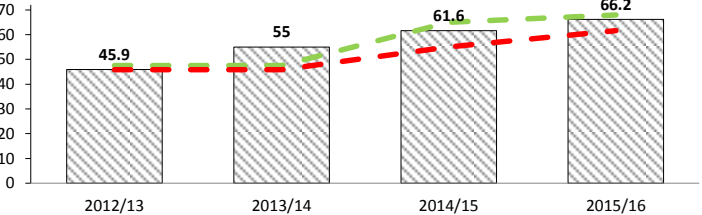
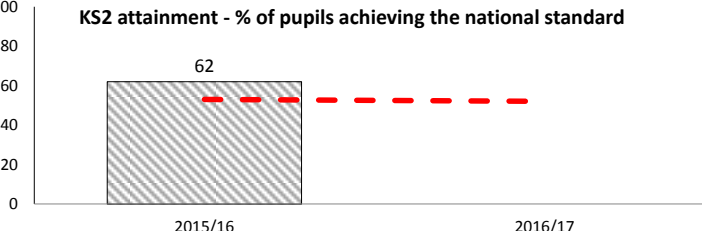


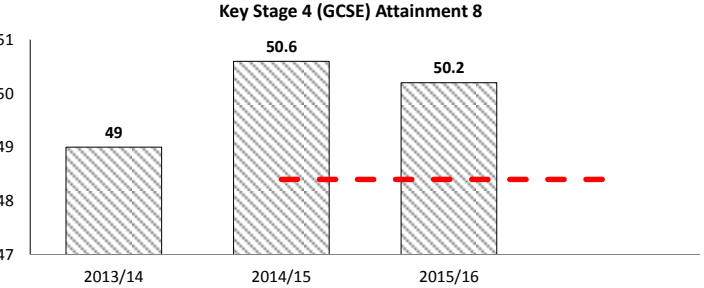
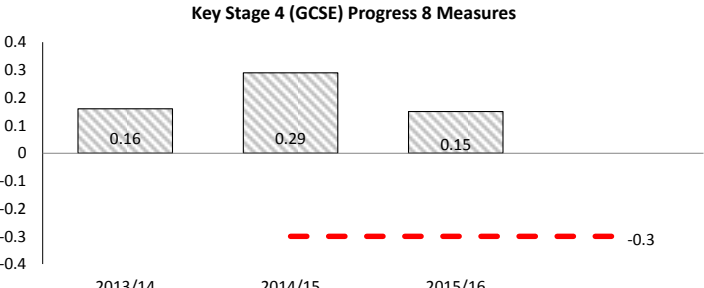
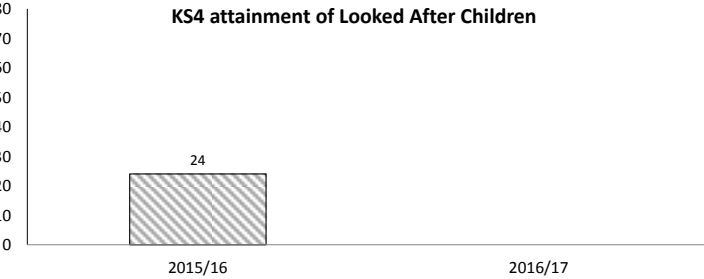

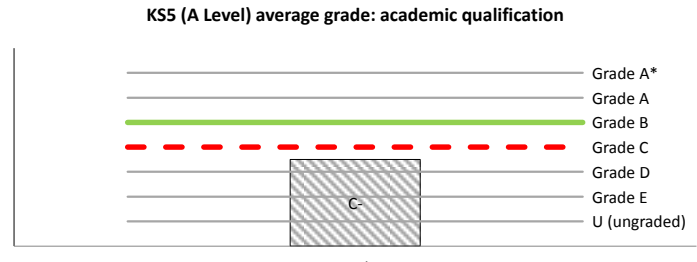
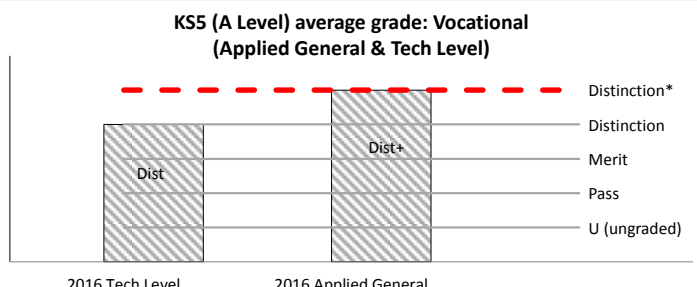
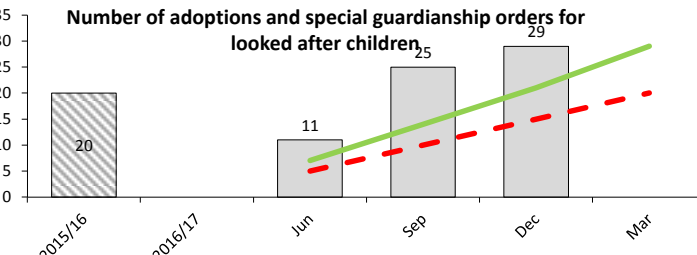



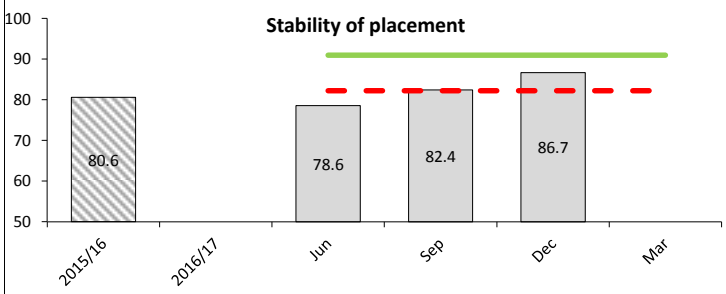
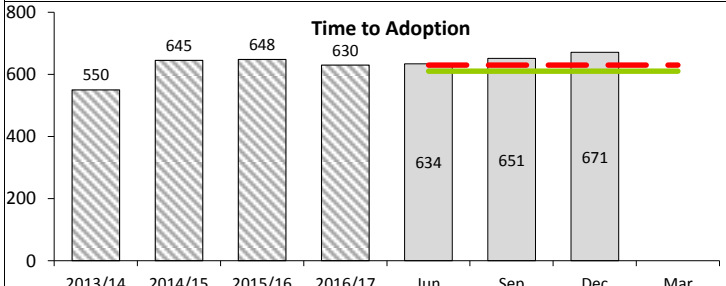
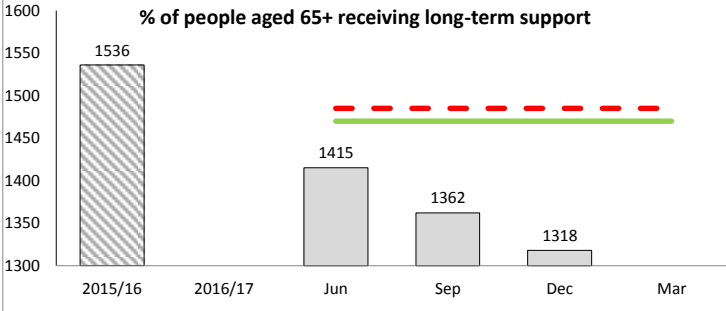
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Creating opportunity by supporting aspiration and tackling poverty							
A dynamic local economy with high levels of growth benefiting us							
<p>Number of businesses supported through Council activities</p> <p>Measured in: Number Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.1b: Implement a programme of business support for Tower Hamlets businesses and entrepreneurs</p> 	N/A	90	180	73	RED	N/A
<p>Due to the delayed start of the relevant projects, we had nil response for this indicator in Q1. Initial delays were caused by the GLA with finalising the grant agreement, added to by delayed procurement activities. Contracts were awarded and programme delivery started mid-September. Further progress was made in Q3 via 3 additional projects engaging with businesses and enterprises delivering support and training. The East London Business Place have been contracted to deliver the 'Action for New Enterprise Programme', delivering entrepreneurship training through referrals. YKTO group and Destination CMS have also been contracted to provide small business with training and support on retail marketing and supply (Strategic Activity 1.1b). Programmes are making good progress, however, due to the mentioned delays the majority of outputs are expected to be delivered in Q4. The current forecast is to support c.148 businesses by year end.</p> <p>Additional activities to deliver training and skills as part of geographical focused Town Centre projects, include the development of social media training (from a pilot project in Roman Road) and targeted business support activities in town centres. Action Plans are now being developed for all town centre areas which will include business focused training and skill development. Whilst these programmes have also experienced delays with delivery due to delayed recruitments of Town Centre Managers, staff are now in position and business support outputs will as a result be higher in Q4 as action plans are implemented.</p>							
More residents in good-quality, well-paid jobs							
<p>Number of residents supported into sustainable jobs through the employment & skills programme</p> <p>Measured in: Number Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.2a Expand the Raising Aspirations programme across the borough, to provide intensive support to get long-term unemployed and economically inactive residents into work 1.2b Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs</p> 	994	497	900	830	AMBER	↔
<p>The Raising Aspirations delivery model and ESF programme was implemented January 2016 and 830 job starts have been achieved in the first 3 quarters of 2016/17 through the employment and skills programmes. This success has been supported by the Council's work to develop an Integrated Employment Service (Strategic Activity 1.2b), strengthening partnership working and cross referrals with services and departments across the Council and key providers, delivering and profiling a series of targeted programmes. Key partners include the Troubled Families Team, Job Centre Plus, Poplar Harca, Housing Options, the Careers Service, and Ideas Stores to identify those residents who would benefit most from support, maximising engagement of women, disabled and BAME residents. The Employment Service focus since the last financial year has shifted to economically inactive and long-term unemployed groups of residents (Residents furthest from the Labour Market, potentially with multiple barriers to employment), those that require extensive support over a longer period of time to get them job ready and into employment.</p>							


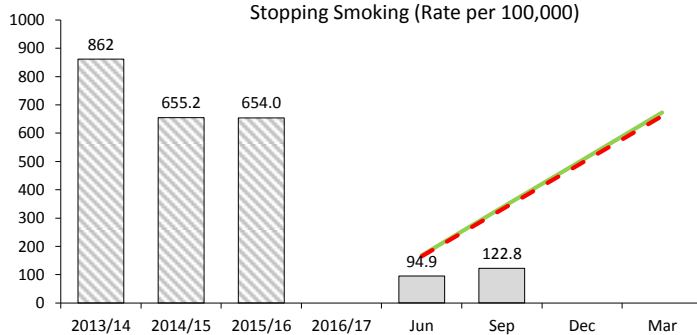
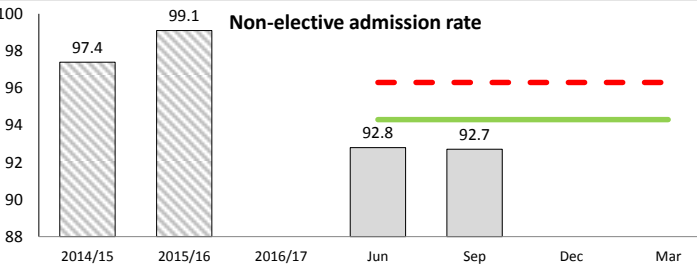
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Overall employment rate - gap between the Borough and London average rate (working age) (ppts)</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>	<p>Strategic Plan activity to support this measure: 2.1a Expand the Raising Aspirations programme across the borough, to provide intensive support to get long-term unemployed and economically inactive residents into work 2.1b Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs</p> 	2.50	2.50	2.15	2.00	GREEN	↑
<p>Tower Hamlets employment rate is 71.6 percent, and the London average is 73.6 percent, making the gap between Tower Hamlets and the London average 2 percentage points.</p> <p>See report for further narrative.</p>							
Young people realising their potential							
<p>16 to 19 year olds who are not in education, employment or training (NEET) (%)</p> <p>Measured in: % Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.3e Improve educational and vocational provision at post-16</p> 	3.40	3.40	3.10	3.20	AMBER	↑
<p>FINAL OUTTURN</p> <p>Monthly result for December 2016 is 3.2 percent of 16-19 year olds were not in education, employment or training (NEET).</p> <p>The annual outturn for this measure is also 3.2 percent, this figure is an average of the November (3.4%), December (3.2%), and January (2.9%) NEETs.</p> <p>Please note that the DfE have changed the cohort rules for collating NEET figures from 1st September 2016, which now means that the NEET figures are combined with our Not Known figures. For this combined measure, the annual outturn was 7.5% where 3.2% (519 young people) are NEET and 3.6% (589 young people) are Not Known.</p>							


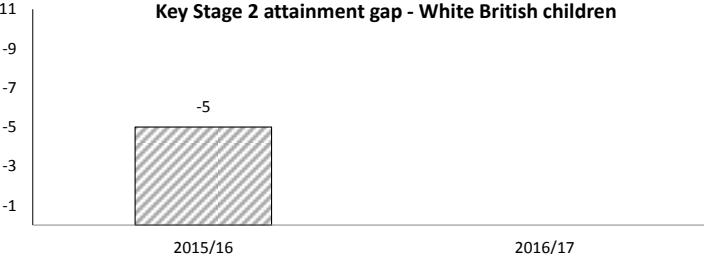
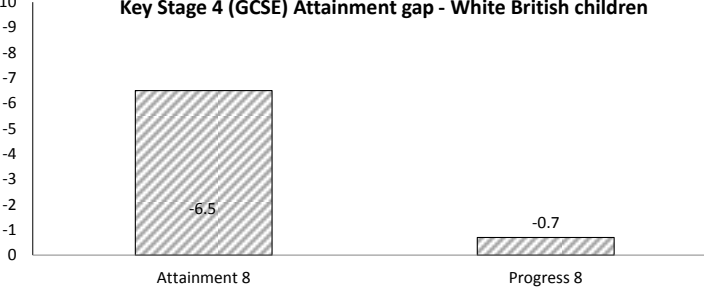
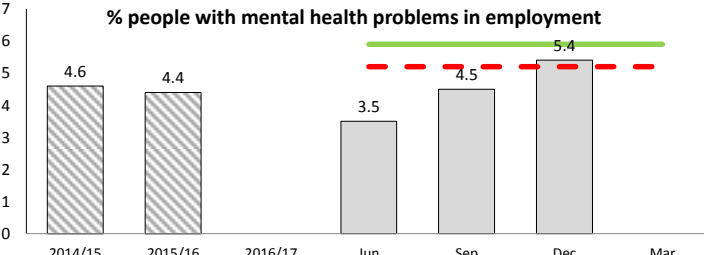
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)	
<p>Early Years Foundation Profile - achievement of a good level of development</p> <p>Measured in % Good performance: Higher</p>	<p>Early years attainment - good level of development</p> 	61.60	61.6	68.0	66.2	AMBER	↑	
<p>Key Stage 2 Achievement: Percentage of children achieving the national standard (all children)</p> <p>Measured in: Percentage Good Performance: Higher</p>		Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment						
<p>Key Stage 2 Achievement: Percentage of children achieving the national standard (all children)</p> <p>Measured in: Percentage Good Performance: Higher</p>	<p>KS2 attainment - % of pupils achieving the national standard</p> 	N/A	Above national & London Ave	N/A	62.00	GREEN	N/A	
<p>Key Stage 2 Achievement: Percentage of children achieving the national standard Looked After Children</p> <p>Measured in: Percentage Good Performance: Higher</p>		20.00		N/A	Above national & London Ave	66.70	N/A	↑
<p>Key Stage 2 Achievement: Percentage of children achieving the national standard Looked After Children</p> <p>Measured in: Percentage Good Performance: Higher</p>	<p>KS2 attainment of Looked After Children</p> 	<p>FINAL - Summer 2016 exams Final outturn for Tower Hamlets is 62 percent. See report for further narrative.</p> <p>A cohort of 9 LAC this year. 6 met the new expected standard, 3 did not. The average performance is therefore better than the overall borough performance at KS2, and performance is likely to be above the national and London averages when they are published.</p>						


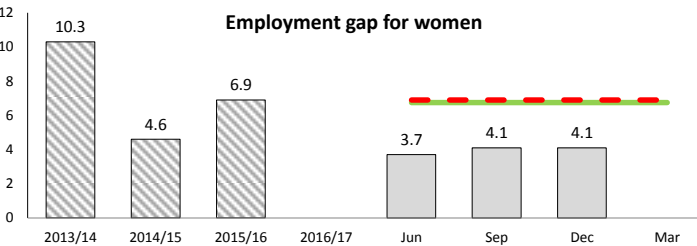
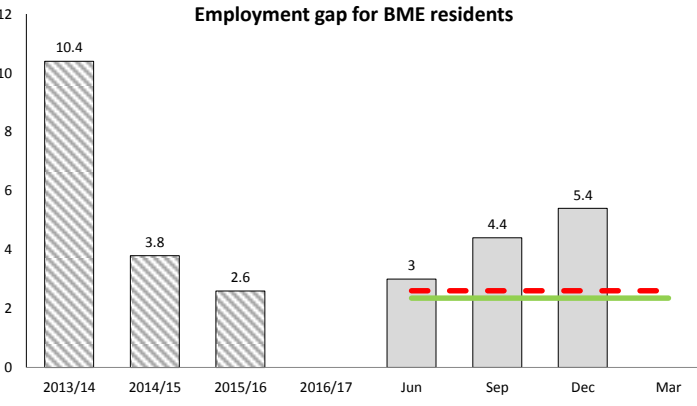
Description		Annual Actual (2015/16)	Minimum Expectation □	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Key Stage 4 (GCSE) Attainment 8 (average point score against a basket of 8 GCSE subjects) Measured in: average point score Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment</p> 	50.00	48.40	48.40	50.20	GREEN	↔
<p>Final - Summer 2016 exams An average point score derived from performance against a basket of 8 core GCSE subjects, including English and Maths. The maximum potential score is 80. The minimum expectation of 48.8 for Attainment 8 represents the national average for the (state funded) early adopter schools in the 2014/15 academic year. The final result for Tower Hamlets was 50.2 points in this measure, above the minimum target and just above the 2015/16 national average for state-funded schools of 50.1</p>							
<p>Key Stage 4 (GCSE) Progress 8 Measures (comparing actual performance in Attainment 8 with expected performance from KS2) Measured in: Points Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment</p> 	0.15	-0.30	N/A	0.15	GREEN	↓
<p>Final - Summer 2016 exams Progress is based on the comparing actual performance in Attainment 8 measures with expected performance based on pupils with similar KS2 prior attainment, and expressed as the proportion of a grade e.g. +1 would indicate on average a whole grade better progress per subject than expected based on prior attainment. The minimum expectation of -0.3 for Progress 8 represents the national average for the (state funded) early adopter schools in 2014/15. The final published data indicates that we have met the minimum target with an average progress score of +0.15. This is approximately in line with performance in London, of +0.16.</p>							
<p>Key Stage 4 (GCSE) Attainment 8 Looked After Children (average point score against a basket of 8 GCSE subjects) Measured in: average point score Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment</p> 	19.40	Above national & London Ave	N/A	24.00	N/A	↑
<p>FINAL - Summer 2016 exams Final performance data indicates an average score of 24 against the new Attainment 8 measure. Data relates to 21 looked after children. National data not available until March 2017. Virtual School reports that scores for new measure fit with how LAC children attain nationally and the make-up of our cohort: the figure is depressed by children not taking 8 qualifications that count towards the measure, and some taking none at all e.g. through taking Level 1 qualifications which do not count but are appropriate for the individual child.</p>							


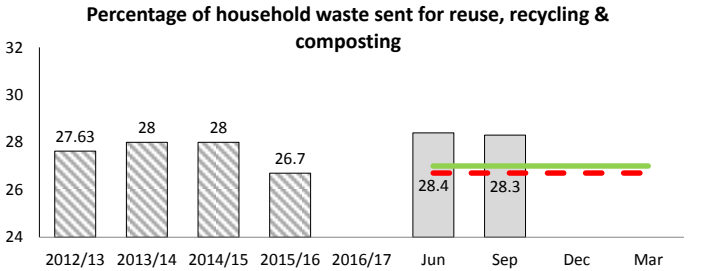
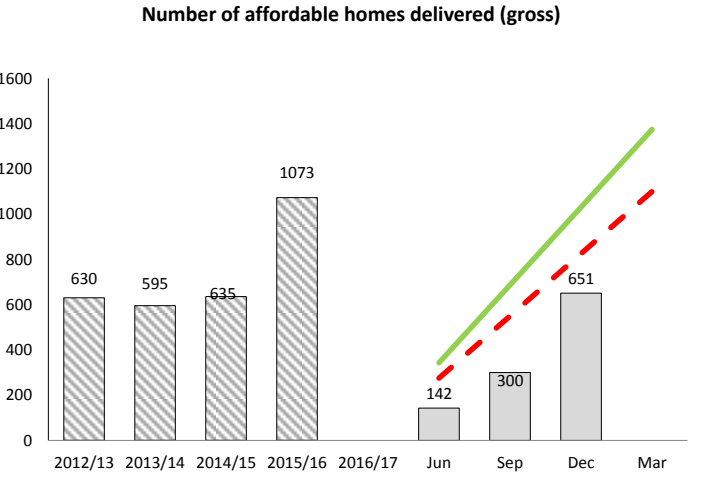
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Key Stage 5 (A Level) Average Grade: Academic Qualifications</p> <p>Measured in: Grade Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment 1.3e Improve educational and vocational provision at post-16</p> <p>KSS (A Level) average grade: academic qualification</p> 	N/A	C	B	C-	RED	N/A
<p><i>Final - Summer 2016 exams</i> Overall borough performance is C- National benchmark is C.</p>							
<p>Key Stage 5 (A Level) Average Grade: Vocational Qualifications</p> <p>Measured in: Grade Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3c Improve educational aspiration and attainment 1.3e Improve educational and vocational provision at post-16</p> <p>KSS (A Level) average grade: Vocational (Applied General & Tech Level)</p> 	N/A	Distinction+	Distinction+	Distinction+ & Distinction	GREEN	N/A
<p><i>FINAL - Summer 2016 exams</i> Achieving Distinction + for Applied General qualification and Distinction for Tech Level qualification. See report for further information.</p>							
<p>Number of adoptions and special guardianship orders granted for looked after children</p> <p>Measured in: Number Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3d Ensure better outcomes for looked after children and young people</p> <p>Number of adoptions and special guardianship orders for looked after children</p> 	20.00	20.00	21.00	29.00	GREEN	↑
<p><i>We have met the full year cumulative target in Q3, with 9 adoptions and 20 SGOs completed between April-December 2016.</i></p>							


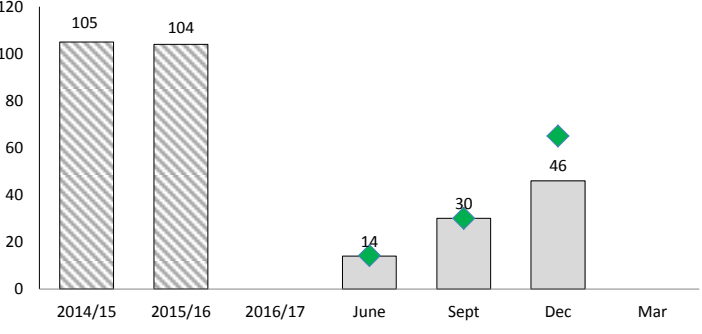
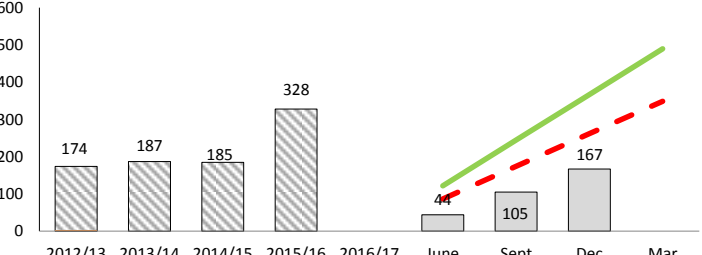
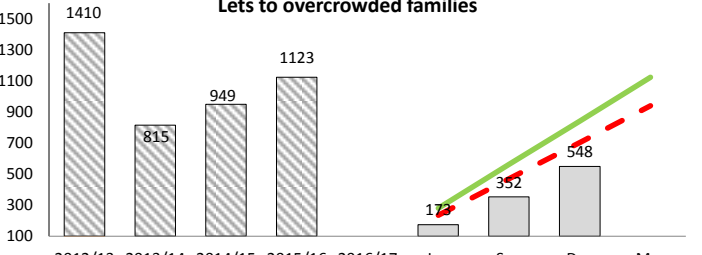
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Percentage of looked after children in the same placement for two years or more</p> <p>Measured in: Percentage Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.3d Ensure better outcomes for looked after children and young people</p> 	80.6 (P)	82.20	91.00	86.70	AMBER	↔
<p>Performance for Q3 is above the minimum target and continues to be monitored through CS DMT and Children's Social Care management team on a monthly basis. There have been a number of challenges in maintaining some placements this year, often because of a carer's inability to manage fairly extreme behaviour (fire setting, physical altercation, allegations against the carers). We have a better track record of stability with local in-house provision and have increased our support to these placements by using the new onsite CAMHs team and investing in the Mockingbird initiative. This initiative supports foster carers to work as a community to support each other including giving respite and peer support. In order to better track placement stability this year, a quality assurance tracking meeting (template to be completed quarterly) will be established for children who have moved twice to prevent them triggering the third placement. We remain well above the London and national averages for this measure.</p>							
<p>Average time between a child entering care and moving in with adoptive family (Time to adoption)</p> <p>Measured in: Days Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.3d Ensure better outcomes for looked after children and young people</p> 	630	630	610	671	RED	↓
<p>Three year rolling average. There have been 45 adoptions since April 2014 taking 671 days. See report for further narrative.</p>							
<p>More people living healthily and independently for longer</p>							
<p>Proportion of people over 65 receiving long term support, per 10,000 population</p> <p>Measured in: Percentage Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.4b Improve care and support for vulnerable adults and their carers, integrating with health and promoting independence and keeping people safe from all forms of abuse</p> 	1536	1485	1470	1318	GREEN	N/A
<p>Based on rolling year data to end of December 2016, 2,332 actual service users aged 65+ received a long term service, which is a reduction from the 2015/16 period from 2,626. Many of these older people will now be categorised as receiving shorter term care, of which some may require longer term support in future. Revised Office for National Statistics mid-year population figures, showing a slight increase in the 65+ age group, has had some positive impact on rate. We are on target to meet the target set for this measure.</p>							

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Smoking Quitters</p> <p>Measured in: rate per 100,000 of population (aged 16+) of four-week smoking quitters who have attended NHS Stop Smoking Services . Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 1.4a Promote healthy lifestyles and address the wider causes of ill health, through a refreshed Health and Wellbeing Strategy, which commits all sections of the council to actively promote the health and wellbeing of all our communities</p> 	654.0	330.5	336.5	122.8	RED	↔
<p>Non-Elective Admissions (Better Care Fund)</p> <p>Measured in: Percentage Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 1.4b Improve care and support for vulnerable adults and their carers, integrating with health and promoting independence and keeping people safe from all forms of abuse</p> 	99.10	96.30	94.30	92.7	GREEN	↑
<p>Q2 data recorded 290 actual smoking quits, which is off target for Q2. Performance improved during Q2, mainly due to the increased referrals from GP practices, as a result of further embedding of the new operating model in primary care. Overall quit rates (i.e. the proportion of people successfully completing the programme from all those who start) have improved from 51% to 55% Q1 to Q2. Public health is committed to reducing local health inequalities. There is a commitment to reach heavily dependent smokers and those cohorts who find it traditionally more difficult to quit as this is where some of the most significant health gains can be made. These include pregnant smokers, those living with chronic obstructive pulmonary disease (COPD) and smokers with mental health or severe mental health issues (MH/SMI). There are KPIs within the specialist service contract to support these cohorts of smokers. At the end of Q2, the number of quitters for the COPD and MH/SMI cohorts was significantly above the trajectory targets, and the number of pregnant smokers quitting has improved from same period 2015/16. It is anticipated that performance will improve from Q3 and a recovery plan is being implemented.</p>		<p>Rolling year data to end of Q2 indicates a rate of non-elective admissions of 92.7 which is lower than the target of 94.3.</p>					


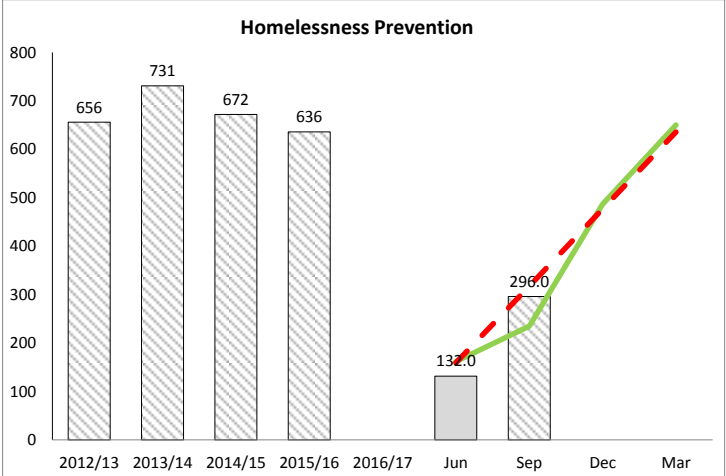
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Reducing inequality and embracing diversity							
Key Stage 2 Achievement: Percentage of children achieving the national standard (attainment gap for White British children) Measured in: Points Good Performance: Higher	Strategic Plan activity to support these attainment gap measures: 1.3c Improve educational aspiration and attainment 	N/A	Not Set	Not Set	-5.00	N/A	N/A
Final - Summer 2016 exams The KS2 attainment gap for White British pupils has reduced from -9.3ppts to -5.0ppts in 2016 which exceeded the stretch target of -6.2ppts. While this has occurred during a period when the headline KS2 measure has changed, the relative performance gap between White British pupils and their peers who attained the expected standard has reduced by over a third. If performance had remained the same and only the measure itself changed then we would expect the attainment gap to have remained the same.							
Key Stage 4 (GCSE) Attainment & Progress 8 Achievement: (attainment gap for White British children compared to non-White British children) Measured in: Points Good Performance: Lower		N/A	Not Set	Not Set	-6.5	N/A	N/A
Final - Summer 2016 exams <u>Attainment 8:</u> There is a -9.1 point gap between White British and non-White British pupils for Attainment 8 measure. <u>Progress 8:</u> The gap is -0.9, which indicates that White British pupils get on average 0.9 of a grade less than their peers even when controlling for prior attainment. Both of these figures constitute a new baseline for monitoring improvement in this attainment gap going forward. The cohort of White British pupils is 255, out of a total cohort of 2,573.							
Proportion of people with mental health problems in employment Measured in: Percentage Good Performance: Higher	Strategic Plan activity to support milestone: 1.4d Deliver the council commitment to the Mental Health Challenge and work with local employers to tackle mental health stigma 	4.4	5.2	5.9	5.4	AMBER	N/A
National benchmark for this measure is 6.8 percent and London benchmark is 5.5 percent.							


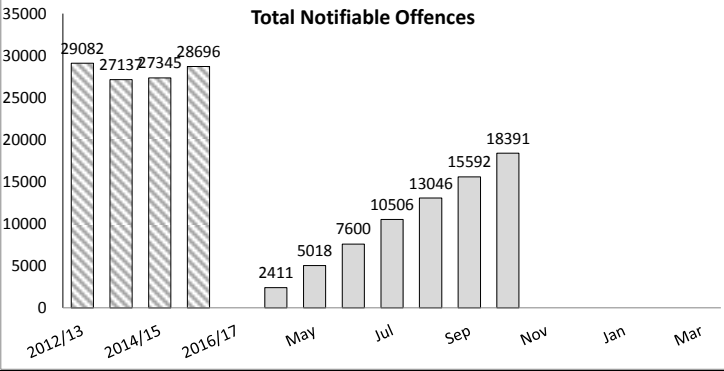
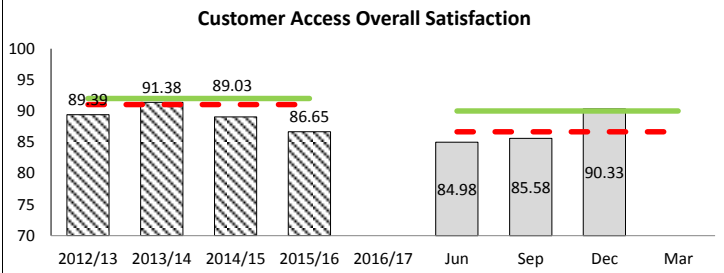
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Employment gap for women: reducing the gap between the Borough employment rate and employment rate for women</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>	<p>Strategic Plan activity to support these employment gap measures: 1.5b Support more women and black and minority ethnic and disabled residents into employment</p> 	6.9	6.9	6.8	4.1	GREEN	↑
<p>Employment gap for BME residents reducing the gap between the Borough employment rate and employment rate for BME residents</p> <p>Measured in: percentage points Good Performance: Gap - Lower</p>		2.60	2.60	2.35	5.40	RED	↑
		<p>The Tower Hamlets employment rate for women has increased 0.1ppts since last quarter's reporting to 62.6%. See report for further narrative.</p> <p>The Tower Hamlets employment rate for BME residents has decreased to 60.8% since last quarters reporting, widening the gap with London to 5.4ppts. However, the rate has increased by 1.3ppt net on this time last year. The rate does not suggest less people working but rather a lower percentage compared to non BME. This can be for a number of reasons including population change and shift of associated demographics linked to housing tenure. TH has the second lowest employment rate BME followed by Hackney, when comparing against East London Growth Boroughs. Again, it is worth noting that the confidence levels for TH (8.9%) is larger than the London average rate (1.8%), influencing significant variations and changes. The revised Local Economic Assessment suggests that BAME rates (particularly amongst Women) are still over represented in both unemployment and benefit claims statistics. There are a range of different barriers to work associated with BAME clients including English, basic skills and access to networks. Long term and economically inactive BAME residents continues to be a focus for the employment & Skills delivery service and forms part of the focus of the new integrated service development. The Employment Service focus since the last financial year has shifted to economically inactive and long-term unemployed groups of residents (Residents furthest from the Labour Market, potentially with multiple barriers to employment), those that require extensive support over a longer period of time to get them job ready and into employment. However, this group of residents require extensive support over a longer period of time to get them job ready and into employment.</p> <p>A number of initiatives targetted at BME residents (including women) are being delivered, programmed or explored to assist BME residents into employment. These include increasing the capacity of ESOL provisions via Idea Stores, targetted work with the Somali community which includes a graduate programme, working start programmes, pilot job creation programmes in the growth and care sectors, better access to affordable childcare, delivery of specific projects through Mainstream Grants and maximising employment benefits through procurement activities and a discharge of section 106 obligations. The Council's employment and skills service reports an increase of 1.2% and 12% in the numbers of BME residents registering with the service and achieving a job outcome respectively, from year 2015/16 to 2016/17. The percentage increase is expected to be higher when Q4 figures are included at year end (Strategic Activity 1.5b). This success has been supported by the Council's work to develop an Integrated Employment Service (Strategic Activity 1.2b), strengthening partnership working and cross referrals with services and departments across the Council and key providers, delivering and profiling a series of targeted programmes. Key partners include the Troubled Families team, Job Centre Plus, Poplar Harca, Housing Options, the Careers Service, Drug and Alcohol Team, Intergrated Offender Management project (Probation service) and Ideas Stores to identify those residents who would benefit most from support, maximising engagement of women, disabled and BAME residents.</p>					


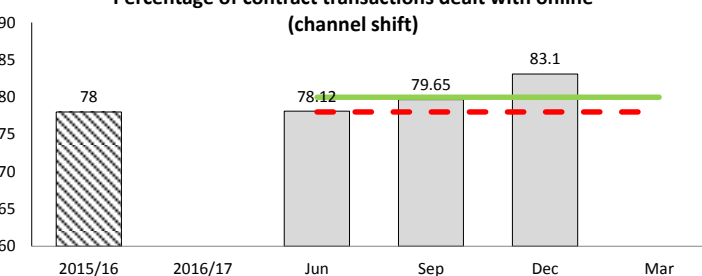
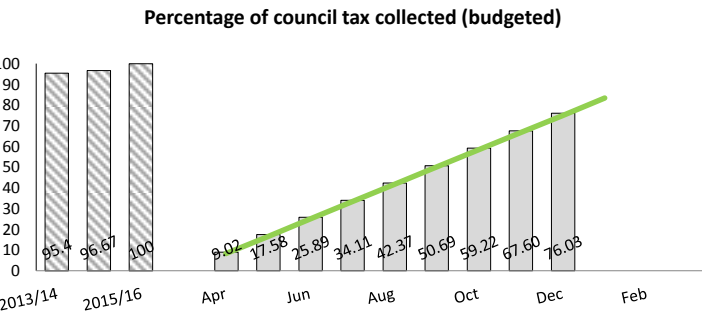
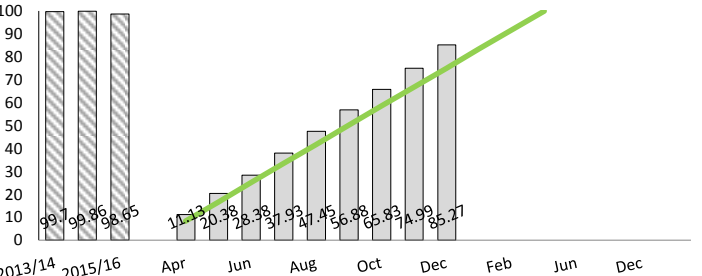
Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Creating and maintaining a vibrant successful place							
An improved local environment							
Percentage of household waste sent for reuse, recycling and composting Measured in % Good performance: Higher	Strategic Plan activity to support measure: 2.1b Improve waste management and recycling performance 	26.70	26.70	27.00	28.30	GREEN	↔
Q2 data, reported one quarter in arrears. See report for narrative.							
Better quality homes for all							
Number of affordable homes delivered (gross) Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher	Strategic Plan activity to support these housing delivery measures: 2.2a Increase the availability of good quality housing, including family sized across all tenures 	1073	825	1031	651	RED	↑
651 affordable homes have been delivered at the end of quarter 3, which represents approximately 79% of the lower target for December (825). However, It is anticipated that the end of year total will be within the target range as our current prediction is for the completion of 1200 affordable units in this financial year. 55% of the total delivery expected has been achieved at the end of quarter 3. Whilst the numbers of affordable homes delivered in Q3 exceeds the number of units delivered in quarters 1 and 2, this however is lower than the numbers initially expected. A number of schemes slipped into January 2017, as RP's were reluctant to take handover in the weeks directly before the Christmas break. As is regularly reported, there can be no action plan to remedy quarterly underperformance. The distribution of completions will never fall into an equal four quarter split and there is nothing that the council can do to influence the actual date of handovers, which rely on the progress of final building works and often on unpredictable timing of connections to utilities. Nevertheless, yearend delivery of affordable homes is expected to exceed last year's outturn by 12%. The Council is also on track to meet the Mayor's target of 1,000 new Council Homes by 2018. In addition, it is also assessing alternative housing delivery vehicles through exploring new potential models of delivery, to maximise the numbers of affordable homes delivered. It is also important to note that Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest numbers of affordable homes in the country.							


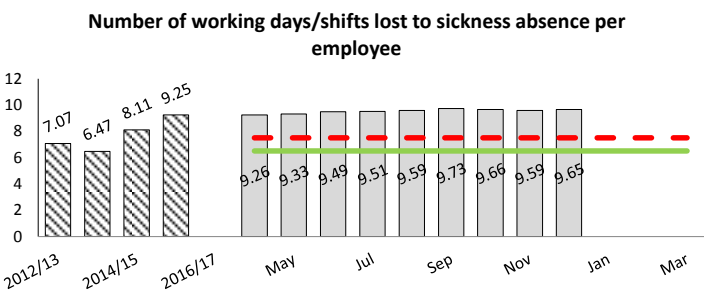
Description	 --- Minimum — Target	Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Number of affordable units provided as wheelchair accessible or adaptable (10% of affordable homes delivered) Measured in: Number Good Performance: Higher	<p style="text-align: center;">Number of affordable homes provided as wheelchair accessible / adaptable</p> 	104	N/A	65 (10% of Affordable Homes)	46	RED	↓
Number of affordable social rented housing completions for family housing (gross) Measured in: Number (a count of the number of affordable housing - local authority, housing associations, and co-operative tenants. Family housing is 3 bedrooms or more) Good Performance: Higher	<p style="text-align: center;">Social rented housing completions for family housing (gross figures only)</p> 	328	262	367	167	RED	↓
The number of overcrowded families rehoused, lets to overcrowded households Measured in: Number (count of lets to overcrowded housing applicants and tenants of CHR partner landlords lacking one or more bedrooms) Good Performance: Higher	<p>Strategic Plan activity to support these housing delivery measures: 2.2a Increase the availability of good quality housing, including family sized across all tenures</p> <p style="text-align: center;">Lets to overcrowded families</p> 	1123	703	841	548	RED	↓
							548 overcrowded families have been rehoused up to Q3 below the minimum expectation of 704. This is because lets are down by 39% compared to last year and although the expectation is for the overall lets to increase towards the end of the financial year when we receive handover of new build schemes, based on number of lets achieved to date, final lets for end of the year will be significantly lower than past years. Therefore, it is unlikely that we will achieve the targets set. As we operate choice based lettings, we have little influence over applicants' bidding strategy; further compounded by the 10% target set for band 3 applicants who are not in housing need. However, Cabinets decision to reduce this to 5%, will very slightly improve outturns as we approach year end.

Description	Minimum Target		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
	Number of homeless families in B&B >6 weeks Measured in: Number Good Performance: Lower			12	N/A	N/A	0.00	N/A
<p>A key achievement to note is the Councils improvements in achieving legal compliance with the numbers of families in B&B accommodation for more than 6 weeks, with zero families in B&B accommodation for >6 weeks, maintaining its 100% reduction since September 2016. The Council has also moved from being the worst-performing Council in Britain (June 2015) on the placement of families in B&B, to the most improved. Sustaining this improvement is dependent on the Council being able to continue to procure sufficient self-contained accommodation to meet demand. This will become ever more challenging if the number of households to whom a homeless duty is accepted continues to exceed the number of permanent offers to homeless households in temporary accommodation. The situation over the coming months is expected to become more acute, as the further reduced benefit cap (Nov 2016) and the full roll-out of Universal Credit in February 2017 impacts on homelessness demand.</p>								
Number of households living in temporary accommodation Measured in: Number owed a statutory duty Good Performance: Lower			1980	Not Set	Not Set	2031	N/A	↔
<p>A 3.5% increase is visible on March 16, in the numbers of households in temporary accommodation (TA) housed under a statutory duty. Of the 2150 households housed in TA, 2047 were owed a statutory duty and a further 103 were housed under the Councils discretionary powers. This however is well below the increases experienced by most other London Boroughs, and was influenced mainly by a reduction in the number of permanent offers being made to homeless households, rather than an increase in the number of homeless acceptances. Permanent offers and homelessness preventions are the two main methods for reducing the numbers in TA. Whilst the Council has set an annual target of 606 for permanent offers to homeless households, 37% has been achieved to date, lower than anticipated. RP partners have been reminded to target more homeless lets and the Council will ensure a reasonable % of lets on new build schemes are allocated to homeless applicants. High priority homeless applicants are also being placed on auto-bid, and a small number will be considered for direct lets. Whilst Q3 information is still awaited, 296 households were also prevented from becoming homeless at the end of Q2, achieving 46% of the upper target for the year.</p>								

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)																																				
<p>The number of households who considered themselves as homeless, who approached the local authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.</p> <p>Measured in: The number of cases assisted through successful casework intervention Good Performance: Higher</p>	<p>Strategic Plan activity to support this measure: 2.2e Tackle homelessness, including through improved prevention and a reduction in families in temporary accommodation</p>  <table border="1"> <caption>Homelessness Prevention Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Actual</th> <th>Target</th> <th>Minimum Expectation</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>656</td> <td>-</td> <td>-</td> </tr> <tr> <td>2013/14</td> <td>731</td> <td>-</td> <td>-</td> </tr> <tr> <td>2014/15</td> <td>672</td> <td>-</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>636</td> <td>-</td> <td>-</td> </tr> <tr> <td>2016/17 (Jun)</td> <td>132.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>2016/17 (Sep)</td> <td>296.0</td> <td>-</td> <td>-</td> </tr> <tr> <td>2016/17 (Dec)</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>2016/17 (Mar)</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year/Quarter	Actual	Target	Minimum Expectation	2012/13	656	-	-	2013/14	731	-	-	2014/15	672	-	-	2015/16	636	-	-	2016/17 (Jun)	132.0	-	-	2016/17 (Sep)	296.0	-	-	2016/17 (Dec)	-	-	-	2016/17 (Mar)	-	-	-	636.00	235.00	318.00	296.00	RED	↑
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		<p>Commentary for December 2016: Q2 and Q3 homeless preventions were, respectively, above and met the quarterly target. This is despite evidence that private landlords are increasingly reluctant to let to benefit-dependent tenants and those on low to medium incomes because:</p> <ul style="list-style-type: none"> • Market rents are far above the LHA in Tower Hamlets, which has been frozen for the last four years. • The reduction in the benefit cap to £23,000 in London from November 2016 • Research by Sheffield Hallam University found that only 20% of landlords indicated a willingness to let to HB claimants due to concerns About the gap between LHA rates and market level rents, uncertainty around the roll out and implications of universal credit and the payment of HB 6 weeks in arrears under UC <p>Despite this, the Options Service and Housing Strategy are nurturing good landlords and developing good working relations. Unfortunately, although the number of negotiations to remain in the private rented sector had increased last year this decreased at the end of the year which must reflect the concerns around UC shown in the research. In addition, the commissioned supported hostel provision has reduced leaving fewer options available for prevention. For example, the revised hostel commissioning plan will result in fewer places and there is an increase in the use of beds for emergencies and assessments prior to move, neither of which can be counted as preventions.</p> <p>If the number of preventions in Q2 and Q3 are repeated in Q4 then the year-end target will not be met (falling short by 22). However, as outlined by the reasons above, this shortfall may be greater.</p>																																									

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Less crime and ASB							
<p>Total Notifiable Offences (number)</p> <p>Measured in: Number Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: 2.3a Work with our partners to target resources to reduce crime</p> 	28,618	Not Set	Not Set	18,391	N/A	↓
<p>Latest available data is for April to October 2016 [Data taken from the met.police.uk website]. Data published identifies 18391 total notifiable offences to October 2016/17 compared to 16963 in the same period last year. Figures for November and December have not yet been published. TNO is a general marker for total crime in the borough. Whilst the responsibility to tackle and reduce crime lies with the Metropolitan Police Service, the Council has for a considerable amount of time been supplementing the local Police in the borough, by funding an additional number of Police officers to address key crime and disorder priorities for the Council and in turn residents</p> <p>At present the Council funds a team of 5 PC's and 1 Police Sergeant, known as the Partnership Task Force, to tackle key crime and ASB hotspots within the borough. These officers are tasked via the Partnership ASB Operations Group, along with other partnership resources to address the current and emerging community safety issues in the borough. It is hoped that this team will also contribute to the wider activity to reduce the fear of crime and increase public confidence.</p>							
A transformed council, making best use of resources with an outward facing culture							
<p>Customer Access Overall Satisfaction (telephone contact)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Strategic Plan activity to support these customer access measures: EOc Deliver an organisational transformation programme to ensure effective responsive front line services and efficient cost-effective support services, enabled by ICT and including a new Civic Centre</p> 	86.65	86.65	90.00	90.33	GREEN	↓
<p>Performance improved considerably in Q3 following transfer of repairs calls to THH, which has enabled delivery of greatly reduced wait times and reduced the impact of poor service delivery on satisfaction. Contact Centre staff have also received external customer services training which is now being embedded into standard working practices.</p>							

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
<p>Percentage of contact transactions dealt with online (channel shift)</p> <p>Measured in: Percentage Good Performance: Higher</p>	<p>Percentage of contract transactions dealt with online (channel shift)</p> 	78.00	78.00	80.00	83.10	GREEN	N/A
<p>Visits to the Council web site made up 83% of total customer contact in Q3 (Oct-Dec) as part of a continuing upward trend in on line contact through 2016/17. This has been partly driven by the fact that housing repairs calls have now been in-sourced to THH and are no longer included in the Council's customer contact figures.</p>							
<p>Percentage of Council Tax Collected (budgeted)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Strategic Plan activity to support these financial measures: EOc Deliver an organisational transformation programme to ensure effective responsive front line services and efficient cost-effective support services, enabled by ICT and including a new Civic Centre</p> <p>Percentage of council tax collected (budgeted)</p> 	100.00	Not Set	75.00	76.03	GREEN	↔
<p>In 2016/17 the total budgeted yield from the Council Tax base is £99,928,720, of which the Council retains £76,885,062 (76.9%). This calculation is based on a tax base of 83,493 chargeable properties. As at 31st December, the tax base has risen to 86,441 so at this stage is a long way ahead of the projected end of year position. The budgeted collection rate is over 1% ahead of target at 76.03% for the quarter ending 31st December 2016. Further growth on chargeable properties will be closely monitored to ensure Council Tax income potential is maximised and that sustainable growth in the Council Tax base is reflected in the MTFs. At this stage it is anticipated there will be a surplus of around £3.2m, the Council's share being £2m.</p>							
<p>Percentage of Non-Domestic Rates Collected (budgeted)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of non-domestic rates collected (budgeted)</p> 	98.65	Not Set	75.00	85.27	GREEN	↔
<p>Growth in 2016/17 has seen the rateable value increase from the initial estimate of £843m to £873m at the end of December 2016. As a result of this, Net Rates receivable have also increased to £404m (ie after taking into account the effect of reliefs and exemptions awarded totalling £27m). Year to date cash collected forecast is currently £40m ahead of the estimated end of year position. This will reduce as we approach the end of the financial year and we will need to build on our provision for appeals in the 2010 list which comes to an end in March 2017. In terms of budgeted income, collection is on course to exceed target and is at 85.27% for the year as at 31st December 2016. Although overall income has increased significantly, there are a number of high value appeals currently underway on charitable relief and rates avoidance schemes totalling over £1.5m in uncollected income. These will have an impact on in year collection rates which will see a reduction on the performance achieved last year. It is likely that this pattern will continue as we challenge more and more schemes designed to reduce landlords liability for empty property rates, which will increase next year as a result of increased values in the new valuation list.</p>							

Description		Annual Actual (2015/16)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)																																
<p>Number of working days/shifts lost to sickness absence per employee</p> <p>Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower</p>	<p>Strategic Plan activity to support this measure: EOe Develop an effective workforce strategy, with appropriate skills and representative of the community</p>  <table border="1"> <caption>Number of working days/shifts lost to sickness absence per employee</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2012/13</td><td>7.07</td></tr> <tr><td>2013/14</td><td>6.47</td></tr> <tr><td>2014/15</td><td>8.11</td></tr> <tr><td>2015/16</td><td>9.25</td></tr> <tr><td>May</td><td>9.29</td></tr> <tr><td>Jun</td><td>9.33</td></tr> <tr><td>Jul</td><td>9.49</td></tr> <tr><td>Aug</td><td>9.51</td></tr> <tr><td>Sep</td><td>9.59</td></tr> <tr><td>Oct</td><td>9.73</td></tr> <tr><td>Nov</td><td>9.66</td></tr> <tr><td>Dec</td><td>9.59</td></tr> <tr><td>Jan</td><td>9.55</td></tr> <tr><td>Feb</td><td>9.65</td></tr> <tr><td>Mar</td><td>9.65</td></tr> </tbody> </table>	Year	Value	2012/13	7.07	2013/14	6.47	2014/15	8.11	2015/16	9.25	May	9.29	Jun	9.33	Jul	9.49	Aug	9.51	Sep	9.59	Oct	9.73	Nov	9.66	Dec	9.59	Jan	9.55	Feb	9.65	Mar	9.65	9.25	9.25	7.00	9.75	RED	↓
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