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			Actual 2009/10	Target 2010/11	Actual 2010/11	Q1 Actual (June 10/11)	Target 2011/12	Quarter 1 Target Range		Q1 Actual (June 11/12)	Within Target Range (RED / GREEN)	Variance (performance against Q1 target)	Direction of Travel (comparing 11/12 and 10/11 Q1 actual)
								Lower Bandwidth Target	Target				
<p>Month Actual:  2009/10 Outturn: </p> <p>Target - Aspirational:  Target - Lowest Performance: </p>													
<b>Theme 1: One Tower Hamlets</b>													
Strategic 100a	Percentage of earners that are LP07 or above of Local Authority staff that are women  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Simon Kilbey  Resources	51	50	46.34	50	50	49.8	50	46.41	RED	-7.2% AMBER	↓
Quarter 1: Performance is below the target range but has marginally improved against last year's year end performance. New initiatives have been agreed as part of the Workforce to Reflect the Community programme, which will be brought into play in order to have a greater medium term impact on this indicator.													
Strategic 100b	Percentage of earners that are LP07 or above of Local Authority staff that are from an ethnic minority.  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy) Good Performance: Higher	Simon Kilbey  Resources	17	27	22.23	22	30	22.23	30	22.37	GREEN	-25.4% RED	↑
Quarter 1: Performance is within the target range but has marginally dipped after several months of steady increase, but can change with very small movements in numbers. New initiatives have been agreed as part of the Workforce to Reflect the Community programme, which will be brought into play in order to have a greater medium term impact on this indicator.													
Strategic 100c	Percentage of earners that are LP07 or above of Local Authority staff who have a disability (excluding those in maintained schools.)  Measured in: % (This indicator was a former BVPI and is monitored as part of the Council's Workforce to Reflect the Community Strategy. Staff who have a disability are those that identify themselves as such in the staff survey, against the definition provided in the Disability Discrimination Act 1995). Good Performance: Higher	Simon Kilbey  Resources	2	5.4	2	2	5.5	2	5.5	2	GREEN	-63.6% RED	→
Quarter 1: Performance has remained constant in the last 2 months of this quarter. Of overall staff at LP07 and above, 3 have currently declared a disability. To reach our target, we would require a total of 8 disabled staff at LP07 and above. Further improvement will rely in part on the rigour of the vacancy management / assurance processes. Additionally, we are due to undertake a staff equality audit which will improve data quality - this may result in more disabled staff identifying themselves to the Council for monitoring purposes. Currently, only 75% of staff overall have informed the Council whether or not they have a disability.													

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Legend: [Pattern] Month Actual    [Grey] 2009/10 Outturn [Dashed] Target - Aspirational    [Red] Target - Lowest Performance			Responsible Officer & Directorate										
Strategic106	Number of working days/shifts lost to sickness absence per employee.  Measured in: % (the aggregate of working days lost due to sickness absence irrespective of whether this is self certified, certified by a GP or long term divided by the average number of FTE staff) Good Performance: Lower	Simon Kilbey  Resources	8.54	6.5	7.31	8.3	6.5	7.25	6.5	7.17	GREEN	-10.3% RED	↑
A decrease of 0.8 day in the average has been achieved for the month ending June 2011.													
Strategic10a	Customer Access Overall Satisfaction  Measured in: % Good Performance: Higher	Claire Symonds  Resources	N/A	90	86.8	89.3	92	89	92	91	GREEN	-1.10% AMBER	↑
Performance is within range, and at 91% just slightly below the target of 92%.													
Strategic102a	Variation of projected outturn from budget (+/-)  Measured in: £m Good Performance: Lower	Chris Naylor  Resources	90	91	90	1.239	0	0	0	1.422	RED	RED	↓
The performance to May 2011 is included as June data is not yet available.			All Directorates were forecasting spend to budget except Childrens, Schools and Families - the reason for the variance is that savings targets to achieve £1.7million of savings during 2011/12 are yet to be formalised.  Reporting on this goes to Cabinet separately.										

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<p><b>Theme 2: A Great Place to Live</b></p> <p> <span style="border: 1px solid black; display: inline-block; width: 15px; height: 10px; background-color: #cccccc;"></span> Month Actual                          <span style="border: 1px solid black; display: inline-block; width: 15px; height: 10px; background-color: #cccccc;"></span> 2009/10 Outturn  <span style="color: green; font-weight: bold;">- - - - -</span> Target - Aspirational                          <span style="color: red; font-weight: bold;">—</span> Target - Lowest Performance                 </p>													
Strategy 207 Homelessness	Net additional homes provided  Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions) Good Performance: Higher	Jackie Odunoye  Development & Renewal	2398	2999	1163	92	1605	390	401	34	RED	-91.5% RED	↓
34 units have been cleared and counted on the London Development Database. This is a provisional outturn only; a large number of net additional units have been completed; however they are currently non reportable via the LDD, due to missing plot level breakdowns. If this information is collected from developers an additional 413 units would be reportable.  Although developers are under no legal obligation to provide the Council with detailed completions information, processes are still being strengthened to collect outstanding information from them to maximise the numbers reported. It also worth noting that housing completions are spread out across the year with the majority of completions expected in Q4.													
Strategy 208 Homelessness	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	Jackie Odunoye  Development & Renewal	1931	1287	733	116	1231	297	308	326	GREEN	5.8% GREEN	↑
Quarterly target = 297. 11/12 target range = 1187 - 1231. Performance is above target for Quarter 1, as 326 units of new affordable housing were produced. It is rare for one quarter's figure to match the target exactly as this indicator does not measure a process which provides an even performance across the year. Completed housing units come in batches, as individual building projects complete, and the completion dates are never evenly distributed throughout the year.  The forecast is that our annual performance will be comfortably over the higher target figure of 1231. The total predicted output is 2034 units, but as a quantity of these units are scheduled to complete in March 2012, it is likely that some of these will slip into 2012/13. There are 38 different schemes currently on site which are due to deliver units this year and our RSL partners, encouraged by the HCA, will be doing everything they can to ensure completion before 31.3.12.													
Strategy 224	Number of social rented housing completions for family housing (gross figures only)  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	Jackie Odunoye  Development & Renewal	619	405	214	25	390	90	98	100	GREEN	2.04% GREEN	↑
Quarter 1 target = 90. Projected outturn for 2011/12 is considerably higher than was previously forecast due to a number of schemes which failed to complete by 31.3.11 and therefore unexpectedly fell into the statistics for the 11/12 financial year.  Similarly, the target for family housing for affordable rent has achieved the higher of our two possible target figures (90-98), with 100 units of social rented units of 3 bed and larger sizes.													

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<b>Theme 3: A Prosperous Community</b>													
Strategy 308, National 117	16 to 18 year olds who are not in education, employment or training (NEET) Measured in: % Good Performance: Lower	Mary Durkin  Children, Schools & Families	6	5.5	5.3	6.4	5	5.3	5	4.6	GREEN	8% GREEN	↑
Strategy 311, National 161	Overall employment rate - working age - Maintain the current gap between the Borough and London average rate (-8.3%) Upper: Reduce the gap to 7.3%  (Employment Rate) Measured in: % Good Performance: Employment rate - Higher & Gap - Lower	Nick Smales  Development & Renewal	(60.4)	(55.7)	(60.3)	(61.7)	(60.7)	8.3	7.3	8.3 (60.7)	GREEN	-13.7% RED	↓
<p>Tower Hamlets employment rate has been 60.7 since April 2011, compared to the London average of 69.0. The gap has therefore been maintained at 8.3. The Employment Strategy has recently been finalised and is in the process of implementation. This will aim to improve performance on this measure.</p>													
<b>Theme 4: A Safe and Cohesive Community</b>													
Strategy 412, National 154	Carers receiving needs assessment or review and a specific carer's service, or advice and information Measured in: % (number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year) Good Performance: Higher	Deborah Cohen  Adults, Health & Wellbeing	33.9	30.90	31.3 (Prov)	7.9	35	7.8	8	7.8	GREEN	-2.5% AMBER	↓
<p>Data for this indicator is collated through commissioned service providers. Commission contracts stipulate that monitoring is to be provided one month following the end of the quarter.</p>													

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Strategic400, National012	Number of most serious violent crimes per 1,000 population  Measured in: Number (No. of recorded most serious violent crimes/total population x 1000) Good Performance: Lower	Andy Bamber  Communities, Localities & Culture	2.14	2.0972	1.77	0.52	1.73	0.44	0.43	0.6	RED	-39.5% RED	↓
Quarter 1: This measure is off target for the April-June period. However, there are a number of ongoing activities planned to reduce most serious violent crime including the setting up of the Whitechapel Town Centre Team which will include 8 PCs to address cross ward issues with a key focus on violence.													
Strategic400, National011	Number of serious acquisitive crimes per 1,000 population  Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000) Good Performance: Lower	Andy Bamber  Communities, Localities & Culture	20.29	20.09	22.81	5.17	22.58	5.7	5.65	7	RED	-23.9% RED	↓
Quarter 1: This measure is off target for the April-June period. Resources have been made available during 12011/12 to enable proactive operations to continue to arrest prolific offenders as well as deter opportunistic criminals. Overall target is expected to be met and exceeded at the end of the year.													
<b>Theme 5: A Healthy &amp; Supportive Community</b>													
Strategic411, National022	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time  Measured in: % Good Performance: Lower	Jenny Boyd  Children, Schools & Families	8.03	9-13%	10.16	11.67	7	16	7	0	GREEN	100% GREEN	↑
Target exceeded													
National130	Social care clients and carers in receipt of Self Directed Support  Measured in: % Good Performance: Higher	Deborah Cohen  Adults, Health & Wellbeing	10.7	30	30.7	7.3	90		40.7	39.6	GREEN	-2.7% AMBER	↑

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<p>Quarter 1 figures are slightly off target, but within the overall target range.</p>			<table border="1" style="display: none;"> <caption>Chart Data</caption> <thead> <tr> <th>Year/Quarter</th> <th>Actual Value</th> <th>Target - Aspirational</th> <th>Target - Lowest Performance</th> </tr> </thead> <tbody> <tr> <td>2009/10 outturn</td> <td>~10</td> <td>~95</td> <td>~85</td> </tr> <tr> <td>2010/11 outturn</td> <td>~10</td> <td>~95</td> <td>~85</td> </tr> <tr> <td>2011/12 Q1 Actual (June)</td> <td>~45</td> <td>~95</td> <td>~85</td> </tr> </tbody> </table>										Year/Quarter	Actual Value	Target - Aspirational	Target - Lowest Performance	2009/10 outturn	~10	~95	~85	2010/11 outturn	~10	~95	~85	2011/12 Q1 Actual (June)	~45	~95	~85
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