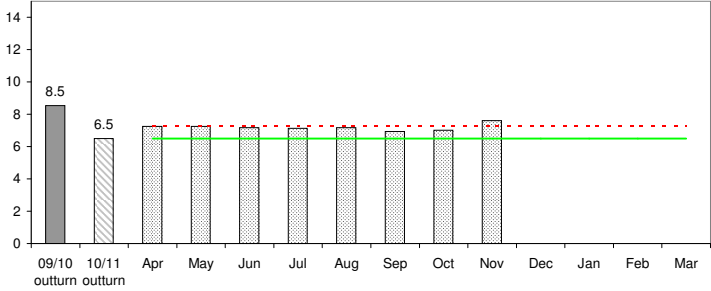
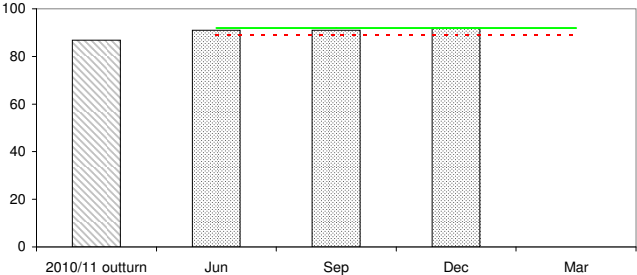
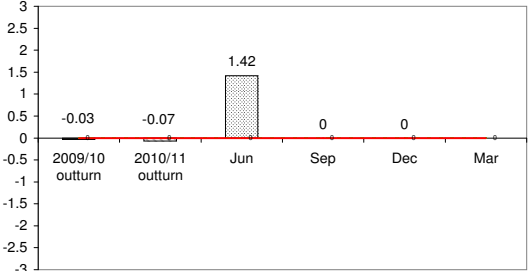


PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
Theme 1: One Tower Hamlets						
Strategic102a	<p>Percentage of LP07 or above Local Authority staff that are women (%)</p> <p>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</p>	50	50	49	AMBER	↔
		<p>Performance can be impacted by small numbers of changes, and the increase this month represents a change in gender representation of 1.45 FTE.</p> <p>As part of our approach to talent management, initiatives including the graduate recruitment programme, talent pools and coaching and mentoring schemes are being put in place to ensure continuous improvement of representation going forward.</p>				
Strategic103b	<p>Percentage of LP07 or above Local Authority staff that are from an ethnic minority (%)</p> <p>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</p>	30	30	24	AMBER	↑
		<p>Performance remains within target range, and has improved this quarter. However, figures can change with very small movements in numbers. New initiatives agreed as part of the Workforce to Reflect the Community programme will be brought into play in order to have a greater medium term impact on this indicator.</p>				
Strategic104c	<p>Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%)</p> <p>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</p>	6	6	3	AMBER	↑
		<p>Performance has improved due to 2 senior managers updating their personal detail and declaring a disability</p> <p>The equality audit planned for January 2012 will improve data quality and will potentially improve reporting levels among disabled staff. It is expected that we will have updated information by March 2012. On the basis of this information plans will be developed to improve representation.</p>				

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
Strategic105	<p>Number of working days/shifts lost to sickness absence per employee (nr)</p> <p>Measured in: Number (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</p> 	6.5	6.5	7.6	RED	↔
Strategic110a	<p>Customer Access Overall Satisfaction (%)</p> <p>Measured in: % Good Performance: Higher</p> 	92	92	92	GREEN	↑
Strategic101a	<p>Variation of projected outturn from budget (+/-)</p> <p>Measured in: £m Good Performance: Lower</p> 	0	0	0.00	GREEN	↑

Please note the data for quarter three relates to November. Data for December should be available soon.

AHWB - 8.23 - decrease of 0.62; CSF - 6.92 - decrease of 0.11
 CE - 7.59 - decrease of 0.22; CLC - 5.66 - increase of 0.19
 D&R - 6.88 - decrease of 0.30; Res - 8.06 - increase of 0.24

There is an increase of 0.59 days which is 1.10 days above our target. There have been very slight increases in CLC and Resources. There are slight decreases in the other directorates.

Short term absences have decreased by 0.54 and long term absence has decreased by 1.77 compared with the previous month.

Increased customer satisfaction now meeting target. Key driver of call resolution has also increased and has helped to drive up satisfaction.

This the the forecast budget variance as at November 2011 as the December 2011 variance information hasn't yet been provided by Directorates.


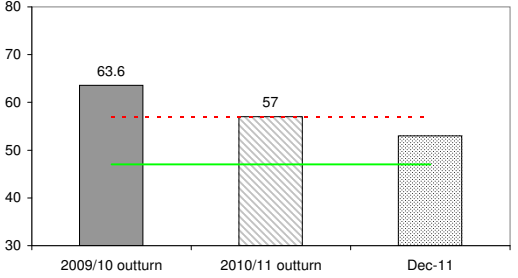
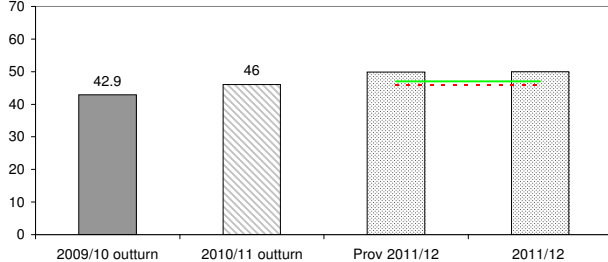
All Directorates were forecasting spend to budget, however there are risks that have been identified that will require close monitoring of spend during the year.

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
Theme 2: A Great Place to Live						
Strategic207, National154	<p>Number of additional homes provided (net)</p> <p>Measured in: Number (the sum of new build completions, minus demolitions, plus any gains or losses through change of use and conversions)</p> <p>Good Performance: Higher</p>	1605	1,203	486	RED	↓
		<p>Outturns are provisional only and do not accurately reflect housing delivery. This is because completion certificates for housing units come in batches and can have large time lags, therefore the number of completions is never evenly distributed throughout the year. For example a site completion of 639 units is pending.</p> <p>In addition to these there are approximately 1,000 housing completions for 11/12 that cannot be reported due to missing information. Teams are working together to address this underreporting, by strengthening processes and the timely dispatch of completions & plot information. However, Developers and Approved Inspectors are under no legal obligation to provide the Council with detailed completions information.</p> <p>It is also worth noting that housing completions are spread out across the year with the majority of completions expected in Q4. A more precise total for the number of completions in 11/12 will be available ending October 2012, resulting from time lags and being in line with finalising figures for the Annual Monitoring Report.</p>				
Strategic208, National155	<p>Number of affordable homes delivered (gross)</p> <p>Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent)</p> <p>Good Performance: Higher</p>	1231	924	1061	GREEN	↑
		<p>Performance is measured against the upper and lower bandwidth targets of 1231 and 1187 respectively.</p> <p>378 units of new affordable housing were produced in Q3 bringing total delivery up to 1,061. This exceeds the quarter 3 target of 923 affordable units (upper bandwidth target) by 32%. 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.</p> <p>The forecast now is that annual performance will be comfortably over the higher target figure of 1231. The total predicted output for the year is now just over 2000 units. Our RSL partners, encouraged by the HCA's insistence that all grant is claimed by the end of March, will be doing everything they can to ensure completion of all these schemes before 31.3.12.</p>				
Strategic223	<p>Number of social rented housing completions for family housing (gross figures only)</p> <p>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)</p> <p>Good Performance: Higher</p>	390	293	345	GREEN	↑
		<p>The quarter's performance for the production of social rented family sized units (SP 223/S012) exceeds the higher target of 294 by 14%. 127 family units for rent were delivered this quarter. More than 2000 affordable units are forecasted for delivery in 11/12 with over 700 being for family sized social rent. This will bring the total to 94.4% above the upper bandwidth target of 390 units.</p> <p>Please also refer to NI155 for additional commentary.</p>				

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
Strategic211. National192	<p>Percentage of household waste sent for reuse, recycling and composting (%)</p> <p>Measured in: % Good performance: Higher</p>	32	29	28.27	AMBER	↔
National195a	<p>Level of street and environmental cleanliness - litter (%)</p> <p>Measured in % Good performance: Lower</p>	8	6	2.9	GREEN	↑
National195b	<p>Level of street and environmental cleanliness - detritus (%)</p> <p>Measured in % Good performance: Lower</p>	10	7	2.3	GREEN	↑

Performance against this measure is above target.

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
National195c	<p>Improved street and environmental cleanliness - graffiti (%)</p> <p>[Strategic Performance Measure Title: Levels of street & environmental cleanliness]</p> <p>Measured in % Good performance: Lower</p>	6	6	5.9	GREEN	↑
<p>Performance on this measure is significantly above target.</p>						
National195d	<p>Improved street and environmental cleanliness - fly-posting (%)</p> <p>[Strategic Performance Measure Title: Levels of street & environmental cleanliness]</p> <p>Measured in % Good performance: Lower</p>	2	2	2	GREEN	↑

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
						
Theme 3: A Prosperous Community						
NI116	<p>Proportion of children in poverty (%)</p> <p>Measured in: % Good performance: Lower</p>	47.4	47.4	53	AMBER	↑
		<p>Information on this indicator is collated by central government in arrears, therefore the latest information relates to 2009. The Gap between Tower Hamlets and Islington, the borough with the second highest figure is 9%.</p> <p>Tower Hamlets has shown a 4% point improvement in levels of child poverty between 2008 and 2009 and a 7.3% point improvement since 2006 - the best rates of improvement in London for both one and three years. They also compare favourably to national and statistical neighbours' rates of improvement.</p> <p>Work has been taking place since 2009 however to improve rates of child poverty through our Child Poverty Strategy, and there is strong commitment throughout the Partnership to tackle this issue.</p>				
NI72	<p>Early Years attainment (%)</p> <p>Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy.</p> <p>Measured in: % (measured from birth to end of academic year in which a child turns 5, at least 6 points or more in the 13 EYFS statutory framework) Good Performance: Higher</p>	47	47	50	GREEN	↑
		<p>The local authority's project to support 7 of the lowest 10 scoring schools at the end of the EYFS has led to strong improvements in scores in those schools, and lessons have been learnt which will be shared with all schools during the year ahead. Further actions include intensive support for schools facing challenges in the EYFS and better joint working with health.</p>				

PI Ref No	PI Description		Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
National073. Strategic327	<p>Achievement at level 4 or above in both English and Maths at Key Stage 2 (%)</p> <p>Measured in: % Good Performance: Higher</p>		78	78	76	AMBER	↔
National076. Strategic316	<p>Number of primary schools below the new DfE floor standard.</p> <p>Measured in: Number of schools Good Performance: Lower</p>		1	1	4	N/A	Not comparable
National075. Strategic325	<p>Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (%)</p> <p>Measured in: % Good Performance: Higher</p>		61	61	61.4	GREEN	↑

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
Strategic301	<p>Improving A Level attainment - A Level Average Points Score per student in Tower Hamlets</p> <p>Measured in: Number Good Performance: Higher</p>	731.6	731.6	642.4	AMBER	↔
Strategic308, National117	<p>16 to 18 year olds who are not in education, employment or training (NEET) (%)</p> <p>Measured in: % Good Performance: Lower</p>	5	5	5.3	AMBER	↔
Strategic311, National151	<p>Overall employment rate - gap between the Borough and London average rate (working age) (%)</p> <p>2011/12 - Lower: Maintain the current gap between the Borough and London average rate (-8.3%) Upper: Reduce the gap to 7.3%</p> <p>Measured in: % Good Performance: Gap - Lower</p>	7.3	7.3	8.6	RED	↔

Lower bandwidth met but target was not. The year included a number of successful interventions but key challenges remain. Next steps include:
 Brokerage of high quality school to school support and development of new provision in East of Borough
 Further training for schools in analysing results, and developing strategies to raise achievement.
 Review the opportunities to better support Tower Hamlets College
 Develop robust understanding of post 16 offer and progression routes.

5.3% of young people are NEET for November 2011. Compared with last month, the adjusted NEET figure has fallen by 16%. This is a significant improvement, particularly as NEET figures are seasonal, and must be compared to the same period in the previous year to account for seasonal trends.

The percentage of young people NEET in November last year was 5.1% - so current rates are very slightly higher than for the same period last year. We are meeting our target of 5.3%.

TH Target Employment rate - 61.7
 TH Employment rate - 60.6
 London Average rate - 69.1

This instability and the multitude of influencing factors on employment rates make predictions on rate convergence unreliable. However, we are adopting a total place approach to employment services through the Employment Strategy. Additionally, the Government has just launched the ESF Families with Multiple Barriers to work programme to be delivered by Reed in Partnership. This programme will work alongside the Council's Family Intervention Programme and the Skillsmatch service to identify and support workless family members, other than those already engaged in labour market activities, to encourage them into work. The Olympic Games offer further opportunities.

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
Theme 4: A Safe and Cohesive Community						
Strategic402, National015	Number of most serious violent crimes per 1,000 population (nr) Measured in: Number (No. of recorded most serious violent crimes/total population x 1000) Good Performance: Lower	2.0972	1.3	1.48	RED	↔
		(Oct outturn changed from 1.21 to 1.32 following re calculation using current ONS MYE population of 237900) Number of offences in category April:48 May:57 June:37 July:36 August: 55 September:36 October: 45 Total: 314/237.900=1.32				
Strategic403, National016	Number of serious acquisitive crimes per 1,000 population (nr) Measured in: Number (No. of recorded serious acquisitive crimes/total population x 1000) Good Performance: Lower	22.58	17.06	18.95	RED	↓
		Re-calculated using official ONS MYE population of 237,900 Number of offences of 'most serious violent crime' April 470 May 573 June 556 July 556 August 503 September 500 October 489 Total 3647 =3647/237.900=15.33				
Theme 5: A Healthy and Supportive Community						
LAANI123, National123, Strategic509	Stopping smoking (nr) Measured in: number Good Performance: Higher	2025	1350	1054	AMBER	↑
		The outturns above relate to Q2 as there is a time lag of a quarter on this measure, and therefore this is the latest data available. 1949 people set the quit date and 1054 of those achieving the quit at 4 weeks. This gives a quit rate of 54% (an improvement on last quarter).				

PI Ref No	PI Description	Target 2011/12	Q3 Target Dec 11/12	Q3 Actual (Dec 11/12)	Variance (performance against Q3 target)	Direction of Travel (comparing 11/12 and 10/11 Q3 actual)
Strategic413 National065	<p>Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time (%)</p> <p>Measured in: % Good Performance: Lower</p>	3.5	3.5	10.43	AMBER	↓
<p>The outturn for this quarter is within target range but significantly off target. It is worth noting that a very stretching target has been set for this measure compared to previous years' performance.</p>						
Strategic412 National135	<p>Carers receiving needs assessment or review and a specific carer's service, or advice and information (%)</p> <p>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</p>	32	24	22.3	AMBER	↑
<p>N1135 is on track to achieve the target of 32% set for the 2011-12 financial year.</p> <p>Tower Hamlets continues to perform strongly and has been consistently achieving top quartile performance over the past 3 years.</p>						
National130	<p>Social care clients and carers in receipt of Self Directed Support (%)</p> <p>Measured in: % Good Performance: Higher</p>	80	65	41.4	RED	↑
<p>Tower Hamlets has increased performance on this indicator by 2 percentage points from the previous quarter. During this time the Directorate has implemented several projects within the Transforming Adult Social Care Programme (TASC) including a new customer journey.</p> <p>Adults Health and Wellbeing continues to embed personalisation within the new customer journey which will support the Directorate to achieve the targets set.</p>						