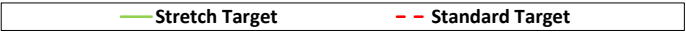
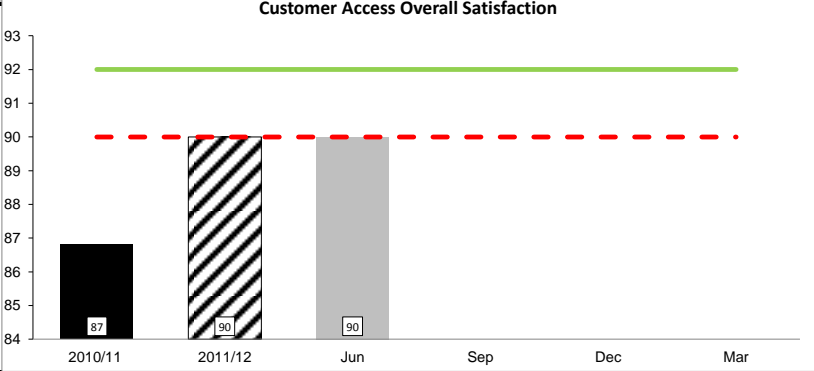
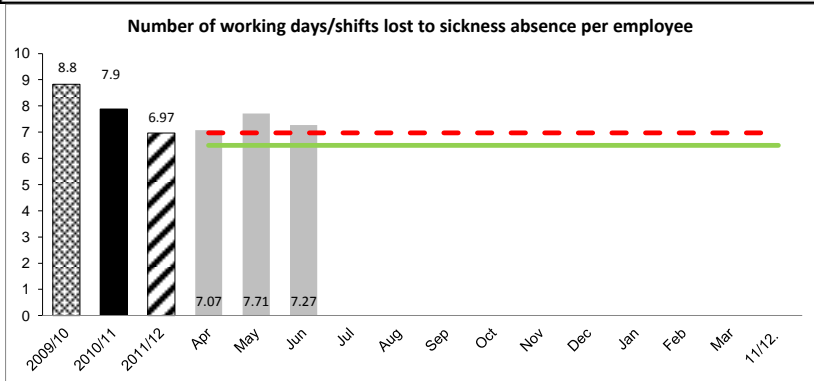

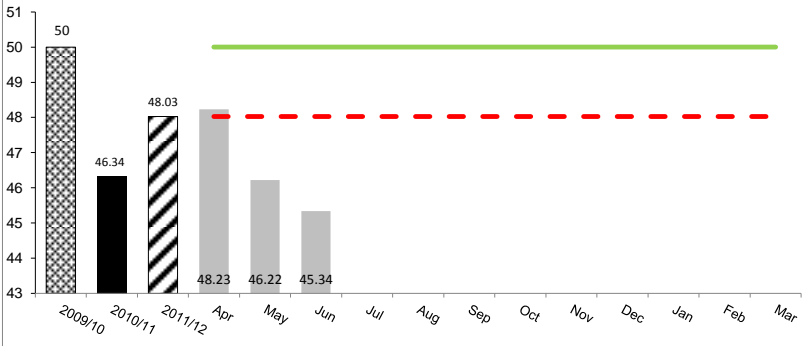
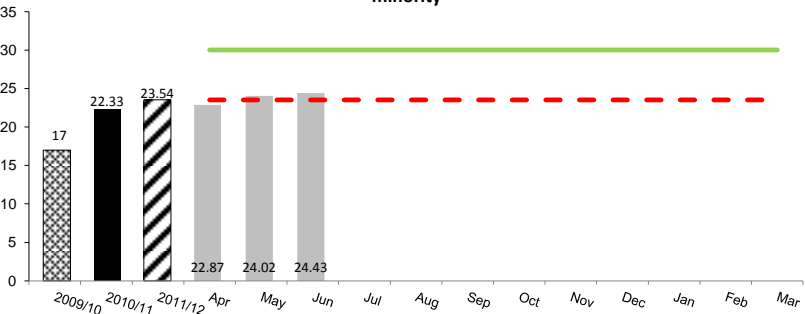
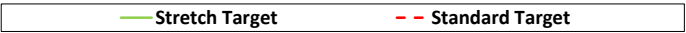
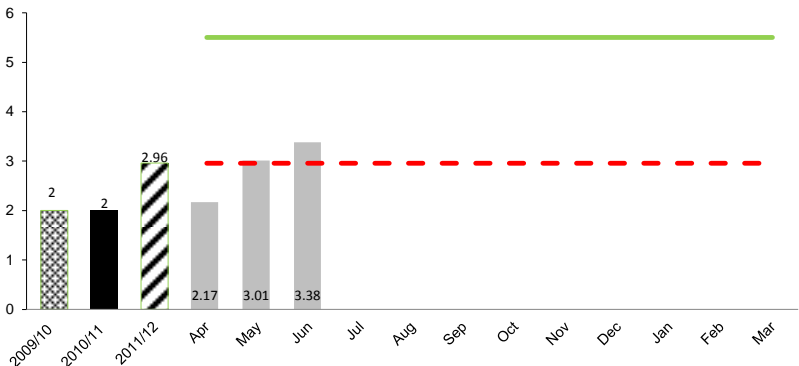
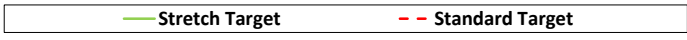
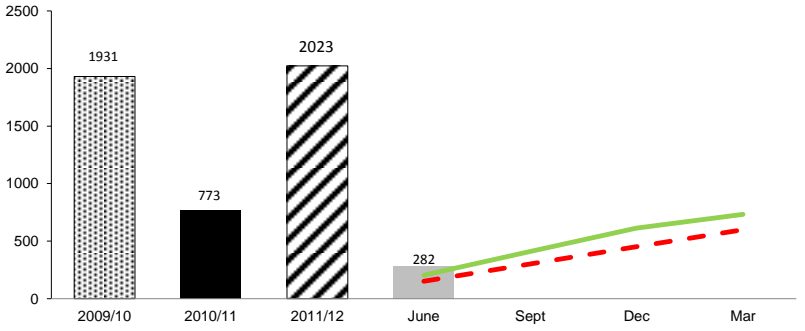
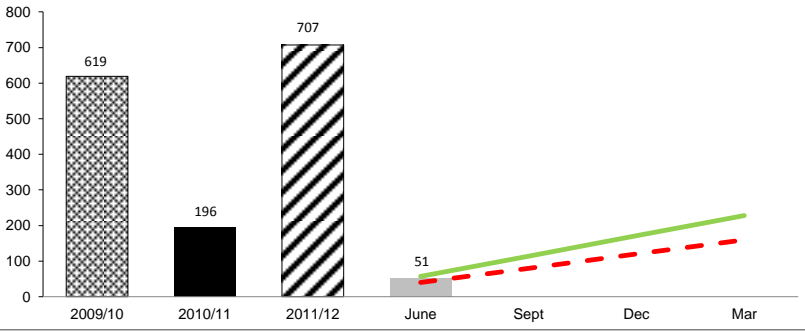
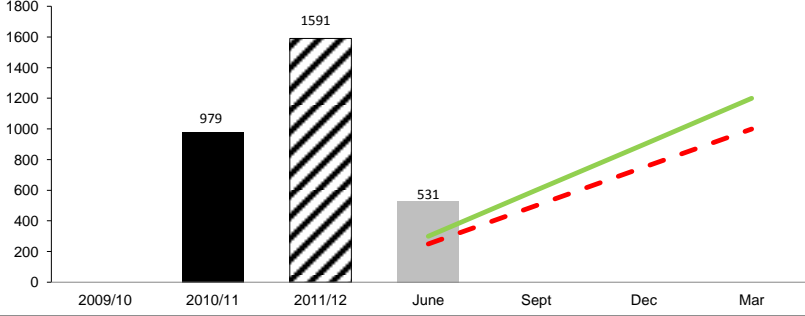
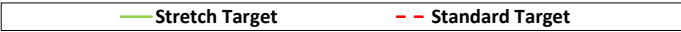
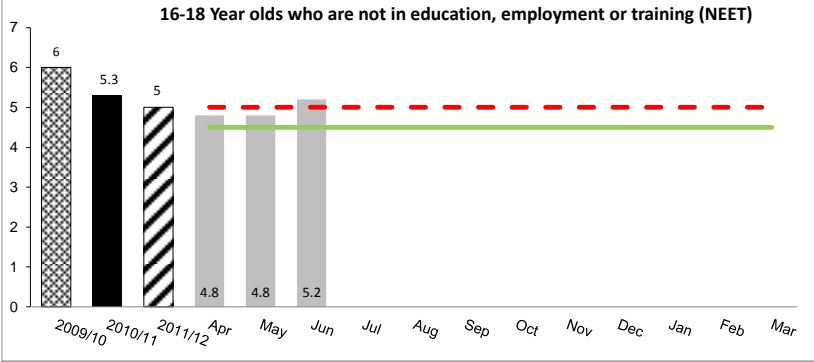
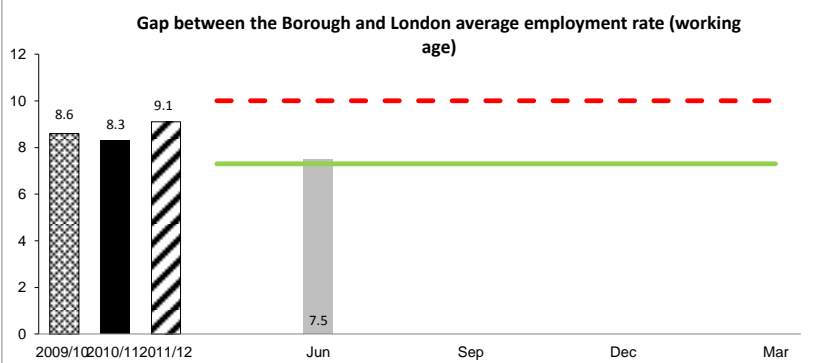


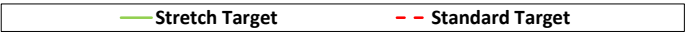
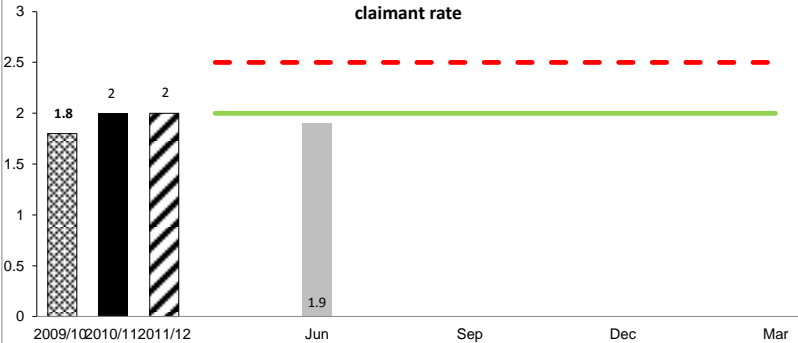
Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)
One Tower Hamlets						
Customer Access Overall Satisfaction Measured in: % Good Performance: Higher		92	92	90	AMBER	↔
Customer satisfaction with telephone contact remains unchanged at 90%, above the standard target.						
Number of working days/shifts lost to sickness absence per employee (nr) Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower		6.5	6.5	7.27	RED	↔
The number of days lost to sickness absence per employee has begun to deteriorate this quarter. To address this the Corporate Absence Management Panel (CAMP) has been re-established and directorate sickness absence management panels have been asked to consider developing local targets for service areas in order to ensure sickness cases are dealt with consistently and robustly. Specific action is being developed in respect of sickness returns. Sickness reporting and sickness management are areas which are being looked at as part of the adoption of improved HR IT systems.						

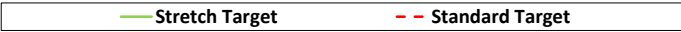
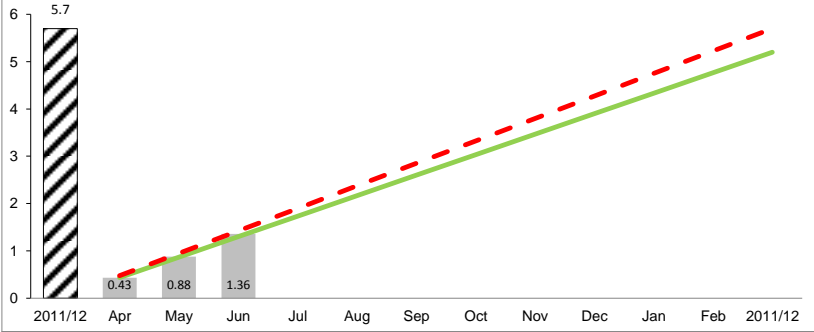
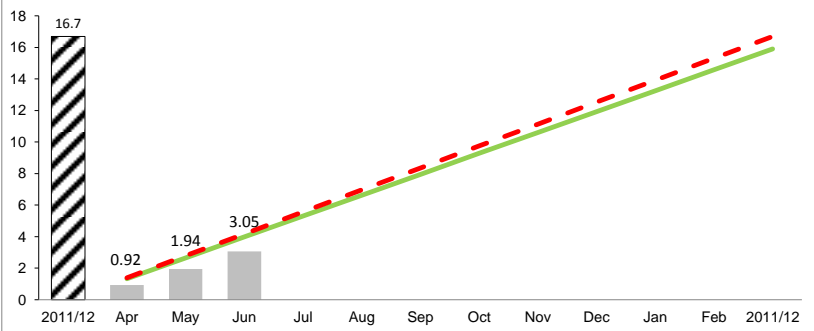
Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)
<p>Percentage of LP07 or above Local Authority staff that are women (%)</p> <p>Measured in: % Good Performance: Higher</p>	<p>% of staff that are LP07 or above that are women</p> 	50	50	45	RED	↔
<p>Percentage of LP07 or above Local Authority staff that are from an ethnic minority (%)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of earners that are LP07 or above of LA staff that are from an ethnic minority</p> 	30	30	24	AMBER	↑
<p>As the staff turnover rate is so low, the opportunity for movement is quite limited. The introduction of NAVIGATE provides opportunities for staff to develop their skills so that they can successfully apply for senior level posts, and also provides an opportunity to improve the representation of women in senior level posts. The nominations for NAVIGATE will be scrutinised by People Board with a view to considering the potential impact on our aspirations around Workforce to Reflect the Community.</p>		<p>The percentage of senior staff from an ethnic minority has improved both since last month and since the same period last year. The outturn remains below stretched target but above the standard target.</p>				

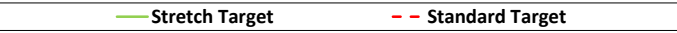
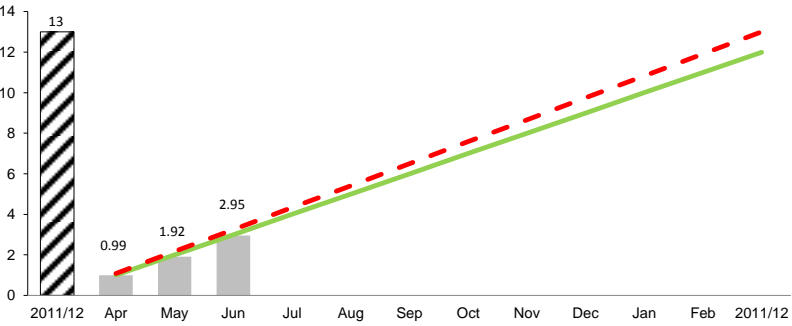
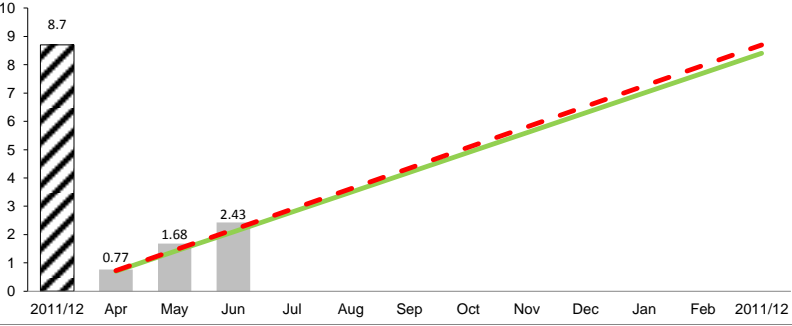
Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)																																
<p>Percentage of LP07 or above Local Authority staff who have a disability (excluding those in maintained schools) (%)</p> <p>Measured in: % Good Performance: Higher</p>	<p>Percentage of earners that are LP07 or above of LA staff that have a disability</p>  <table border="1"> <caption>Data for Percentage of earners that are LP07 or above of LA staff that have a disability</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>2</td> </tr> <tr> <td>2010/11</td> <td>2</td> </tr> <tr> <td>2011/12</td> <td>2.96</td> </tr> <tr> <td>Apr</td> <td>2.17</td> </tr> <tr> <td>May</td> <td>3.01</td> </tr> <tr> <td>Jun</td> <td>3.38</td> </tr> <tr> <td>Jul</td> <td></td> </tr> <tr> <td>Aug</td> <td></td> </tr> <tr> <td>Sep</td> <td></td> </tr> <tr> <td>Oct</td> <td></td> </tr> <tr> <td>Nov</td> <td></td> </tr> <tr> <td>Dec</td> <td></td> </tr> <tr> <td>Jan</td> <td></td> </tr> <tr> <td>Feb</td> <td></td> </tr> <tr> <td>Mar</td> <td></td> </tr> </tbody> </table>	Year	Percentage (%)	2009/10	2	2010/11	2	2011/12	2.96	Apr	2.17	May	3.01	Jun	3.38	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		5.5	5.5	3.38	AMBER	↑
Year	Percentage (%)																																					
2009/10	2																																					
2010/11	2																																					
2011/12	2.96																																					
Apr	2.17																																					
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Jun	3.38																																					
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Mar																																						
<p>3.38% of staff members who are LP07 and above have identified themselves as having a disability. This is an improvement in performance on both last month and from this time last year.</p>																																						

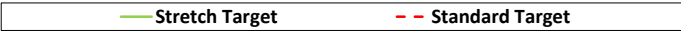
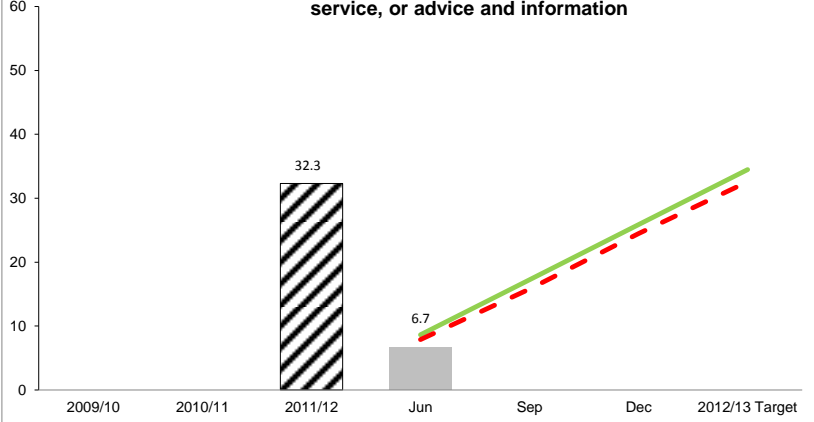
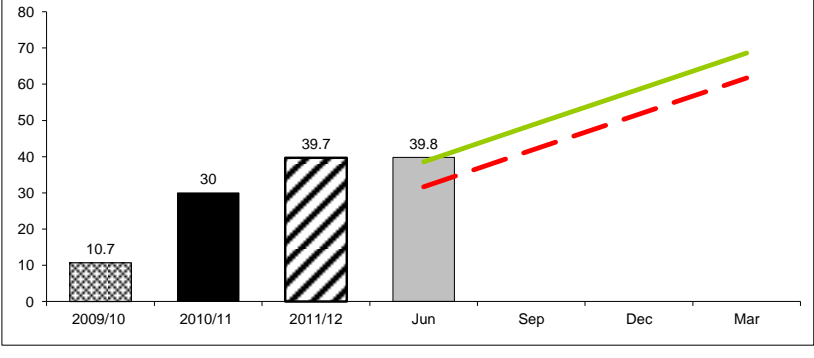
Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)
Great Place to Live						
<p>Number of affordable homes delivered (gross)</p> <p>Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent) Good Performance: Higher</p>	<p>Number of affordable homes delivered (gross)</p> 	817	204.25	282	GREEN	↓
<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) Good Performance: Higher</p>	<p>Nr of social rented housing completions for family housing (gross figures only)</p> 	225	56.25	51	AMBER	↓
<p>The number of overcrowded families rehoused, lets to overcrowded households</p> <p>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>	<p>Lets to overcrowded families</p> 	1200	300	531	GREEN	↑

Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)														
Prosperous Community																				
<p>16 to 19 year olds who are not in education, employment or training (NEET) (%)</p> <p>Measured in: % Good Performance: Lower</p>	<p>16-18 Year olds who are not in education, employment or training (NEET)</p>  <table border="1"> <caption>NEET Rate Data</caption> <thead> <tr> <th>Year/Period</th> <th>NEET Rate (%)</th> </tr> </thead> <tbody> <tr><td>2009/10</td><td>6</td></tr> <tr><td>2010/11</td><td>5.3</td></tr> <tr><td>2011/12</td><td>5</td></tr> <tr><td>Apr</td><td>4.8</td></tr> <tr><td>May</td><td>4.8</td></tr> <tr><td>Jun</td><td>5.2</td></tr> </tbody> </table>	Year/Period	NEET Rate (%)	2009/10	6	2010/11	5.3	2011/12	5	Apr	4.8	May	4.8	Jun	5.2	4.5	4.5	5.2	RED	↓
Year/Period	NEET Rate (%)																			
2009/10	6																			
2010/11	5.3																			
2011/12	5																			
Apr	4.8																			
May	4.8																			
Jun	5.2																			
<p>The June NEET rate is 5.2%. This equates to 360 young people who are not in Education, Employment or Training in Tower Hamlets. Although our performance has deteriorated, so has the majority of other London boroughs, and we rank mid-table when we benchmark ourselves against the East London Partnership boroughs of Barking & Dagenham (6.3%), Greenwich (6%), Newham (5.3%), Redbridge (3.7%), Bexley (3.8%), Havering (4.7%) and Lewisham (3.7%).</p>																				
<p>Overall employment rate - gap between the Borough and London average rate (working age) (%)</p> <p>2012/13 - Lower: Maintain the current gap between the Borough and London average rate (-10%) Upper: Reduce the gap to 7.3%</p> <p>Measured in: % Good Performance: Gap - Lower</p>	<p>Gap between the Borough and London average employment rate (working age)</p>  <table border="1"> <caption>Employment Rate Gap Data</caption> <thead> <tr> <th>Year/Period</th> <th>Gap (%)</th> </tr> </thead> <tbody> <tr><td>2009/10</td><td>8.6</td></tr> <tr><td>2010/11</td><td>8.3</td></tr> <tr><td>2011/12</td><td>9.1</td></tr> <tr><td>Jun</td><td>7.5</td></tr> </tbody> </table>	Year/Period	Gap (%)	2009/10	8.6	2010/11	8.3	2011/12	9.1	Jun	7.5	7.3	7.3	7.5	AMBER	↑				
Year/Period	Gap (%)																			
2009/10	8.6																			
2010/11	8.3																			
2011/12	9.1																			
Jun	7.5																			
<p>The overall gap between the Tower Hamlets and the London-wide employment rate is closing from 8.3 percentage points in June 2011 to 7.5 percentage points in June 2012.</p> <p>The borough's employment rate is currently 60.5%, and the London rate 68.0%.</p>																				

Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)										
<p>JSA Claimant Rate (gap between the Borough and London average rate (working age) (%)</p> <p>2012/13 - Lower: Maintain the gap between the Borough and London average rate (2.5ppts) Upper: Reduce the gap to 2ppts</p> <p>Measured in: % Good Performance: Gap - Lower</p>	<p>Gap between the Borough and London average Job Seekers Allowance (JSA) claimant rate</p>  <table border="1"> <caption>JSA Claimant Rate Gap Data</caption> <thead> <tr> <th>Period</th> <th>Gap (ppts)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>1.8</td> </tr> <tr> <td>2010/11</td> <td>2</td> </tr> <tr> <td>2011/12</td> <td>2</td> </tr> <tr> <td>Jun</td> <td>1.9</td> </tr> </tbody> </table>	Period	Gap (ppts)	2009/10	1.8	2010/11	2	2011/12	2	Jun	1.9	2	2	1.9	GREEN	↔
Period	Gap (ppts)															
2009/10	1.8															
2010/11	2															
2011/12	2															
Jun	1.9															
<p>The gap between the borough's JSA claimant rate and the London rate is closing and is currently 1.9ppts, exceeding the target. The borough's JSA claimant rate is currently 6.0% and the London rate 4.1%.</p>																

Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)																								
Safe and Cohesive Community																														
<p>Rate of personal robbery incidents 1,000 population</p> <p>Measured in: Number (No. of personal robbery incidents/total population x 1000) Good Performance: Lower</p>	<p>Number of personal robbery incidents (per 1,000 population)</p>  <table border="1"> <caption>Personal Robbery Incidents (per 1,000 population)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>5.7</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (Apr)</td> <td>0.43</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (May)</td> <td>0.88</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (Jun)</td> <td>1.36</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (Q1 Actual)</td> <td>1.4</td> <td>1.3</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2011/12	5.7	-	-	2012/13 (Apr)	0.43	-	-	2012/13 (May)	0.88	-	-	2012/13 (Jun)	1.36	-	-	2012/13 (Q1 Actual)	1.4	1.3	-	5.2	1.3	1.4	AMBER	N/A
Year	Actual	Stretch Target	Standard Target																											
2011/12	5.7	-	-																											
2012/13 (Apr)	0.43	-	-																											
2012/13 (May)	0.88	-	-																											
2012/13 (Jun)	1.36	-	-																											
2012/13 (Q1 Actual)	1.4	1.3	-																											
<p>There have been 1.4 personal robbery incidents per 1,000 population this quarter, this equates to 324 incidents, and is slightly higher than the stretched target of 1.3 incidents per 1,000 population.</p>																														
<p>Rate of residential burglary incidents per 1,000 households</p> <p>Measured in: Number (No. of residential burglary incidents/total population x 1000) Good Performance: Lower</p>	<p>Number of residential burglary incidents (per 1,000 households)</p>  <table border="1"> <caption>Residential Burglary Incidents (per 1,000 households)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Stretch Target</th> <th>Standard Target</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>16.7</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (Apr)</td> <td>0.92</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (May)</td> <td>1.94</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (Jun)</td> <td>3.05</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13 (Q1 Actual)</td> <td>3.05</td> <td>4.2</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Stretch Target	Standard Target	2011/12	16.7	-	-	2012/13 (Apr)	0.92	-	-	2012/13 (May)	1.94	-	-	2012/13 (Jun)	3.05	-	-	2012/13 (Q1 Actual)	3.05	4.2	-	15.9	4.2	3.1	GREEN	N/A
Year	Actual	Stretch Target	Standard Target																											
2011/12	16.7	-	-																											
2012/13 (Apr)	0.92	-	-																											
2012/13 (May)	1.94	-	-																											
2012/13 (Jun)	3.05	-	-																											
2012/13 (Q1 Actual)	3.05	4.2	-																											
<p>There have been 3.05 residential burglary incidents per 1,000 households this quarter, equating to 279 actual incidents. The borough has exceeded its stretched target in reducing the number of residential burglary incidents. Our performance compares favourably with the London average of 4.45 incidents per 1,000 households</p>																														

Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)
<p>Rate of motor vehicle crime incidents per 1,000 population</p> <p>Measured in: Number (No. of residential burglary incidents/total population x 1000) Good Performance: Lower</p>	<p>Number of motor vehicle incidents (per 1,000 population)</p> 	12	3	2.95	GREEN	N/A
<p>There have been 2.95 motor vehicle crimes per 1,000 population this quarter, equating to 701 actual incidents. The borough has exceeded its stretched target in reducing the number of this type of crime. Our performance compares favourably with the London average of 3.25 incidents per 1,000 population.</p>						
<p>Rate of violence with injury crimes per 1,000 population</p> <p>Measured in: Number (No. of residential burglary incidents/total population x 1000) Good Performance: Lower</p>	<p>Number of violence with injury incidents (per 1,000 population)</p> 	8.4	2.1	2.43	RED	N/A
<p>There have been 2.43 violence with injury crimes per 1,000 population this quarter, equating to 577 actual incidents. The borough's figures are higher than the London average of 1.95 incidents per 1,000 population. Although Tower Hamlets has not met its standard target, trend data shows that nearly all London boroughs have seen an increase in violence with injury crimes compared to the last financial quarter.</p>						

Description		Annual Stretched Target (2012/13)	Q1 Stretched Target (Apr-Jun 2012/13)	Q1 Actual (Apr-Jun 2012/13)	Variance (performance against Q1 target)	Direction of Travel (comparing 12/13 and 11/12 actual)										
Healthy and Supportive Community																
<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>	<p>Carers receiving needs assessment or review and a specific carer's service, or advice and information</p>  <table border="1"> <caption>Data for Carers receiving needs assessment or review and a specific carer's service, or advice and information (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>0</td> </tr> <tr> <td>2010/11</td> <td>0</td> </tr> <tr> <td>2011/12</td> <td>32.3</td> </tr> <tr> <td>Jun</td> <td>6.7</td> </tr> </tbody> </table>	Year	Percentage (%)	2009/10	0	2010/11	0	2011/12	32.3	Jun	6.7	34.5	8.63	6.7	RED	↓
Year	Percentage (%)															
2009/10	0															
2010/11	0															
2011/12	32.3															
Jun	6.7															
<p>Performance is lower than expected for this quarter, with 6.7% of carers received an assessment, review or specific service, compared to a target of 8.63%. A number of commissioned providers have yet to submit their datasets, which will affect the quarter 1 outturn.</p>																
<p>Social care clients and carers in receipt of Self Directed Support</p> <p>Measured in: % (Number of adults, older people and carers receiving social care through a Direct Payment (and/or an Individual Budget) in the year to 31st March per 100,000 population aged 18 or over) Good Performance: Higher</p>	<p>Proportion of people using social care who receive self-directed support, and those receiving direct payments</p>  <table border="1"> <caption>Data for Proportion of people using social care who receive self-directed support, and those receiving direct payments (%)</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>10.7</td> </tr> <tr> <td>2010/11</td> <td>30</td> </tr> <tr> <td>2011/12</td> <td>39.7</td> </tr> <tr> <td>Jun</td> <td>39.8</td> </tr> </tbody> </table>	Year	Percentage (%)	2009/10	10.7	2010/11	30	2011/12	39.7	Jun	39.8	68.6	38.6	39.8	GREEN	↔
Year	Percentage (%)															
2009/10	10.7															
2010/11	30															
2011/12	39.7															
Jun	39.8															
<p>39.8% of social care clients and carers per 100,000 population were in receipt of self directed support at Q1, exceeding our stretched target for this measure.</p>																