
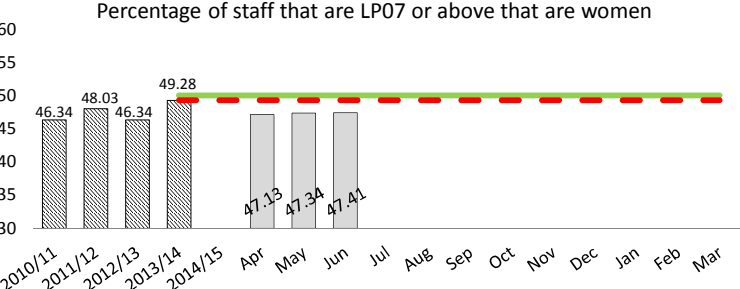
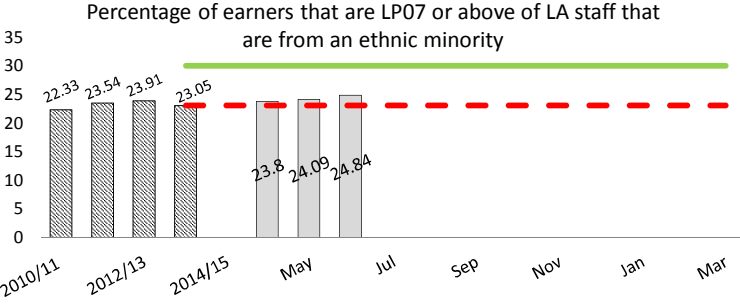
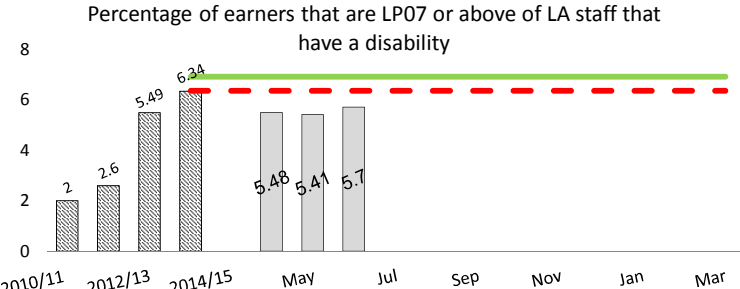

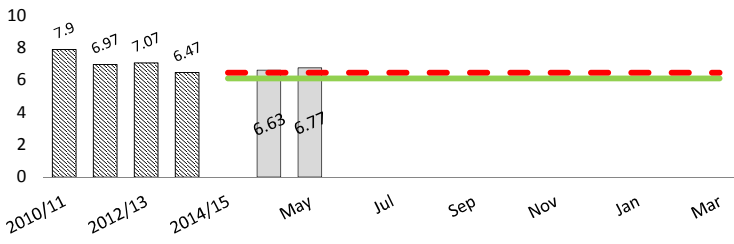
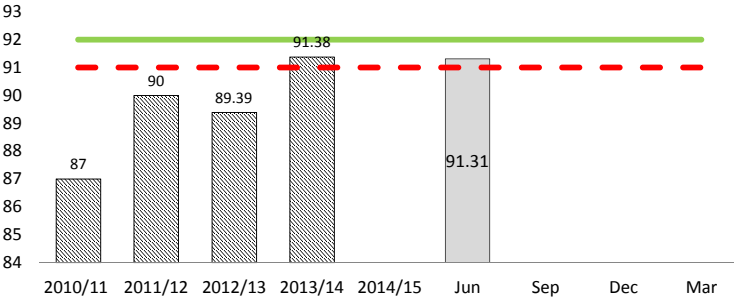
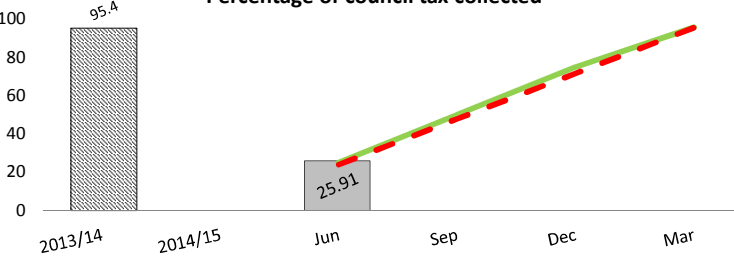

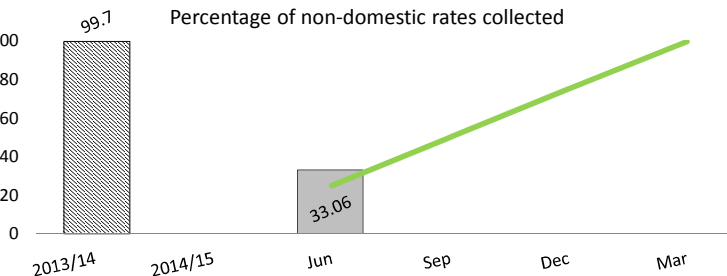
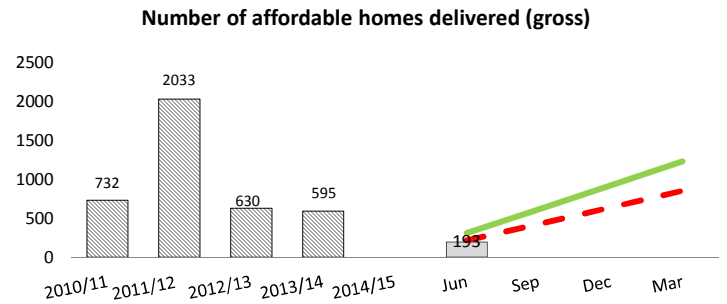
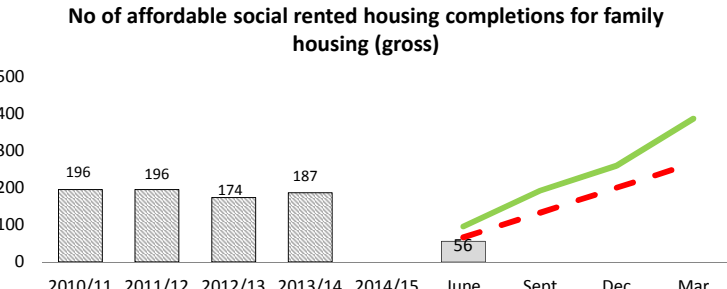

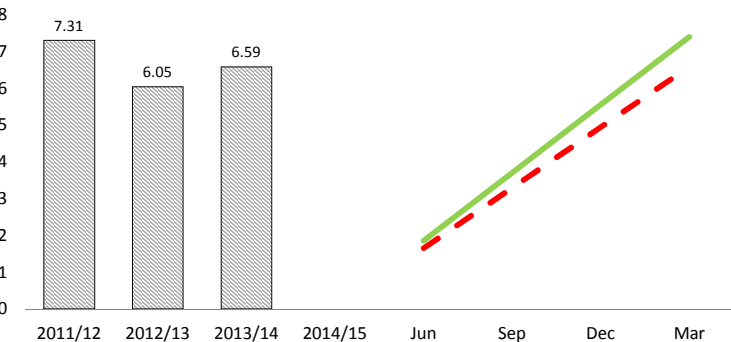
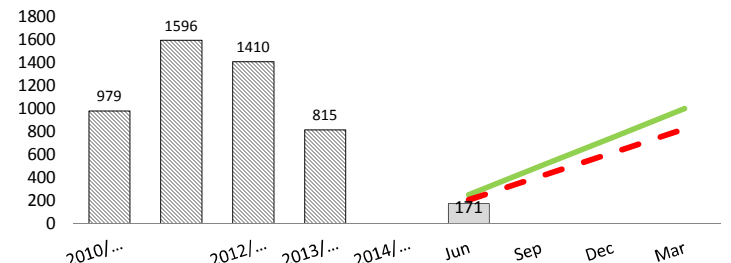



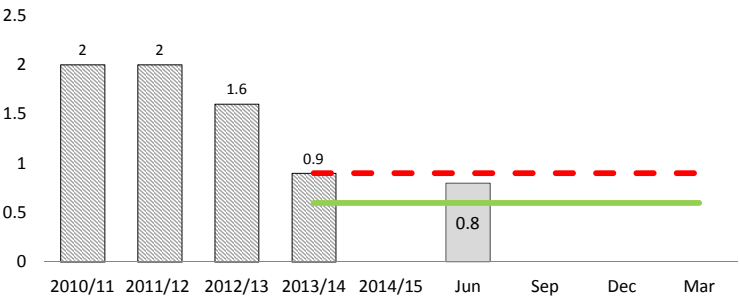
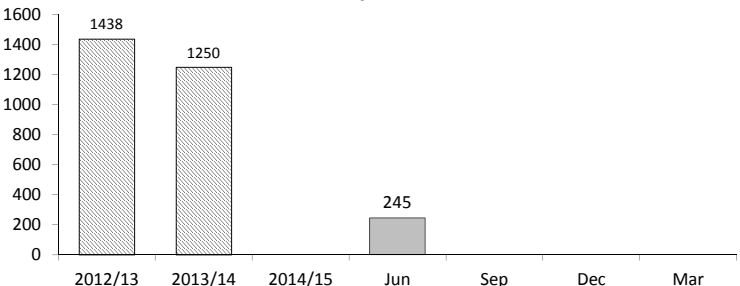
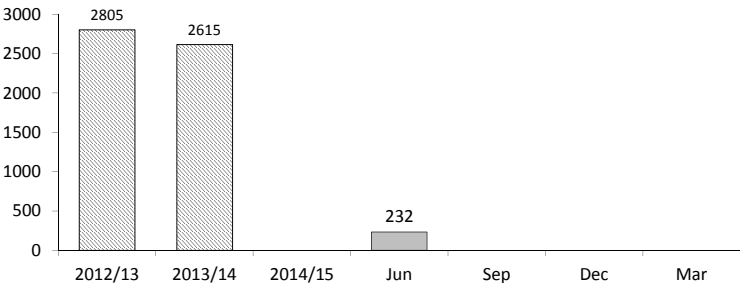
Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<b>One Tower Hamlets</b>							
Percentage of LP07 or above Local Authority staff that are <b>women (%)</b>  Measured in: % Good Performance: Higher		48.28	50.0	50.0	48.41	RED	↔
Percentage of LP07 or above Local Authority staff that are from an <b>ethnic minority (%)</b>  Measured in: % Good Performance: Higher		23.05	30.0	30.0	24.84	AMBER	↑
Percentage of LP07 or above Local Authority staff who have a <b>disability</b> (excluding those in maintained schools) (%)  Measured in: % Good Performance: Higher		6.34	6.9	6.9	5.70	RED	↓
The percentage has again risen and is now within 1 percentage point of the standard target level. Workforce to Reflect the Community initiatives will continue to address this area, and at the present rate of increase, the target should be reached within the year 2014/15. It should be noted that the number of people in this category (LPO7+) is relatively small, and so relatively small numbers of people either leaving or joining can have a significant effect on the percentage.							
The percentage of LPO7+ BME staff is now 24.84, but below the stretched target of 30.00%. This represents the fourth consecutive quarter when the figure has risen. This figure is also higher than the average percentage for each of the previous 5 years.							
The percentage of disabled staff at LPO7+ level has again risen and is now around 0.6 percentage points below the standard target. Workforce to Reflect The Community activities ensure that this issue is being addressed and at the current rate of increase, the target should be reached during year 2014/15. It should be noted that the number of people in this category (LPO7+) is relatively small, and so relatively small numbers of people either leaving or joining can have a significant effect on the percentage.							


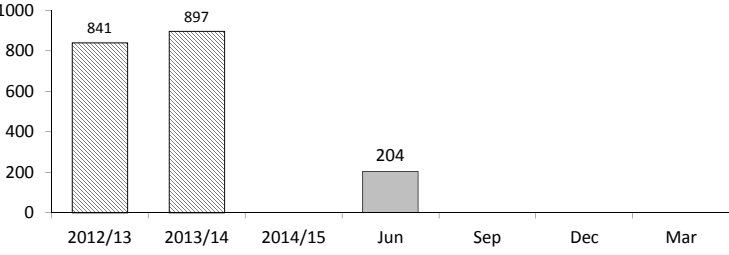
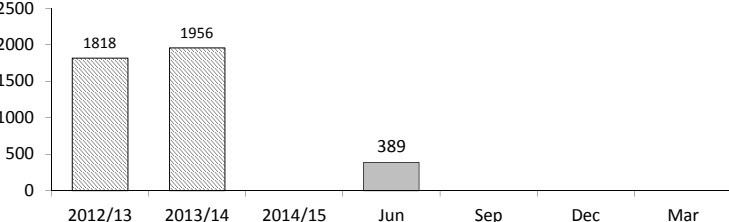
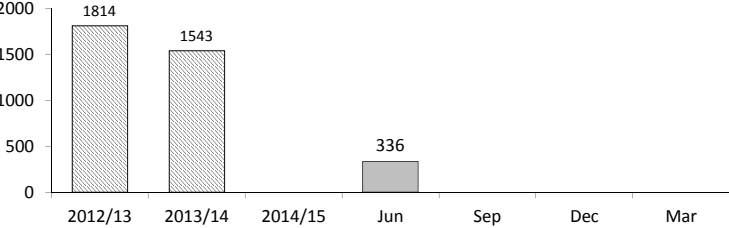
Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p><b>Number of working days/shifts lost to sickness absence per employee</b></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><b>Number of working days/shifts lost to sickness absence per employee</b></p> 	6.47	6.1	6.1	6.77	RED	↔
<p>At the end of May 2014 the average days lost per employee (in the rolling 12-month period) was 6.77 days. This was 0.3 days above the standard target of 6.47 days and it represented another slight increase of 0.05 (0.80%) days compared to the previous month, but a decrease of 0.02 (0.31%) days compared to the same period for May 2013.</p>							
<p><b>Customer Access Overall Satisfaction (telephone contact)</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>Customer Access Overall Satisfaction</b></p> 	91.38	92	92	91.31	AMBER	↔
<p>The 14/15 Q1 output is very marginally down on the final 13/14 figure (by 0.07%) but remains high across the longer term, nearly two points up year-on-year and reversing the downward trend from 11/12 through 12/13. This is despite a background of reduced resources due to savings over this period.</p>							
<p><b>Percentage of Council Tax Collected</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>Percentage of council tax collected</b></p> 	95.4	95.6	25	25.91	GREEN	↔
<p>Stretched target achieved.</p>							


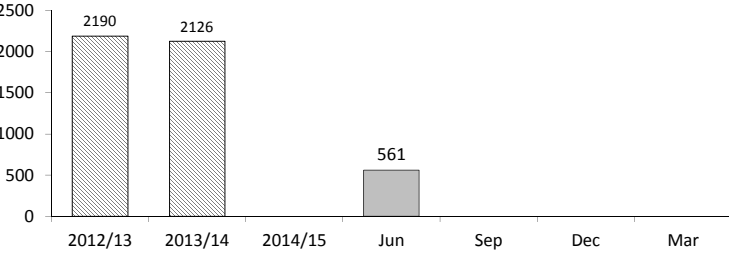
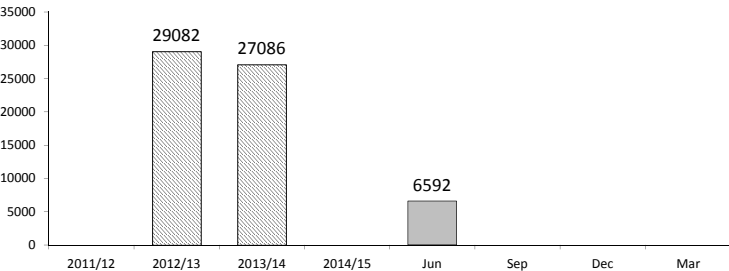
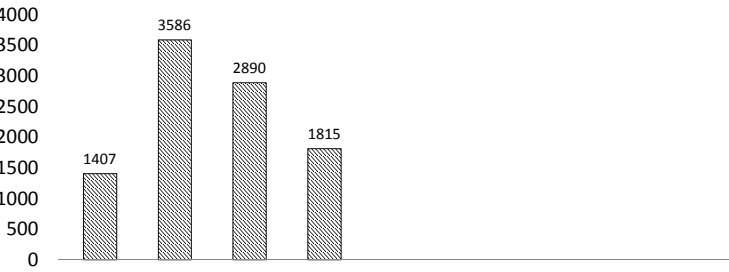
Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p><b>Percentage of Non-Domestic Rates Collected</b></p> <p>Measured in: % Good Performance: Higher</p>		99.7	99.5	25	33.06	GREEN	↔
Stretched target achieved							
<b>Great Place to Live</b>							
<p><b>Number of affordable homes delivered (gross)</b></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>		595	1231	307	193	RED	↑
<p>193 affordable units have been delivered in Q1, which is below the quarterly target of between 212 – 307 units. However, it is anticipated that 1195 affordable units will be delivered by the end of the financial year, exceeding the lower bandwidth target. It is worth noting that the distribution of completions will never fall into an equal four quarter split and there is nothing that the council can do to influence this. In 14/15 there will be a more than usually skewed delivery pattern. Completions are expected as follows: Q1: 17%. Q 2 &amp; 3 combined: 14% and Q4: 67%. This is due to the large number of schemes in receipt of grant from the GLA's 2011-15 programme which have to complete by March 2015, and have had to accelerate their programmes to achieve this completion date. Many of these schemes are due to complete in the last days of March.</p>							
<p><b>Number of affordable social rented housing completions for family housing (gross)</b></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>		187	387	96	56	RED	↑
<p>The number of family units for rent is 15% below the lower quarterly target of 66 units. However, it is worth noting that quarter 1 has produced 56 family rented units, which is actually 57% of the total of rented units produced, and therefore well above our policy target of 45%. Performance is also better than this time last year.</p>							

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p>The number of households who considered themselves as <b>homeless</b>, who approached the local authority's housing advice service(s), and for whom housing advice casework <b>intervention</b> resolved their situation.</p> <p>Measured in: The number of cases assisted through successful casework intervention divided by the number of thousand households in the local</p>	<p style="text-align: center;"><b>Homelessness Prevention</b></p> 	<b>6.59</b>	<b>7.4</b>	<b>1.85</b>	<b>Available shortly</b>	<b>AMBER</b>	<b>↑</b>
<p>The number of overcrowded families rehoused, <b>lets to overcrowded households</b></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 style="text-align: center;"><b>Lets to overcrowded families</b></p> 	<b>815</b>	<b>1000</b>	<b>250</b>	<b>171</b>	<b>RED</b>	<b>↓</b>
<p>Annual outturn now available. The borough is facing a severe shortage of affordable private sector properties available to homeless households as an alternative to pursuing a statutory homeless application and the problem is increasing. Consequently, our ability to prevent homelessness by securing an alternative tenancy has diminished immensely. We are about to improve the incentive provided to landlords so they will let their admittedly small number of properties available at, or close to, Local Housing Allowance levels via the council to one of our customers rather than let them to a member of the general public. This will be for a finite period to see if there is any improvement in supply and a subsequent improvement in homeless preventions. Aside from the challenges faced in preventing homelessness, the rise in population (and therefore the expectation that the number of preventions will increase proportionally) needs to be tempered with an appreciation that said population rise reflects the increase in the wealth in the borough and that a significant number of these new households would not typically form the Housing Options client base.</p>		<p>171 overcrowded households have been rehoused representing 44% of the total number of lets for the quarter. Whilst performance is 25% lower than this time last year, year end performance is expected to exceed the lower bandwidth (standard) target. It is worth noting that targets set for this measure are cautious targets, as achieving this level of performance is not something that can be targeted, relying as it does on a) the number of properties becoming available and b) the 'qualifications' and entitlements to an offer from other housing need classes. In addition, with the increasing number of affordable rented units being released for lettings more non-priority cases are likely to be picked up for offers. Furthermore, the 10% target set by the Council for Band 3 applicants (who are adequately housed) under the Lettings Plan will also impact on the number of lets to overcrowded applicants.</p>					


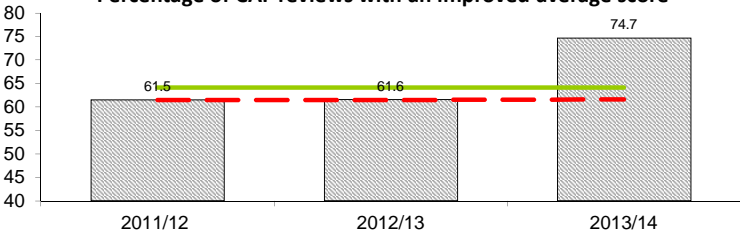
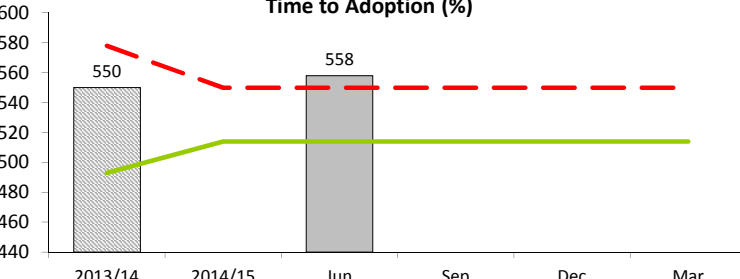
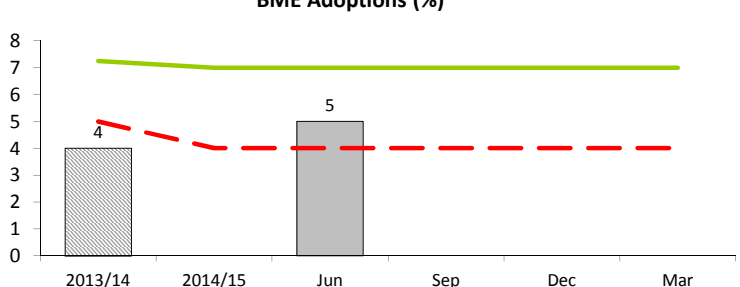
Description	Legend		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
	— Stretch Target	- - Standard Target						
<b>Prosperous Community</b>								
<b>Key Stage 2 pupil attainment in Reading, Writing and Maths (KS2 RWM) (%)</b> Measured in: % Good Performance: Higher	<b>Key Stage 2 pupil attainment in Reading, Writing and Maths (%)</b> 		78	79	N/A	81	GREEN	↔
This provisional outturn shows the results of KS2 test results for the academic year ending in July 2014. There has been a 3 percentage point increase in performance since last year.								
<b>16 to 19 year olds who are not in education, employment or training (NEET) (%)</b> Measured in: % Good Performance: Lower	<b>16-18 Year olds who are not in education, employment or training (NEET)</b> 		4.56	4.33	4.33	4.9	RED	↔
The outturn for quarter 1 indicates that we are slightly off target for the first quarter, however, we expect the figures to be higher during this period of the year as year 11 school leavers automatically become NEET; this adds on average another 2500 – 2700 young people on the NEET figure. We expect to see the figures decline around the month of September/October as September offers are confirmed for all year groups (12-14). A NEET fair is to be held in mid-September to assist those that did not obtain their results or get any confirmed places and to target those who have been long term NEET with an increased focus on apprenticeships and employment. Personal development programmes for NEET young people are also being developed. We have improved 0.08% in comparison to figures this time last year (June 13) and 0.7% better than the England average of 5.3 %; we are on course to meet targets.								
<b>Overall employment rate - gap between the Borough and London average rate (working age) (%)</b> Measured in: % Good Performance: Gap - Lower	<b>Gap between the Borough and London average employment rate (working age)</b> 		6.7	6.3	6.3	5.9	GREEN	↑
The employment rate in Tower Hamlets is 64.6%, compared to the London average of 70.5%. There is therefore a gap between Tower Hamlets and London of 5.9 percentage points.								
Stretched target exceeded. The data for the employment rate is taken from the Annual Population Survey. This provides survey based estimates, the methodology of which means that there may be significant variations in outturn from one quarter to the next. Furthermore, it is important to note that the confidence interval on the Tower Hamlets employment rate is 3.7 compared to 0.7 for London.								


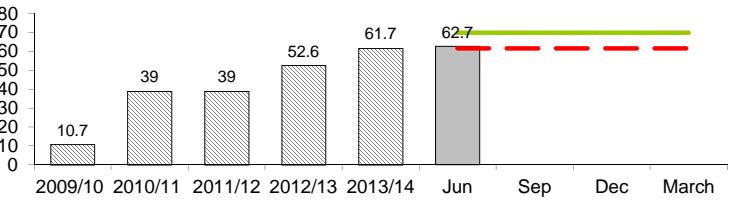
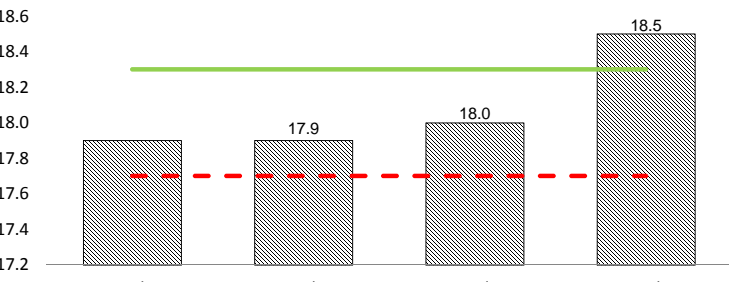
Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p><b>JSA Claimant Rate (gap between the Borough and London average rate (working age) (%))</b></p> <p>Measured in: % Good Performance: Gap - Lower</p>	<p><b>Gap between the Borough and London average Job Seekers Allowance (JSA) claimant rate</b></p> 	0.9	0.6	0.6	0.8	AMBER	↑
<p>The JSA Claimant rate in Tower Hamlets is 3.4%, compared to the London average of 2.6%. Therefore, the gap between Tower Hamlets and the London average is 0.8 percentage points.</p> <p>We are exceeding the lower bandwidth (standard target) and currently 0.2pps away from achieving the upper (aspirational) bandwidth, or stretched target. This is considered positive performance for Tower Hamlets as the stock of claimants has been reducing month by month since February last year. Moreover, the percentage decline in the rate since the last quarter has been greater in the borough compared to London, figures are 0.4% and 0.3% respectively. This represents 747 fewer JSA claimants in Tower Hamlets from March to June 2014.</p>							
<p><b>Safe and Cohesive Community</b></p>							
<p><b>Number of Robbery incidents (MOPAC 7 measure)</b></p> <p>Measured in: Number (part of the MOPAC set. Including personal and business properties) Good Performance: Lower</p>	<p><b>Total number of Robbery Offences (MOPAC7 measure)</b></p> 	1250	Not Set	Not Set	245	N/A	↑
<p>Targets are being set by the Community Safety Partnership. Performance against targets and comments will be provided by the Metropolitan Police Service (MPS) in quarter 2.</p> <p>Data taken from the met.police.uk website indicates that for the period between April-June 2014, there were 245 personal robbery offences compared to 318 this time last year.</p>							
<p><b>Number of Burglary Incidents (MOPAC 7 measure)</b></p> <p>Measured in: Number (part of the MOPAC set. Theft or attempted theft from residential or non-residential property) Good Performance: Lower</p>	<p><b>Total number of Burglary Offences (MOPAC7 measure)</b></p> 	2615	Not Set	Not Set	232	N/A	↓
<p>Targets are being set by the Community Safety Partnership. Performance against targets and comments will be provided by the MPS in quarter 2.</p> <p>Data taken from the met.police.uk website indicates that for the period between April-June 2014 there were 232 burglary offences compared to 184 in the same period last year.</p>							

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)								
<p><b>Theft of a Motor Vehicle (MOPAC 7 measure)</b></p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p><b>Total number of Theft of a Motor Vehicle Offences (MOPAC7 measure)</b></p>  <table border="1"> <caption>Total number of Theft of a Motor Vehicle Offences (MOPAC7 measure)</caption> <thead> <tr> <th>Year/Quarter</th> <th>Number of Offences</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>841</td> </tr> <tr> <td>2013/14</td> <td>897</td> </tr> <tr> <td>2014/15 (Q1)</td> <td>204</td> </tr> </tbody> </table>	Year/Quarter	Number of Offences	2012/13	841	2013/14	897	2014/15 (Q1)	204	897	Not Set	Not Set	204	N/A	↑
Year/Quarter	Number of Offences														
2012/13	841														
2013/14	897														
2014/15 (Q1)	204														
<p><b>Theft from a Motor Vehicle (MOPAC 7 measure)</b></p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p><b>Total number of Theft from a Motor Vehicle Offences (MOPAC7 measure)</b></p>  <table border="1"> <caption>Total number of Theft from a Motor Vehicle Offences (MOPAC7 measure)</caption> <thead> <tr> <th>Year/Quarter</th> <th>Number of Offences</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>1818</td> </tr> <tr> <td>2013/14</td> <td>1956</td> </tr> <tr> <td>2014/15 (Q1)</td> <td>389</td> </tr> </tbody> </table>	Year/Quarter	Number of Offences	2012/13	1818	2013/14	1956	2014/15 (Q1)	389	1956	Not Set	Not Set	389	N/A	↑
Year/Quarter	Number of Offences														
2012/13	1818														
2013/14	1956														
2014/15 (Q1)	389														
<p><b>Theft from the Person (MOPAC 7 measure)</b></p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p><b>Total number of Theft from the Person Offences (MOPAC7 measure)</b></p>  <table border="1"> <caption>Total number of Theft from the Person Offences (MOPAC7 measure)</caption> <thead> <tr> <th>Year/Quarter</th> <th>Number of Offences</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>1814</td> </tr> <tr> <td>2013/14</td> <td>1543</td> </tr> <tr> <td>2014/15 (Q1)</td> <td>336</td> </tr> </tbody> </table>	Year/Quarter	Number of Offences	2012/13	1814	2013/14	1543	2014/15 (Q1)	336	1543	Not Set	Not Set	336	N/A	↑
Year/Quarter	Number of Offences														
2012/13	1814														
2013/14	1543														
2014/15 (Q1)	336														

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p><b>Vandalism (criminal damage) (MOPAC 7 measure)</b></p> <p>Measured in: Number (part of the MOPAC set) Good Performance: Lower</p>	<p><b>Total number of Criminal Damage Offences (MOPAC7 measure)</b></p> 	2126	Not Set	Not Set	561	N/A	↔
<p>Targets are being set by the Community Safety Partnership. Performance against targets and comments will be provided by the MPS in quarter 2.</p> <p>Data taken from the met.police.uk website indicates that for the period between April-June 2014 indicates there were 561 criminal damage offences compared to 552 this time last year (Q1 2013/14).</p>							
<p><b>Total Notifiable Offences (number)</b></p> <p>Measured in: Number Good Performance: Lower</p>	<p><b>Total Notifiable Offences</b></p> 	27086	Not Set	Not Set	6592	N/A	↑
<p>Targets are being set by the Community Safety Partnership. Performance against targets and comments will be provided by the MPS in quarter 2.</p> <p>Data taken from the met.police.uk website indicates that for the period between April-June 2014, there were 6,592 Total Notifiable Offences, compared to 6,970 this time last year (Q1 2013/14).</p>							
<p><b>Healthy and Supportive Community</b></p>							
<p><b>Smoking Quitters</b></p> <p>Measured in: a straight count of the number of four-week smoking quitters who have attended NHS Stop Smoking Services . Good Performance: Higher</p>	<p><b>Stopping Smoking</b></p> 	1815	3000	N/A	N/A	RED	↓
<p>This is the outturn for 13/14. A high proportion of smoking quits are from community pharmacists. Following transition to the council, it took longer than expected to get over thirty pharmacists onto the financial system and issue them with contracts. This resulted in a fall off of quits as we were unable to pay them until well into the year. We have now resolved this issue and re-established our excellent relationships with the pharmacists. We fully expect to return to our historically excellent performance on this target for 14/15.</p>							



Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)
<p><b>Percentage of CAF reviews with an improved score</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>Percentage of CAF reviews with an improved average score</b></p> 	74.7	Not set	N/A	N/A	GREEN	↑
<p><b>Average time between a child entering care and moving in with adoptive family (Time to adoption)</b></p> <p>Measured in: Days Good Performance: Lower</p>	<p><b>Time to Adoption (%)</b></p> 	550	514	514	558	RED	↔
<p><b>Percentage of ethnic minority background children adopted (BME adoptions)</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>BME Adoptions (%)</b></p> 	4	7	7	5	AMBER	N/A

Description		Annual Actual (2013/14)	Annual Stretched Target (2014/5)	Q1 Stretched Target (Apr-Jun 2014)	Q1 actual (Apr-Jun 2014)	Variance (performance against Q1 stretch target)	Direction of Travel (comparing 13/4 and 14/5 actual)														
<p>Proportion of people using social care who receive <b>self-directed support</b>, and those receiving <b>direct payments</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>Social Care clients in receipt of self-directed support and direct payments</b></p>  <table border="1"> <caption>Social Care clients in receipt of self-directed support and direct payments</caption> <thead> <tr> <th>Year</th> <th>Proportion (%)</th> </tr> </thead> <tbody> <tr><td>2009/10</td><td>10.7</td></tr> <tr><td>2010/11</td><td>39</td></tr> <tr><td>2011/12</td><td>39</td></tr> <tr><td>2012/13</td><td>52.6</td></tr> <tr><td>2013/14</td><td>61.7</td></tr> <tr><td>Jun</td><td>62.7</td></tr> </tbody> </table>	Year	Proportion (%)	2009/10	10.7	2010/11	39	2011/12	39	2012/13	52.6	2013/14	61.7	Jun	62.7	61.7	70	70	62.7	AMBER	↑
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<p>Social Care-related <b>quality of life</b></p> <p>Measured in: % Good Performance: Higher</p>	<p><b>Self reported experience of social care users ASC survey</b></p>  <table border="1"> <caption>Self reported experience of social care users ASC survey</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr><td>2010/11</td><td>17.8</td></tr> <tr><td>2011/12</td><td>17.9</td></tr> <tr><td>2012/13</td><td>18.0</td></tr> <tr><td>2013/14</td><td>18.5</td></tr> </tbody> </table>	Year	Score	2010/11	17.8	2011/12	17.9	2012/13	18.0	2013/14	18.5	18.5	18.60	N/A	N/A	GREEN	↔				
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<p>There has been a change in definition for this measure. In Tower Hamlets the proportion of service users who received self-directed support was 62.7% for the period (Apr 2014 – June 2014, Numerator: 2159, Denominator: 3443). Performance continues to show a steady improvement when compared to same period last year (56.4%). It should be noted that the performance figure excludes external carers' data. This is because the data is not received from the carers centre in time for analysis and inclusion. Furthermore, the new 2014/15 ASCOF definitions have split service users from carers in this measure.</p>		<p>The final outturn for 13/14 is 18.5 (out of a maximum score of 24) for the self reported experience of social care users. The outturn is derived by calculating the sum of the scores for all respondents who answered all eight questions divided by the number of respondents who answered all eight questions.</p>																			