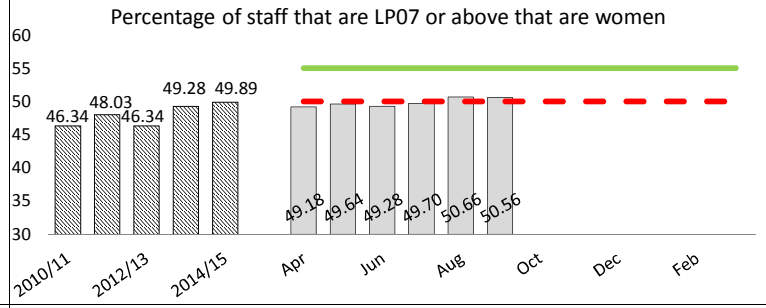
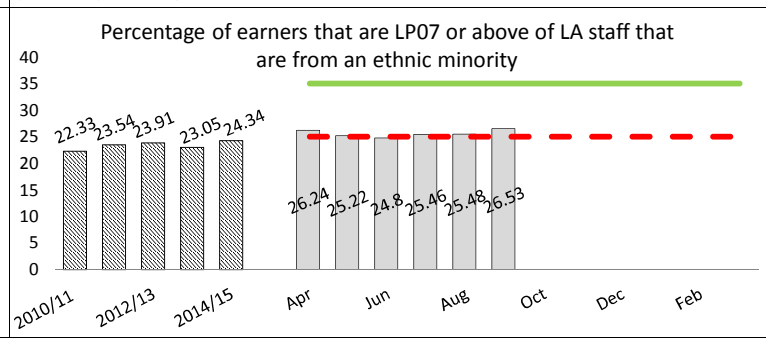
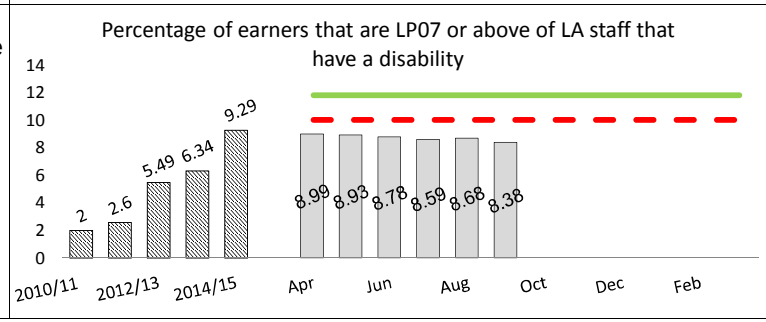
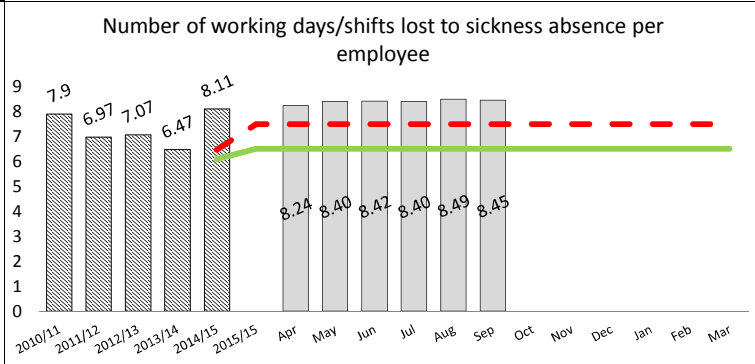
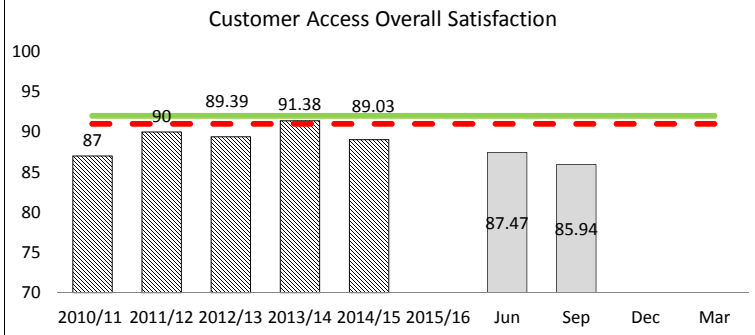
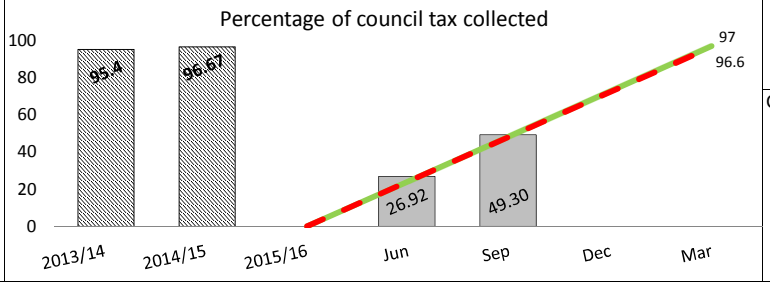
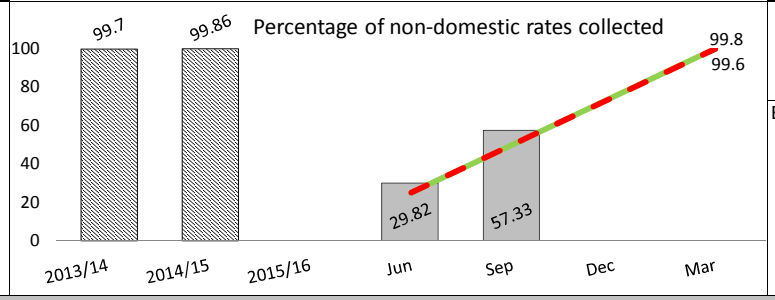
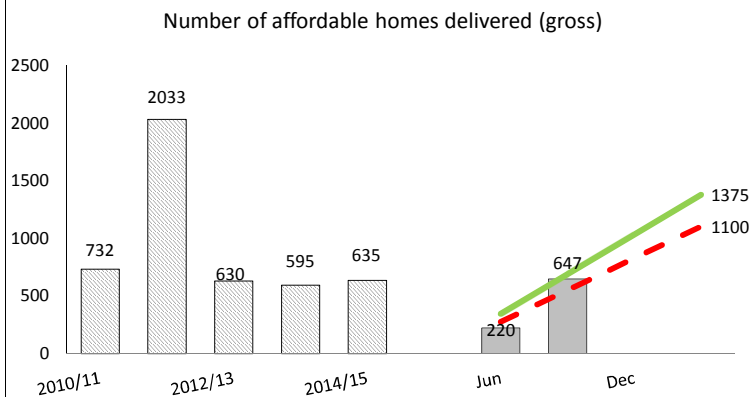
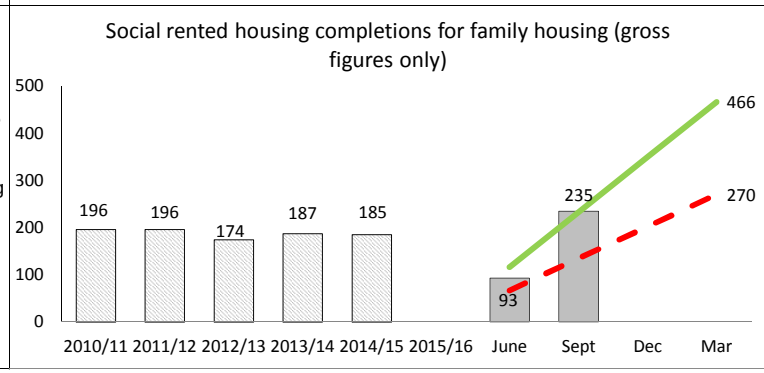
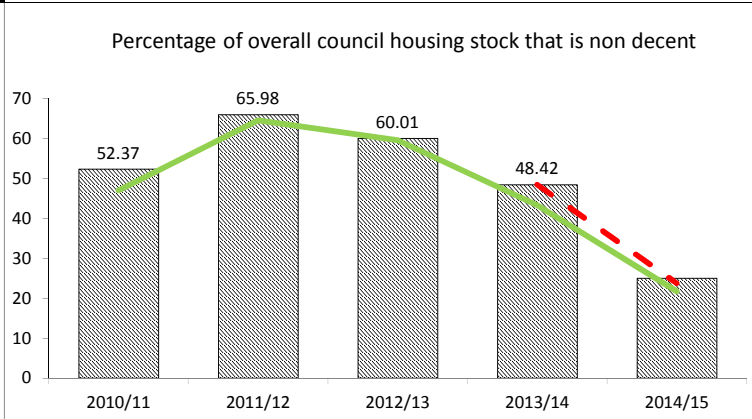
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
One Tower Hamlets							
Percentage of LP07 or above Local Authority staff that are **women (%)** Measured in: % Good Performance: Higher		**49.89**	**50.00**	**55.00**	**50.56**	**AMBER**	↔
	Performance is 1.23 percentage points better compared to this time last year.						
Percentage of LP07 or above Local Authority staff that are from an **ethnic minority (%)** Measured in: % Good Performance: Higher		**23.34**	**25.00**	**35.00**	**26.53**	**AMBER**	↑
	Performance is 1.39 percentage points better compared to the quarter 2 period last year.						
Percentage of LP07 or above Local Authority staff who have a **disability** (excluding those in maintained schools) **(%)** Measured in: % Good Performance: Higher		**9.29**	**10.00**	**11.80**	**8.38**	**RED**	↑
	Performance is 2.83 percentage points better compared to this time last year.						

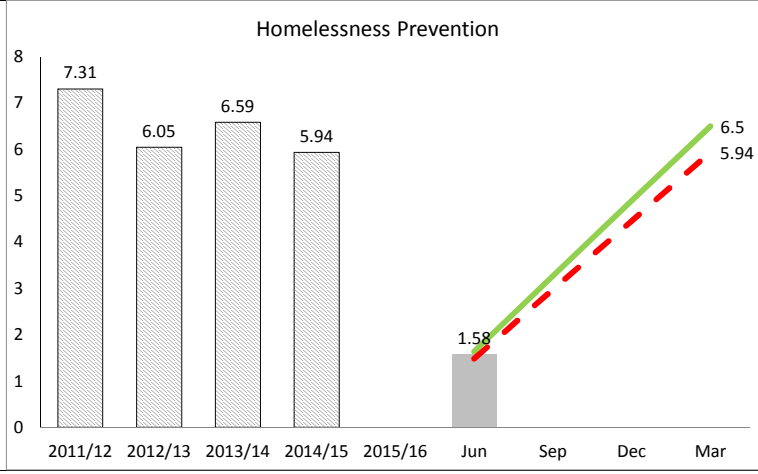
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Number of working days/shifts lost to **sickness absence** per employee Measured in: Number (the aggregate of working days lost due to sickness absence divided by the average number of FTE staff) Good Performance: Lower		8.11	7.50	6.50	8.45	RED	↓
		At the end of September 2015 the average days lost per employee (in the rolling 12-month period) was 8.45 days. This was 0.95 days above the minimum expectation of 7.5 days and it represents a slight decrease of 0.04 (0.42%) compared to last month, but an increase of 1.22 (14.48%) days compared to the same period last year. HR are implementing a number of activities to support reductions in sickness absence cross-council following a request from People Board Strategy in May 2015. Briefing sessions for Managers on recording sickness on HR self-service have been on-going with over 60 managers attending so far. The first workshop on handling difficult conversations in the context of managing sickness absence has taken place and further workshops are planned for November, December and January. It was agreed that every Corporate Director, Service Head and Senior Manager would have a sickness target set as part of the PDR process, this is being picked up by managers in the 6 month review cycle. A new sickness report is being piloted in Children's and Adults directorates and following the imminent review of this pilot will be rolled out to all directorates.					
Customer Access Overall Satisfaction (telephone contact) Measured in: % Good Performance: Higher		89.03	91.00	92.00	85.94	RED	↔
		Despite the downward trend in overall satisfaction, the performance of Contact Centre advisers remains high. Satisfaction with staff helpfulness is at 96% and satisfaction with staff politeness is at 97%. The drivers for the drop in overall satisfaction are therefore likely to be (a) increased call queue times as a result of reduced resources and (b) lower satisfaction with service performance, which shows a downward trend for all key services (parking, Clean & Green, housing repairs). Survey take-up has also been increased considerably, suggesting earlier figures based on smaller samples may have been less representative of overall satisfaction.					
Percentage of Council Tax Collected Measured in: % Good Performance: Higher		96.67	48.30	48.50	49.30	GREEN	↔
		Collection performance continues to be on target.					

Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Percentage of Non-Domestic Rates Collected Measured in: % Good Performance: Higher		**99.86**	**49.80**	**49.90**	**57.33**	**GREEN**	↔
Business rate collection remains on target.							
Great Place to Live							
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		**635**	**550**	**687**	**647**	**AMBER**	↑
Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest numbers of affordable homes in the country. Performance in the overall production of affordable units during the quarter two period is well above the target, with 427 units being completed, against our target of 344 units. The cumulative mid-year total is 40 units below the target of 687, although this is 130% higher than this time last year (281 units). The forecast for the end of the year is now 1284 affordable completions, which is above minimum expectation and close to target. However, we know from previous years that there is always a possibility of some schemes being delayed slightly, which would slip some units into 2016-17. This year we have achieved just over 50% of the predicted annual total, which is encouraging, as previous years have had a majority of completions in Quarter 4. However, It is worth noting that the distribution of completions will never fall into an equal four quarter split. The number of units delivering in each quarter is dependent on the contractors' performance on site and other technical issues relating to completion of schemes. There is nothing that the council can do to influence the actual date of handovers.						
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		**785**	**135**	**233**	**235**	**GREEN**	↑
This quarter we have delivered 142 social / affordable rented family units bringing the cumulative total for the financial year so far to 235 which is above the target of 233, and represents 46% of the total number of rented units completed, above our policy target of 45%.							

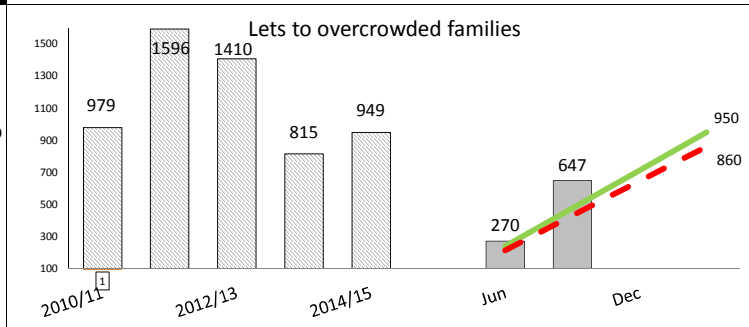
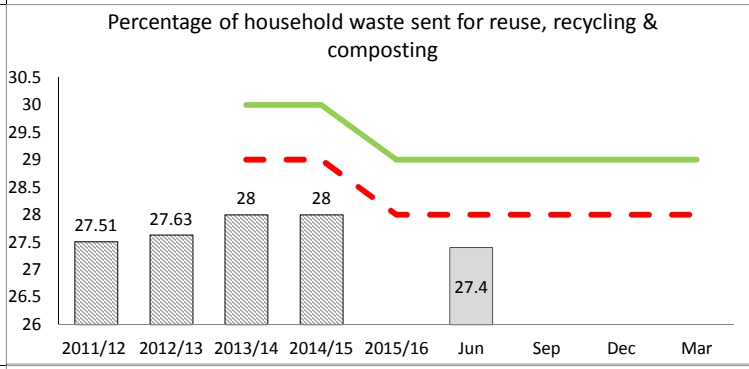
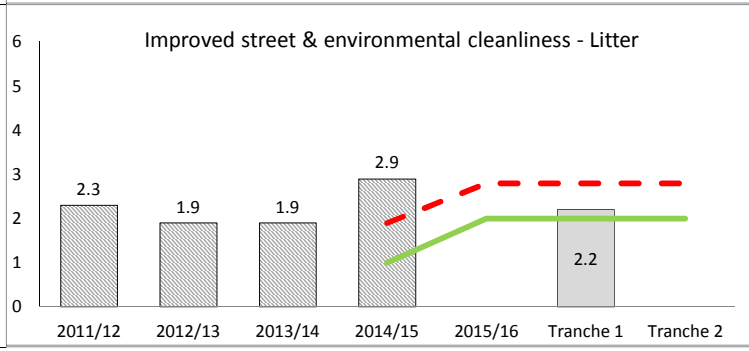
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Percentage of overall council stock that is **non-decent** Measured in % Good performance: Lower		**48.42**	**21.78**	**23.78**	**25.06**	**RED**	↑

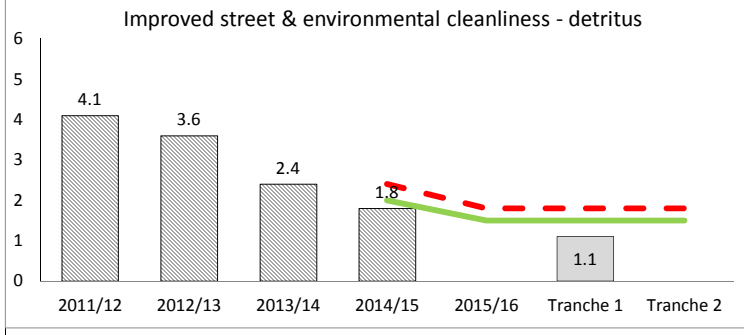
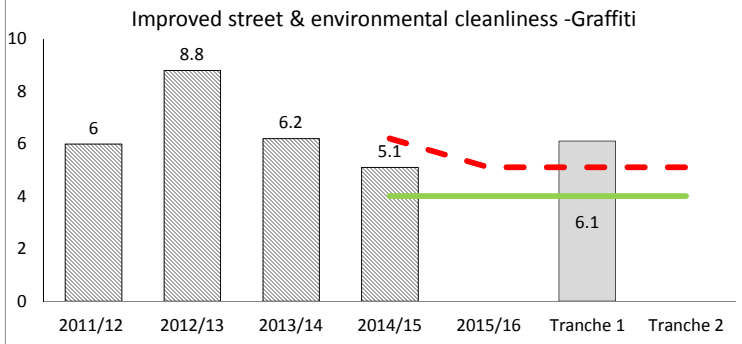
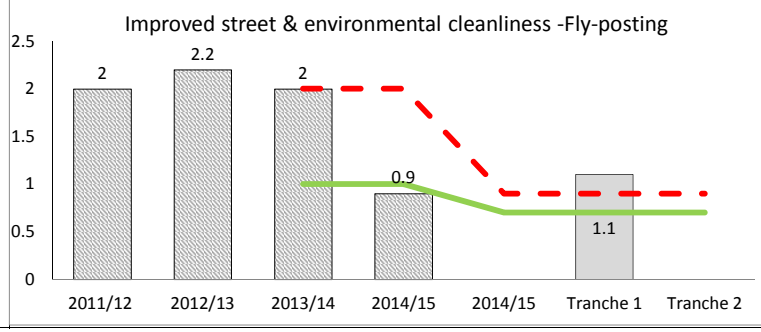
2014/15 Outturn:
A total of 3184 Council homes were made decent in 2014/15, out of 3384 the Council had aimed to make decent. 2014/15 DHs performance exceeded the GLA's contractual spend and DHs target of £46m and 3109 DHs respectively. However, the overall annual non-decency outturn of 25.06% fell short by 3.28% from the annual projected target of 21.78% which was forecast at the start of 2014/15.

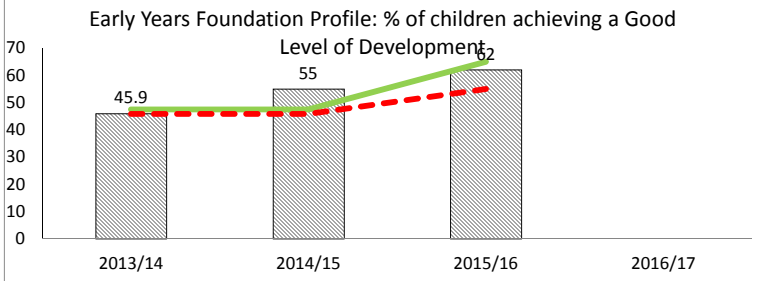
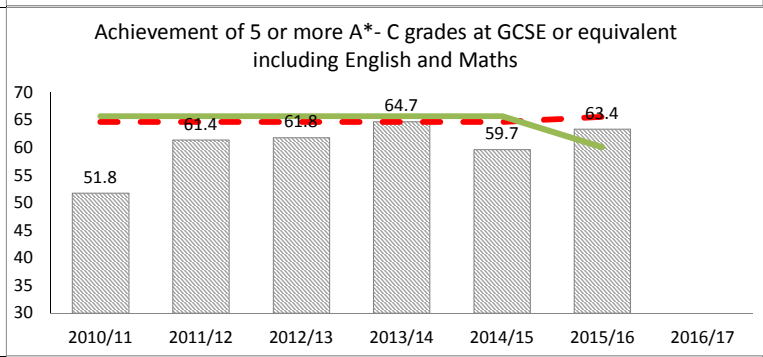
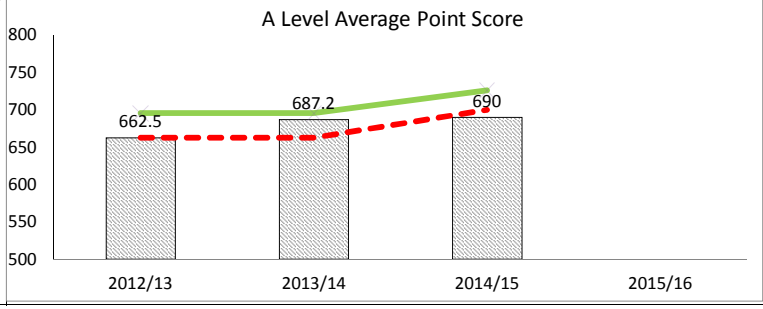
A number of reasons contributed to 2014/15 actual/target variation, including a reduction in Council stock due to Right to Buy sales, disposals and knock-throughs. In addition, during surveys in 2014/15, 441 homes were identified as not meeting the internal decent homes standard which could not have been anticipated when the target was originally set. Internal decent homes works will be completed for all remaining homes in 2015/16 and have been taken into account when determining the NI 158 target for 2015/16.

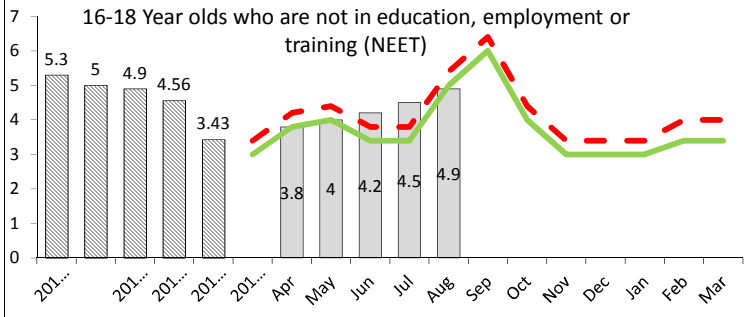
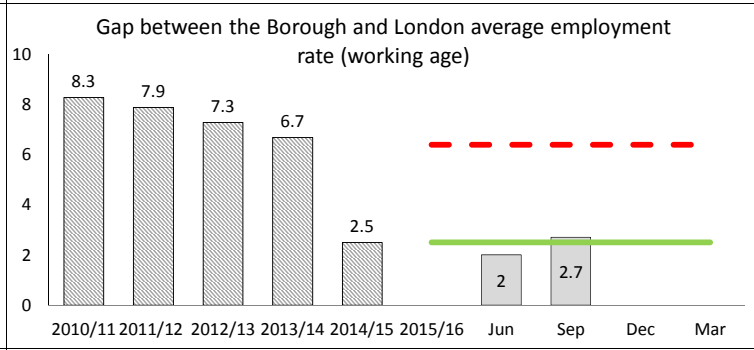
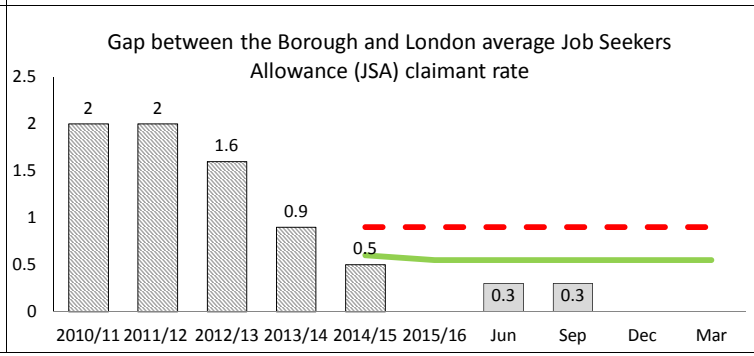
The number of households who considered themselves as **homeless**, who approached the local authority's housing advice service(s), and for whom housing advice casework **intervention** resolved their situation. Measured in: The number of cases assisted through successful casework intervention per 1,000 households. Good Performance: Higher		**5.94**	**1.48**	**1.63**	**1.58**	**AMBER**	↓

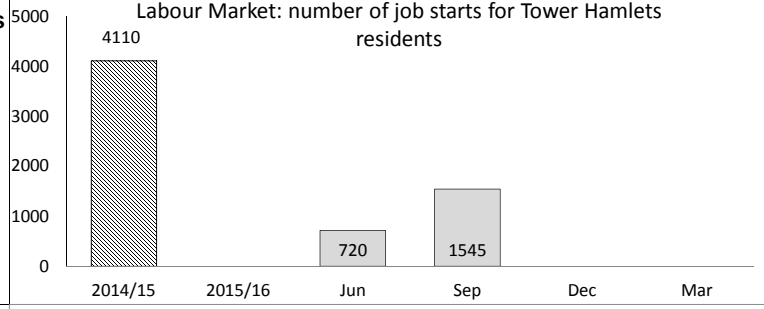
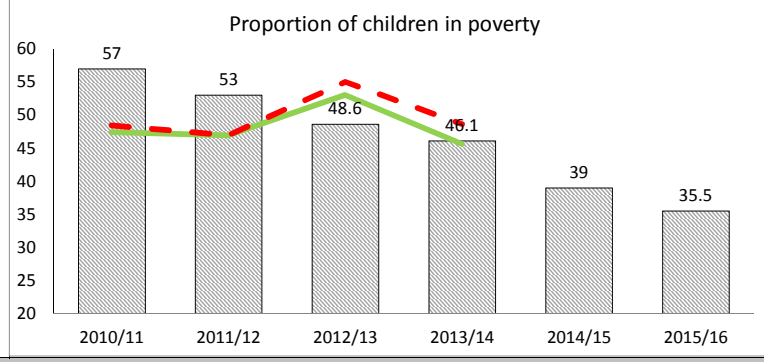
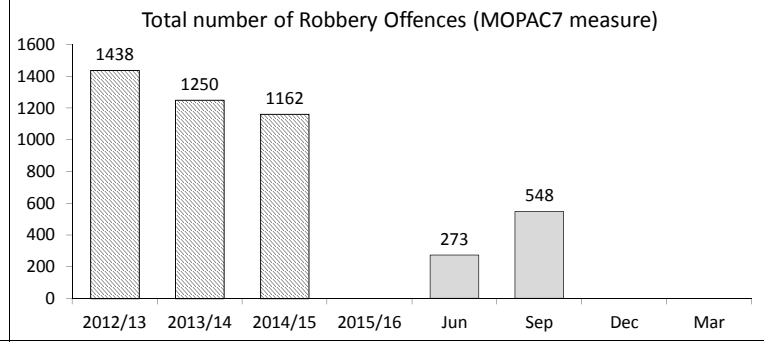
Qtr. 1 outturn. Measuring one month in arrears.
179 households were prevented from becoming homeless in Q1, 1.58 per thousand households and just lower than Q1 of 14/15, representing 20 households. The borough continues to face a severe shortage of affordable private sector properties available to homeless households as an alternative to pursuing a statutory homeless application and the problem continues to increase. Consequently, our ability to prevent homelessness by securing an alternative tenancy has diminished immensely. We have improved 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. We have also seen a rise in the number of preventions through negotiations with friends and relatives, persuading families that the best option for all is for the threatened homeless client should remain in their current accommodation. Nevertheless, proportionately, this is not sufficient to temper the increase in landlords evicting their benefit-dependent tenants as they can pitch their rents at higher rents from high earners. Where possible, though, we continue to negotiate with Housing Benefit to resolve arrears problems and to negotiate with landlords to ensure tenants can remain in their properties and thus prevent homelessness.

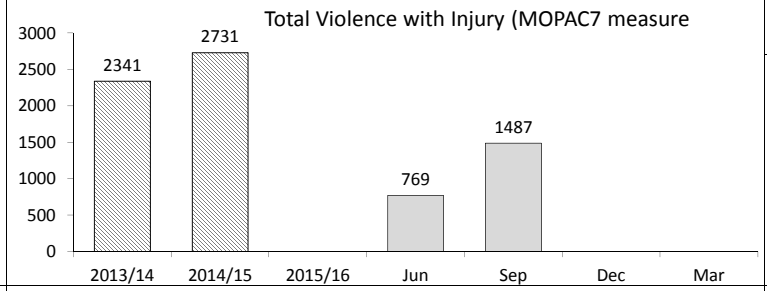
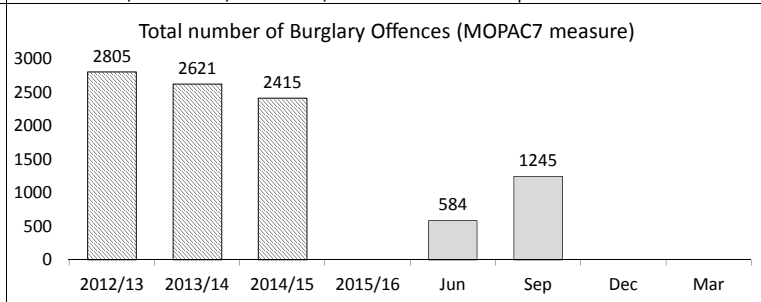
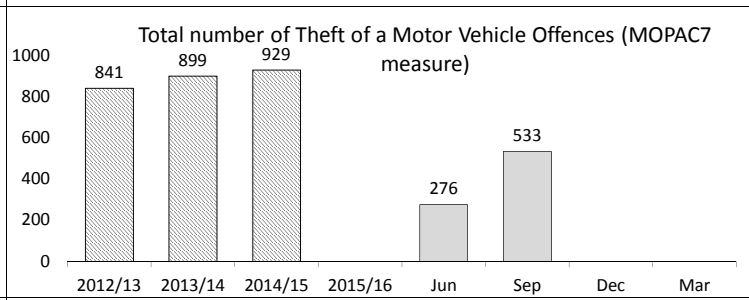
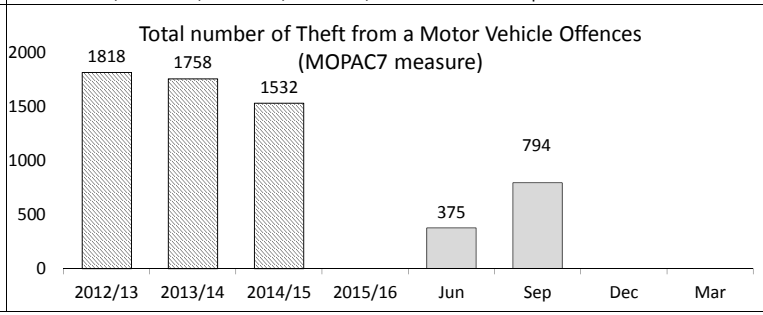
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
The number of overcrowded families rehoused, **lets to overcrowded households** Measured in: Number (count of lets to overcrowded housing applicants and tenants of CHR partner landlords lacking one or more bedrooms) Good Performance: Higher		949	430	475	647	GREEN	↑
647 overcrowded families rehoused against a mid-year target of 475. The outturn is 53% higher than this time last year. We are fairly confident that the annual target of 950 lets will be met given that we have already achieved almost 70% of lets to overcrowded applicants.							
Percentage of household waste sent for reuse, **recycling** and composting Measured in % Good performance: Higher		28.00	28.00	29.00	27.4 (P)	RED	↓
Clean, Green & Highways, with the Veolia Outreach and Education Team, are working closely with registered housing providers to eliminate contamination and increase the quality and quantity of recyclates collected from estates. A new communication campaign designed to tackle contamination and increase participation, is being rolled out during November and December. In addition, work is being carried out to encourage households to take part in the food waste collection scheme in houses. Early indications show that there has already been some improvement in the recycling rate.							
Level of street and environmental cleanliness - **litter (%)** Measured in % Good performance: Lower		2.9	2.8	2.0	2.2	AMBER	↑
The latest tranche survey shows that the borough is 97.8% predominantly free of litter. Funding from the Mayor's street cleansing programme is being targeted to address problematic areas across the borough, and in partnership with Veolia and the enforcement team we have processes in place to minimise the level of litter in these areas.							

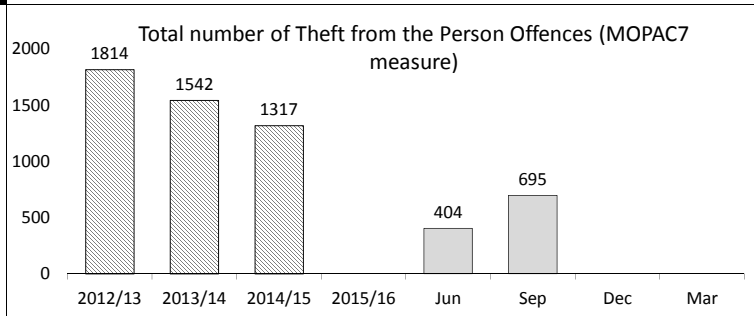
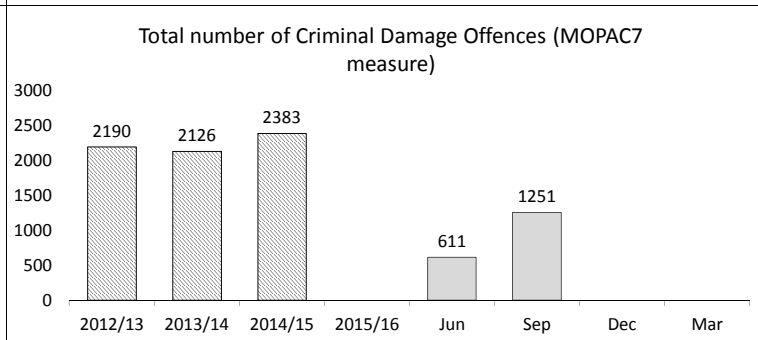
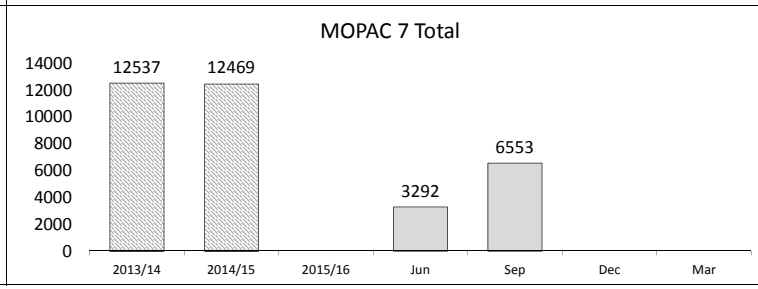
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Level of street and environmental cleanliness - **detritus (%)** Measured in % Good performance: Lower		**1.8**	**1.8**	**1.5**	**1.1**	**GREEN**	↑
		On Target					
Improved street and environmental cleanliness - **graffiti (%)** Measured in % Good performance: Lower		**5.1**	**5.1**	**4.0**	**6.1**	**RED**	↓
		Overall the level of graffiti has dropped from 7.3% to 6.1% since the last tranche survey showing the borough to be 93.9% predominately free of graffiti. Some of the additional resources allocated via the Mayor's street cleansing programme will be used to tackle graffiti through monitoring, enforcement on private property, and removal from public places.					
Improved street and environmental cleanliness - **fly-posting (%)** Measured in % Good performance: Lower		**0.9**	**0.9**	**0.7**	**1.1**	**RED**	↓
		Tranche survey results show the borough to be 98.9% predominately free of fly-posting, and the level of fly posting has fallen from 1.3% to 1.1% since the last tranche survey. Some of the funding from the Mayor's street cleansing programme is being targeted to address problematic areas across the borough, and in partnership with Veolia and the enforcement team processes are in place to tackle fly-posting in these areas.					

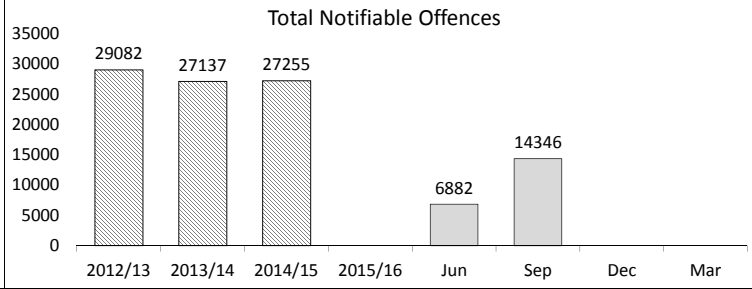
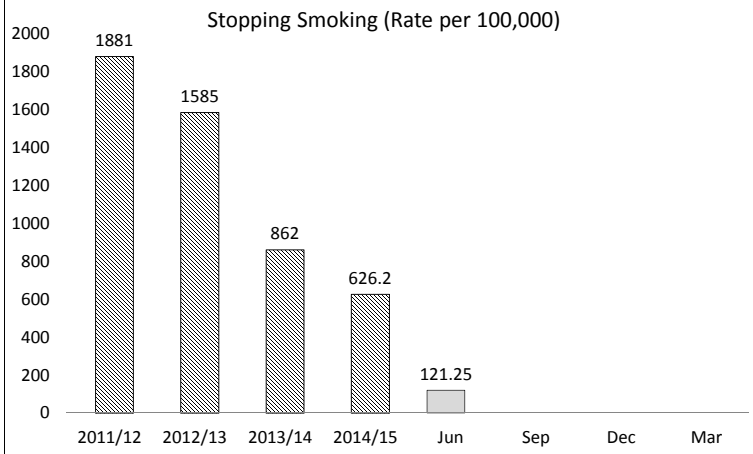
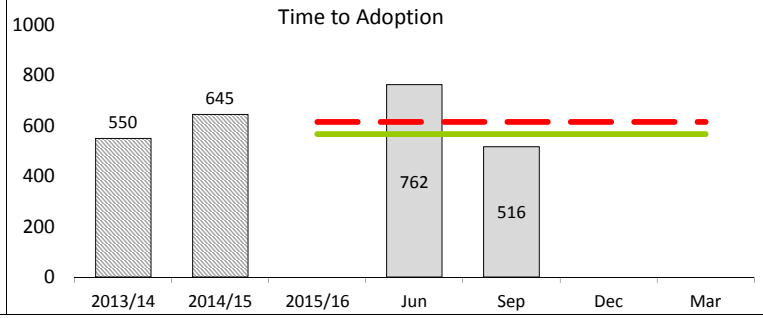
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Prosperous Community							
Early Years Foundation Profile - achievement of a good level of development Measured in % Good performance: Higher		55.0	55.0	65.0	62 (P)	AMBER	↑
		Provisional The provisional result is 62%. We have just missed the target for 2015 performance. 62% represents another significant year on year improvement (7% points) for this measure of early years educational attainment.					
Achievement of 5 or more A*-C grades at **GCSE** or equivalent including English and Maths. Measured in % Good performance: Higher		59.7	60.10	65.60	63.4 (P)	AMBER	↑
		Provisional Provisional results as of October 2015 show that 63.4% of pupils attained 5 A*-C GCSE grades including English and Maths in the 2014/15 academic year. The outturn of 64.7% previously reported was a local provisional result (aggregations of what individual schools sent us on results day) and this excluded the special schools. The complete figure including all pupils we have is (a still provisional figure from the DfE) 63.4%. This will likely change again before the actual final figure is released in January.					
A Level Average Points Score per student in Tower Hamlets. Measured in % Good performance: Higher		695.0	700.00	726.00	690 (P)	RED	↔
		Provisional Very provisional result, based on local data excluding unavailable Tower Hamlets College data. We understand A level numbers were very low this year at Tower Hamlets College and so impact on final results will be minimal. Final performance will be known when DFE performance tables are published in January 2016. Though not reflected in the specific A-Level measure monitored in the strategic set, overall Level 3 performance has improved in 2015. Inclusive of THC, our overall APS per student is in line with national scores and above London/Inner London average. This is largely the result of good performance in vocational subjects.					

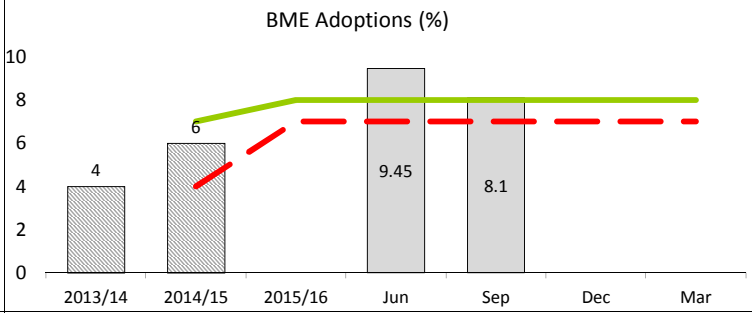
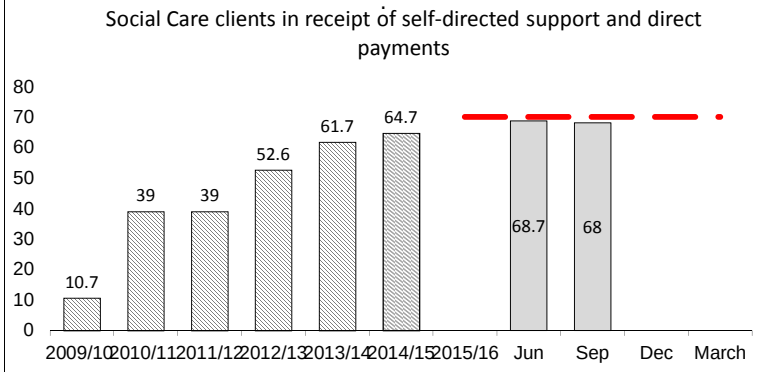
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
16 to 19 year olds who are not in education, employment or training **(NEET) (%)** Measured in: % Good Performance: Lower		**3.43**	**5.40**	**5.00**	**4.90**	**GREEN**	↑
		August outturn. September data is expected to be published in November. 358 young people out of a cohort of 5,347 are not in education, employment or training. NEET is cyclical which results in the fluctuations on a month by month basis. This means that young people join the NEET list and others secure EET and come off the list. This occurs throughout the year. Our formal reporting figures are taken by central Government for the period of November – January each year. Our August figures for NEET in comparison to this time last year (2014) shows an improvement by 0.6% standing at 4.9%. In going forward, Targeted Youth Support are holding a NEET event on the 12th November 2015, tracking has been intensified with evening tracking being increased. Further to this, regular door knocking will be undertaken on those young people we are unable to contact via the phone.					
Overall **employment rate - gap** between the Borough and London average rate (working age) (ppts) Measured in: percentage points Good Performance: Gap - Lower		**2.50**	**6.40**	**2.50**	**2.70**	**AMBER**	↑
		LBTH Employment Rate = 69.5%. London Employment Rate = 72.2% The Borough's employment rate has reduced by 0.2 percentage points (ppts) since last quarter update, however at the same time the London average rate has increased by 1.1pps, widening the gap between the two. This is the first time since September 2011 that TH has witnessed a small reduction in the Borough's employment rate. The Borough's employment rate however continues on an extremely positive trend and is 17% higher than in September 2011, representing 31,000 more residents in employment. The methodology of this dataset means that there may be variations in outturns from one quarter to the next.					
JSA Claimant Rate (gap between the Borough and London average rate (working age) (ppts) Measured in: percentage points Good Performance: Gap - Lower		**0.50**	**0.90**	**0.55**	**0.30**	**GREEN**	↑
		LBTH JSA Rate = 2.1% London JSA Rate = 1.8% Target met. The numbers of JSA claimants continues to reduce for TH, now standing at 4,255 for September 2015, the lowest since recording began in September 2006 and narrowing further the gap with London to 1.8pps. The quarterly reduction also stands at 270 claimants since June 2015. However, it is worth noting that this dataset does not include transfer onto universal credit, as this is yet to be introduced for TH.					

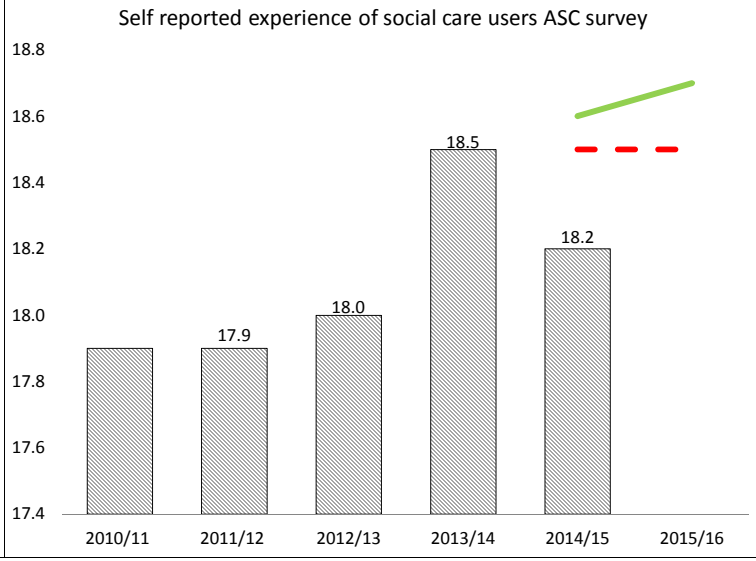
Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Labour Market: **number of job starts for Tower Hamlets Residents** Measured in: % Good Performance: Higher		**4110**	**Not Set**	**Not Set**	**1545**	**N/A**	↑
	1545 TH residents achieved job starts in Q2 through collective partnership reporting (inclusive of JCP outputs). Targets are under review.						
Proportion of children in poverty Measured in: % Good Performance: Lower		**39.0**	**Not Set**	**Not Set**	**35.5**	**N/A**	↑
	The latest HMRC data show that 21,585 children in Tower Hamlets live in poverty – this represents 35.5 per cent of all children in the borough and is the highest child poverty rate nationally. The data is a snapshot in time and relates to August 2013. The trend data shows that the borough's child poverty rate has been showing significant improvement in recent years – falling from 64 to 36 per cent between 2006 and 2013. However, the local indicator is a proxy measure of relative poverty, and because of that, the trend needs to be interpreted with some care. In particular, coverage of in-work poverty is limited, because the in-work component of the measure is heavily influenced by the volatility of incomes nationally. So, for some families, moving out of poverty according to the HMRC measure, may not necessarily mean that their material circumstances have improved. Targets for this measure were not set this year due to the variability expected in the methodology this year and in future.						
Safe and Cohesive Community							
Number of Robbery incidents (MOPAC 7 measure) Measured in: Number (part of the MOPAC set. Including personal and business properties) Good Performance: Lower		**1,162**	**N/A**	**N/A**	**548**	**N/A**	↔
	The London Mayor's Office for Policing and Crime [MOPAC] created a basket of seven crime indicators and set an overall target of a 20% reduction for the life of the MOPAC Policing and Crime Plan 2013-16; there are no individual borough reduction targets for individual crimes. The strategic measures report on the base data of these MOPAC indicators. Data taken from the met.police.uk website indicates that for the period between April-September 2015 there were 548 offences compared to 533 in the same period last year. Based on data from met.police.uk, 19 out of the 33 local authorities in this table have experienced an increase in the total number MOPAC7 crime measures. This indicates that there is MPS wide MOPAC7 increase and not only in Tower Hamlets. Generally incidents of crime increases during the summer months.						

Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Number of Violence with Injury incidents (MOPAC 7 measure) Measured in: Number (part of the MOPAC set. Murder, wounding/GBH, assault with injury) Good Performance: Lower		2,731	N/A	N/A	1,487	N/A	↓
	Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 1,487 offences compared to 1,327 in the same period last year.						
Number of Burglary Incidents (MOPAC 7 measure) Measured in: Number (part of the MOPAC set. Theft or attempted theft from residential or non-residential property) Good Performance: Lower		2,415	N/A	N/A	1,245	N/A	↔
	Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 1,245 offences compared to 1,230 in the same period last year.						
Theft of a Motor Vehicle (MOPAC 7 measure) Measured in: Number (part of the MOPAC set) Good Performance: Lower		929	N/A	N/A	533	N/A	↓
	Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 533 offences compared to 449 in the same period last year.						
Theft from a Motor Vehicle (MOPAC 7 measure) Measured in: Number (part of the MOPAC set) Good Performance: Lower		1,532	N/A	N/A	794	N/A	↓
	Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 794 offences compared to 752 in the same period last year.						

Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Theft from the Person (MOPAC 7 measure) Measured in: Number (part of the MOPAC set) Good Performance: Lower		**1,317**	**N/A**	**N/A**	**695**	**N/A**	↓
	Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 695 offences compared to 587 in the same period last year.						
Vandalism (criminal damage) (MOPAC 7 measure) Measured in: Number (part of the MOPAC set) Good Performance: Lower		**2,383**	**N/A**	**N/A**	**1,251**	**N/A**	↓
	Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 1,251 offences compared to 1,139 in the same period last year.						
Total MOPAC 7 incidents Measured in: Number (includes MOPAC 7 crimes: robbery, burglary, criminal damage, theft from and theft of a motor vehicle, theft from the person, violence with injury) Good Performance: Lower		**12,469**	**N/A**	**N/A**	**6,553**	**N/A**	↓
	Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 6,553 offences compared to 6,017 in the same period last year.						

Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Total Notifiable Offences (number) Measured in: Number Good Performance: Lower		**27,255**	**N/A**	**N/A**	**14,346**	**N/A**	↓
Data taken from the met.police.uk website indicates that between April-September 2015/16 there were 14,346 offences compared to 13,580 in the same period last year.							
Healthy and Supportive Community							
Smoking Quitters 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		**626.2**	**Not Set**	**Not Set**	**121.25**	**N/A**	↓
2015-16 target are not set yet. Total No. of quits at the end of Q1 - 275 Rate of quitters per 100,000 population (Q1) – 121.25 The above performance figures are provisional. This is because some Q1 data is outstanding due to some teething issues with a new data entry system implemented for community pharmacies and the specialist services. The total number of quits will have exceeded 300 and will possibly be similar to last year's Q1 figure of 355. The issues have now been resolved and all outstanding data will be entered in time for the Q2 returns. The number of smokers accessing services across London and nationally has fallen over the past 12 months. This is due in part to the increased consumer use of e cigarettes which are currently not on the Tower Hamlets treatment protocol. In the light of the new PHE report published on Aug 19th 2015, the Tower Hamlets Tobacco Alliance will be reviewing our position on the use of e- cigarettes as a stop smoking aid. All primary care networks have produced a recovery action plan for smoking cessation provision for 2015/16. The specialist service and community pharmacists continue to produce an excellent quit rate.						
Average time between a child entering care and moving in with adoptive family **(Time to adoption)** Measured in: Days Good Performance: Lower		**645**	**614**	**582**	**516**	**GREEN**	↑
Based on 7 adoptions April-September 2015.							

Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Percentage of ethnic minority background children leaving care who are adopted **(BME adoptions)** Measured in: % Good Performance: Higher		**6.0**	**7.0**	**8.0**	**8.10**	**GREEN**	↑
Target achieved							
Proportion of people using social care who receive **self-directed support**, and those receiving **direct payments** Measured in: % Good Performance: Higher		**64.7**	**70.00**	**TBC**	**68.00**	**RED**	↑
Changes of ASC processes should lead to continued improvement against this measure over the next quarter. PRG received a report in October 2015 outlining the actions being taken to secure improvement, this included: ensuring all new assessments are carried out under Care Act practice framework, which requires all service users to receive services under personal budgets, ensure that timely reviews are carried out of all service users, and ensure that short term urgent response services are converted into longer term personal budget arrangements within appropriate timescales.							

Description	Minimum / Target	Annual Actual (2014/15)	Minimum Expectation	Target	Actual	Variance (performance against target)	Direction of Travel (comparing current outturn with this time last year)
Social Care-related **quality of life** Measured in: % Good Performance: Higher		**18.5**	**18.50**	**18.70**	**18.20**	**RED**	↔

2014/15 Annual outturn:

This measure is an average quality of life score based on responses to the Adult Social Care Survey. Tower Hamlets' final performance at year end (2014-15) was 18.2 out of maximum possible score of 24. Previous year's score was 18.5 (2013-14). The current year (2014-15) average social care-related quality of life was lower than the minimum expectation and target. This is because of fewer overall survey responses compared to the previous year's survey, and this impacted the number of responses received for this composite measure. This measure uses responses to survey questions covering the eight domains identified in the ASCOT; control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation.

The relevant questions are listed below:
-Control - Q3a: Which of the following statements best describes how much control you have over your daily life?
-Personal care - Q4a: Thinking about keeping clean and presentable in appearance, which of the following statements best describes your situation?
-Food and Nutrition - Q5a: Thinking about the food and drink you get, which of the following statements best describes your situation?
-Accommodation - Q6a: Which of the following statements best describes how clean and comfortable your home/care home is?