

## Appendix 2

# Tower Hamlets Strategic Plan 2016/17 - 2018/19

## Key Performance Measures 2016/17

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# Strategic Performance measure - six monthly monitoring

## SUMMARY

The following criteria are used to assess strategic performance measures:

- Red indicates performance has fallen below the minimum expectation – indicated as the dotted red
- Amber indicates performance to be at or better than the minimum standard, but below the target – indicated as the solid green line.
- Green indicates performance to be at or better than the target.

Performance is also considered against the equivalent quarter for the previous year, as a 'direction of travel'. If performance has deteriorated compared to the same time last year, it is indicated as a downward arrow ↓; if there has been no change (or less than 5% change, or no statistically significant change for survey measures) it is neutral ⇔; and if performance has improved compared to the previous year, it is indicated as an upward arrow ↑. The number of strategic measures available for reporting fluctuates between periods due to the different reporting frequencies of the measures

### Progress of the strategic performance measures

The strategic plan has 71 key performance measures and of these 45 reportable this quarter including the 2015/16 outturn mentioned above. Five reportable measures have no target set. Chart two shows the breakdown of these indicators along with table six highlighting the progress relating to strategic plan outcomes.

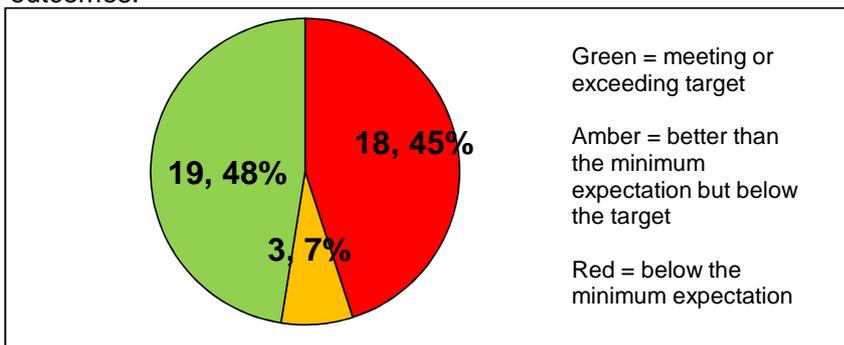


Chart 1: Strategic Performance Measure performance

For the five measures where targets have not been set, performance against target cannot be reported; one measure has improved compared to this time last year, maintained current level for one measure with deterioration for another. Deterioration and direction of travel cannot be assessed for two measures as there is no previous outturn information available.

Chart three below shows the direction of travel – comparing current outturn to this time last year. Overall 11 indicators (31%) show improved performance compared to last year (↑), 13 (36%) are stable (⇔), 12 (33%) have deteriorated (↓), and five are new measures where a direction of travel cannot be measured.

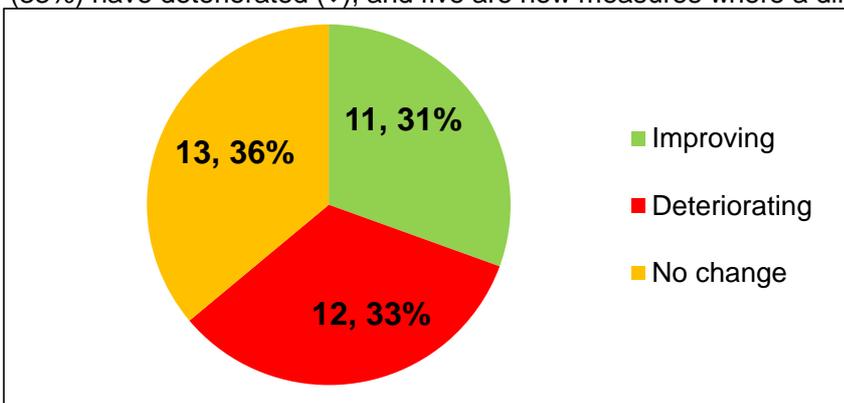
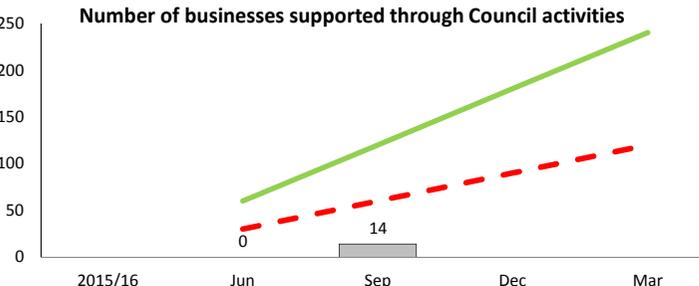
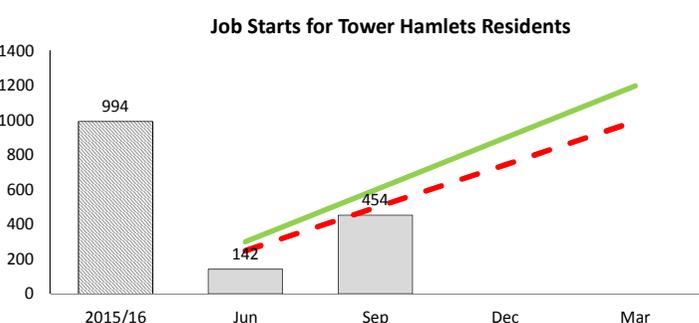
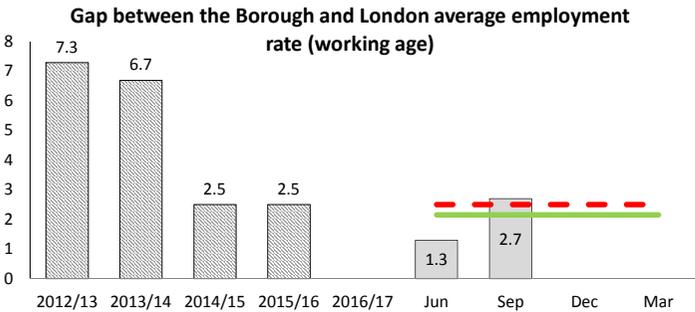
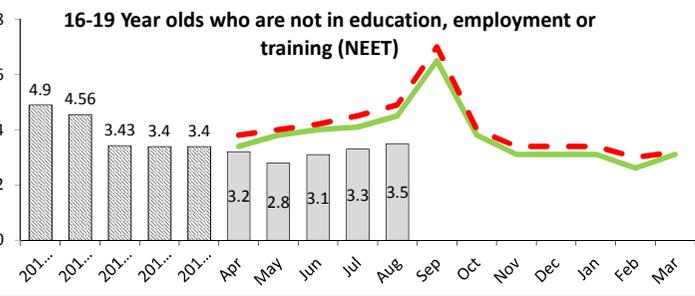
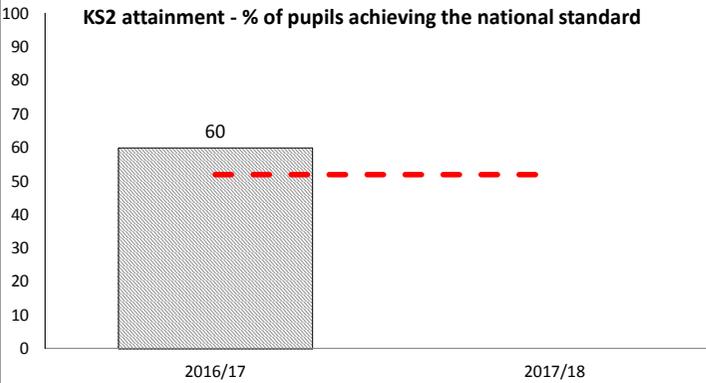
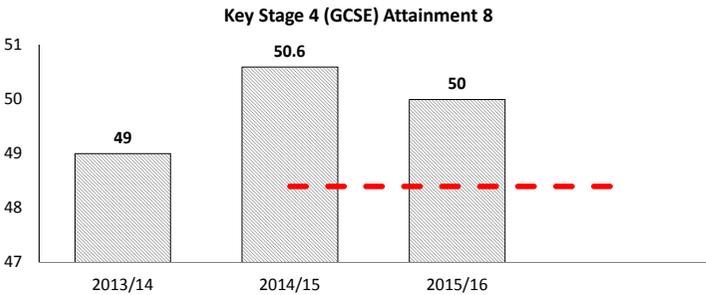


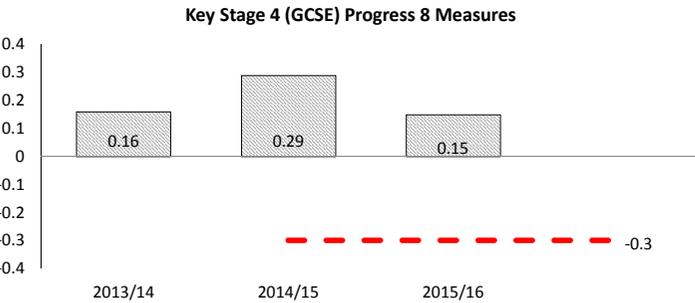
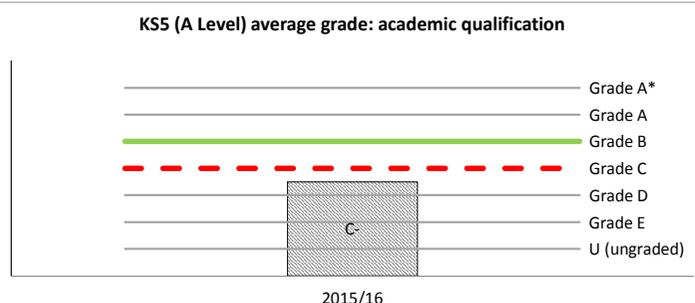
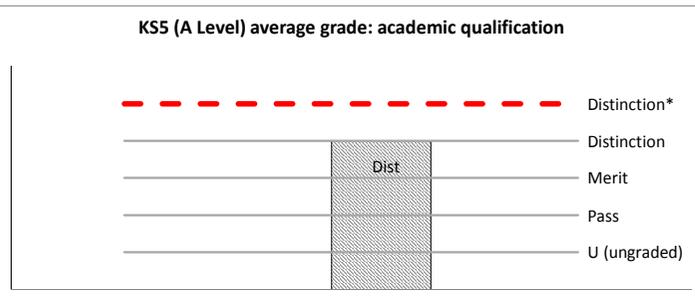
Chart 2: Strategic Performance Measures direction of travel

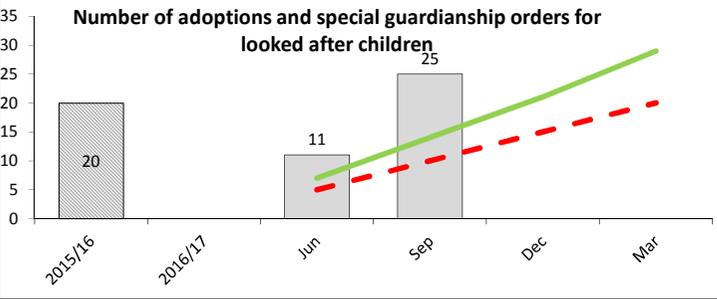
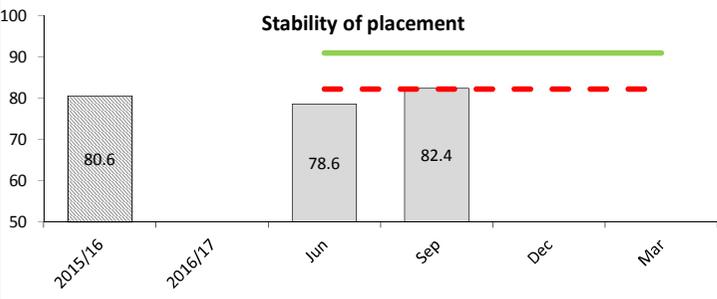
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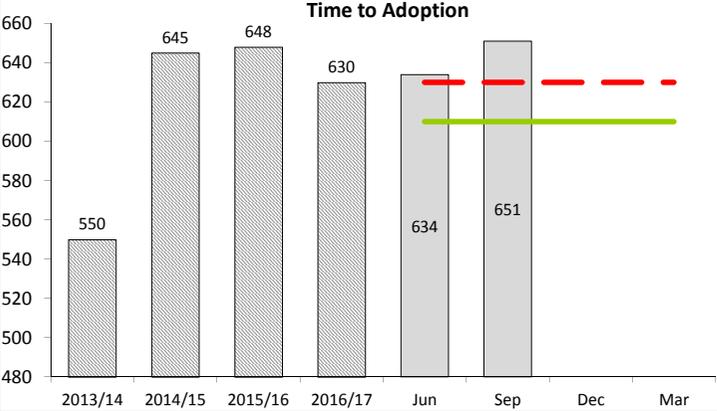
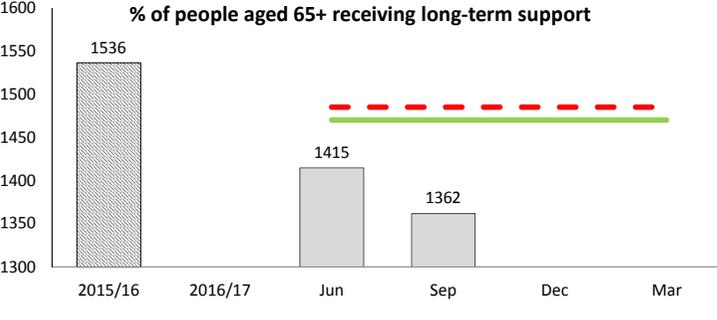
| Description   |    |     | Annual Actual (2015/16)   | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |     |     |     |     |     |     |
|---|--|-----|---|---------------------|--------|--------|---------------------------------------|--|-----|-----|-----|-----|-----|-----|
| <b>Creating opportunity by supporting aspiration and tackling poverty</b>   |  |     |   |                     |        |        |                                       |  |     |     |     |     |     |     |
| <b>A dynamic local economy with high levels of growth benefiting us</b>   |  |     |   |                     |        |        |                                       |  |     |     |     |     |     |     |
| <p>Number of <b>businesses supported through Council activities</b></p> <p>Measured in: Number<br/>Good Performance: Higher</p>   | <p>Strategic Plan activity to support this measure:<br/>1.1b: Implement a programme of business support for Tower Hamlets businesses and entrepreneurs</p>   |     | <table border="1"> <tr> <td data-bbox="1193 416 1314 485">N/A</td> <td data-bbox="1319 416 1449 485">60</td> <td data-bbox="1453 416 1610 485">120</td> <td data-bbox="1615 416 1744 485">14</td> <td data-bbox="1749 416 1865 485">RED</td> <td data-bbox="1870 416 2076 485">N/A</td> </tr> </table> <p>Due to the delayed start of the relevant projects, there was a nil response for this indicator last quarter. Procurement processes have caused some delay in delivery, but are now moving ahead successfully. Contracts have been awarded programme delivery started mid September. There will be a much higher total next quarter, when implementation of the four Enterprise Team New Homes Bonus (NHB) projects start in earnest.</p> <p>This indicator measures outputs from the GLA NHB programme of enterprise work, new business training, High Streets and Town Centres, retail support and general support for business through the Economic Development Business Desk.</p>  |                     |        |        |                                       |  | N/A | 60  | 120 | 14  | RED | N/A |
| N/A   | 60   | 120 | 14  | RED                 | N/A    |        |                                       |  |     |     |     |     |     |     |
|   |  |     |   |                     |        |        |                                       |  |     |     |     |     |     |     |
| <b>More residents in good-quality, well-paid jobs</b>   |  |     |   |                     |        |        |                                       |  |     |     |     |     |     |     |
| <p>Number of <b>residents supported into sustainable jobs</b> through the employment &amp; skills programme</p> <p>Measured in: Number<br/>Good Performance: Higher</p> | <p>Strategic Plan activity to support this measure:<br/>1.2a Expand the Raising Aspirations programme across the borough, to provide intensive support to get long-term unemployed and economically inactive residents into work<br/>1.2b Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs</p> |     | <table border="1"> <tr> <td data-bbox="1193 879 1314 948">994</td> <td data-bbox="1319 879 1449 948">497</td> <td data-bbox="1453 879 1610 948">600</td> <td data-bbox="1615 879 1744 948">454</td> <td data-bbox="1749 879 1865 948">RED</td> <td data-bbox="1870 879 2076 948">↑</td> </tr> </table> <p>The Raising Aspirations delivery model and European Social Fund (ESF) programme was implemented January 2016. The Employment Service focus has therefore shifted to economically inactive and long-term unemployed (residents furthest from the Labour Market, potentially with multiple barriers to employment). In addition the service has experienced difficulties with recruitment of suitable staff into vacant posts.</p> <p>A series of targeted programmes are also being developed and profiled to take into account Integrated Employment Service (IES) development work with services and departments across the Council and key providers to maximise the engagement of women, disabled and BAME residents. The refocus takes account of targeting of identified benefit cap clients affected from October 2016. The Working Start Programme is also being rescheduled to align support for specific groups.</p> |                     |        |        |                                       |  | 994 | 497 | 600 | 454 | RED | ↑   |
| 994   | 497  | 600 | 454   | RED                 | ↑      |        |                                       |  |     |     |     |     |     |     |
|    |  |     |   |                     |        |        |                                       |  |     |     |     |     |     |     |

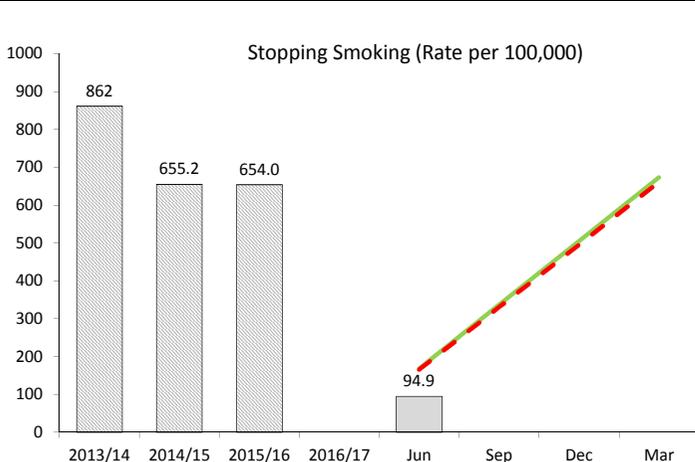
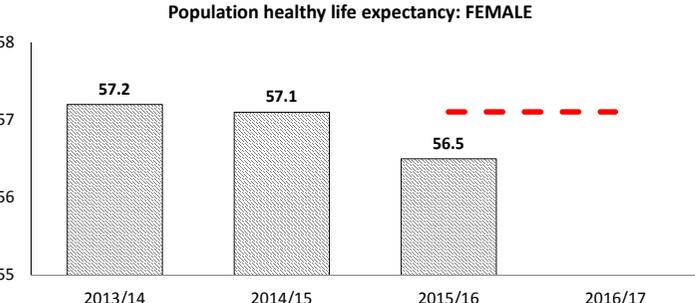
| Description   |    | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|---|--|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <b>Young people realising their potential</b>   |  |                         |                     |        |        |                                       |  |
| <p>Overall <b>employment rate - gap</b> between the Borough and London average rate (working age) (ppts)</p> <p>Measured in: percentage points<br/>Good Performance: Gap - Lower</p>  | <p>Strategic Plan activity to support this measure:<br/>2.1a Expand the Raising Aspirations programme across the borough, to provide intensive support to get long-term unemployed and economically inactive residents into work<br/>2.1b Develop an Integrated Employment Service to support higher volumes of local people into work, including graduates into higher skilled jobs</p> <p><b>Gap between the Borough and London average employment rate (working age)</b></p>  | 2.50                    | 2.50                | 2.15   | 2.70   | RED                                   | ↔  |
| <p>The overall employment rate of residents in Tower Hamlets is 70.5 percent; the London average is 73.2 percent. The gap between Tower Hamlets and the London average is 2.7 percentage points.</p> <p>The Council is developing and an integrated employment service to align and coordinate Council employment support functions, working with partners. The Employment Service focus has in 16/17 also shifted to economically inactive and long-term unemployed (Residents furthest from the Labour Market, potentially with multiple barriers to employment). A series of targeted programmes are also being developed and profiled to take into account Integrated Employment Service (IES) development work with services and departments across the Council and key providers to maximise the engagement of women, disabled and BAME residents. The refocus takes account of targeting of identified benefit cap clients affected from Oct 2016. The Working Start Programme is also being rescheduled to align support for specific groups.</p> |  |                         |                     |        |        |                                       |  |
| <p>16 to 19 year olds who are not in education, employment or training (<b>NEET</b>) (%)</p> <p>Measured in: %<br/>Good Performance: Lower</p>  | <p>Strategic Plan activity to support this measure:<br/>1.3e Improve educational and vocational provision at post-16</p> <p><b>16-19 Year olds who are not in education, employment or training (NEET)</b></p>    | 3.40                    | 4.90                | 4.50   | 3.50   | GREEN                                 | ↑  |
| <p>3.5 percent of 16 to 18 year olds in the Borough are not in education, employment and training, exceeding the Council's target of 4.5%, and improving on last year's performance when 4.9% of 16-18 year olds were not in education, employment and training.</p> <p>This improvement has been supported by the Council's work to improve educational and vocational provision at post-16 (Strategic Activity 1.3e). The Council has worked to ensure that information about aspirational progression routes for young people leaving school, college or university including vocational routes is provided to parents through a variety of routes, and has also established a 1:1 academic English tuition programme in local schools. Work is also underway to provide support to vulnerable young people to move into education, training and work so that they can reach their full potential.</p>   |  |                         |                     |        |        |                                       |  |

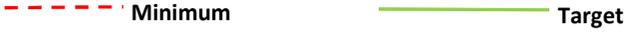
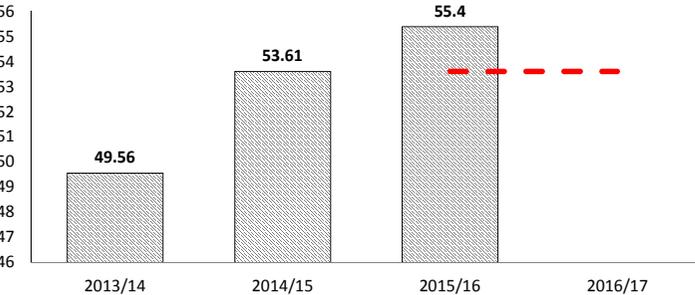
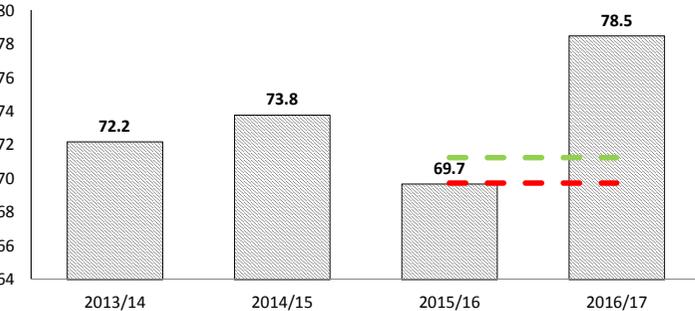
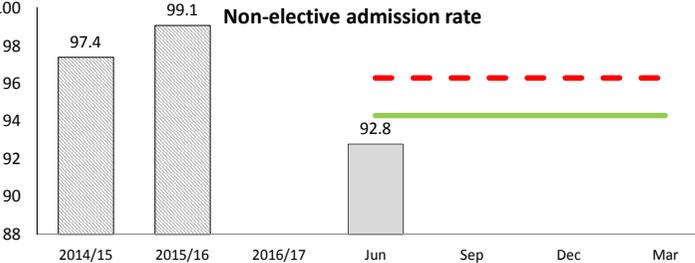
| Description  |    |   | Annual Actual (2015/16)  | Minimum Expectation | Target                      | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|--|--|---|--|---------------------|-----------------------------|--------|---------------------------------------|--|
|  | <p><b>Key Stage 2 Achievement:</b><br/>Percentage of children achieving the national standard (all children)</p> <p>Measured in: Percentage<br/>Good Performance: Higher</p>                       | <p>Strategic Plan activity to support this measure:<br/>1.3c Improve educational aspiration and attainment</p>  |  | N/A                 | Above national & London Ave | N/A    | 60.00                                 | GREEN  |
|  |  |   | <p><u>Provisional - Summer 2016 exams</u><br/>Provisional achievement at local authority level is 60.4 percent, but is reported as 60 percent on the DFES statistical release (which doesn't give any decimal places).</p> <p>Provisional national average for this new measure is 52 percent meaning that Tower Hamlets' performance has exceeded this by 8 percentage points. The national floor standard for schools remain unchanged at 65 percent for this measure (based on last year's performance measure) meaning that only one Tower Hamlets school is currently above the floor standard in this measure. However, the expectation is that the DFE will be adjusting the floor standards for this new measure in light of the change in methodology and the new national average. This achievement has been supported by the work to improve educational aspiration and attainment (Strategic Activity 1.3c). The Council's Primary Education and Partnership team support staff in schools through central training sessions and one to one work with leaders, and the Council also started work on an action plan to improve white British pupil attainment in schools.</p> |                     |                             |        |                                       |  |
| <p><b>Key Stage 4 (GCSE) Attainment 8</b><br/>(average point score against a basket of 8 GCSE subjects)</p> <p>Measured in: average point score<br/>Good Performance: Higher</p> | <p>Strategic Plan activity to support this measure:<br/>1.3c Improve educational aspiration and attainment</p>  |   | 50.00  | 48.40               | 48.40                       | 50.00  | GREEN                                 | ↔  |
|  |  |   | <p><u>Provisional - Summer 2016 exams</u><br/>An average point score is derived from performance against a basket of 8 core GCSE subjects including English and Maths. The maximum potential score is 80.</p> <p>The minimum expectation of 48.8 for Attainment 8 represents the national average for (state funded) early adopter schools in the 2014/15 academic year.</p> <p>The provisional published data indicates Tower Hamlets averages 50 points in this measure, above the minimum expectation and just above the 2015/16 provisional national average for state-funded schools of 49.9.</p>   |                     |                             |        |                                       |  |

| Description  |    | Annual Actual (2015/16) | Minimum Expectation | Target       | Actual      | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|--|--|-------------------------|---------------------|--------------|-------------|---------------------------------------|--|
| <p><b>Key Stage 4 (GCSE) Progress 8 Measures</b><br/>(comparing actual performance in Attainment 8 with expected performance from KS2)</p> <p>Measured in: Points<br/>Good Performance: Higher</p> | <p>Strategic Plan activity to support this measure:<br/>1.3c Improve educational aspiration and attainment</p> <p><b>Key Stage 4 (GCSE) Progress 8 Measures</b></p>    | 0.15                    | -0.30               | N/A          | 0.15        | GREEN                                 | ↓  |
| <p><b>Key Stage 5 (A Level) Average Grade: Academic Qualifications</b></p> <p>Measured in: Grade<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support this measure:<br/>1.3c Improve educational aspiration and attainment<br/>1.3e Improve educational and vocational provision at post-16</p> <p><b>KS5 (A Level) average grade: academic qualification</b></p>   | N/A                     | C                   | B            | C-          | RED                                   | N/A  |
| <p><b>Key Stage 5 (A Level) Average Grade: Vocational Qualifications</b></p> <p>Measured in: Grade<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support this measure:<br/>1.3c Improve educational aspiration and attainment<br/>1.3e Improve educational and vocational provision at post-16</p> <p><b>KS5 (A Level) average grade: academic qualification</b></p>  | N/A                     | Distinction+        | Distinction+ | Distinction | RED                                   | N/A  |

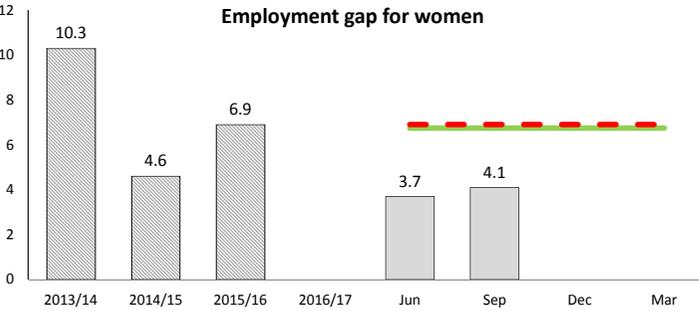
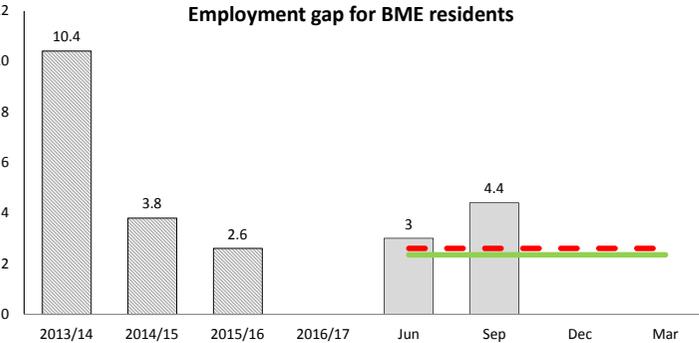
| Description   |    | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|---|--|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <p><b>Number of adoptions and special guardianship orders granted for looked after children</b></p> <p>Measured in: Number<br/>Good Performance: Higher</p>   | <p>Strategic Plan activity to support this measure:<br/>1.3d Ensure better outcomes for looked after children and young people</p>   | 20.00                   | 10.00               | 11.00  | 25.00  | GREEN                                 | ↑  |
| <p>25 looked after children in Borough have been adopted or received a special guardianship order. This significantly exceeds the target of 11 looked after children and the performance last year of 14. This outcome has been supported by the Council's work to ensure better outcomes for looked after children and young people (Strategic Activity 1.3d).</p> <p>Tower Hamlets is part of the East London Adoption Consortium for adoption, which works collaboratively to ensure effective timely adoption processes are in place. We use this forum to buy and sell adopters to ensure quicker matching and run shared introduction and activity days. We are involved in the development of a London regional adoption agency as part of the DFE reform programme.</p>   |  |                         |                     |        |        |                                       |  |
| <p><b>Percentage of looked after children in the same placement for two years or more</b></p> <p>Measured in: Percentage<br/>Good Performance: Higher</p>   | <p>Strategic Plan activity to support this measure:<br/>1.3d Ensure better outcomes for looked after children and young people</p>  | 80.6 (P)                | 82.20               | 91.00  | 82.40  | AMBER                                 | ↓  |
| <p>Performance for Q2 is above minimum expectation and continues to be monitored through Children's Services DMT and Children's Social Care management team on a monthly basis. There have been a number of challenges in maintaining some placements this year, often because of a carer's inability to manage fairly extreme behaviour (fire setting, physical altercation, allegations against the carers). We have a better track record of stability with local in-house provision and have increased our support to these placements by using the new onsite CAMHs team and investing in the Mockingbird initiative. This initiative supports foster carers to work as a community to support each other including giving respite and peer support. In order to better track placement stability this year, a quality assurance tracking meeting (template to be completed quarterly) will be established for children who have moved twice to prevent them triggering the third placement. National = 68 percent London = 67 percent</p> |  |                         |                     |        |        |                                       |  |

| Description   |    | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|---|--|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <p>Average time between a child entering care and moving in with adoptive family (<b>Time to adoption</b>)</p> <p>Measured in: Days<br/>Good Performance: Lower</p>   | <p>Strategic Plan activity to support this measure:<br/>1.3d Ensure better outcomes for looked after children and young people</p>   | 630                     | 630                 | 610    | 651    | RED                                   | ↓  |
| <p>The average number of days for the three year rolling period to end of September 2016 was 651 days. The Council did not reduce the number of days to the 630 day target, and compared to the same period last year, the number of days taken has increased by 135 days. This indicator is measured over a three year period. However during Q1 &amp; Q2 of 2016/17, 8 adoptions were made, with an average of 539 days elapsing. 5 of the 8 adoptions took approximately one year (between 268 and 368 days) which is within acceptable good practice timescales. The remaining 3 however took a more significant amount of time due to their complex circumstances. It is anticipated that a further 4 children may be adopted in this year. In terms of the impact on the figures for 2016-17 these adoptions could improve our position slightly, though at this juncture it is impossible to quantify accurately. Currently the Permanency and Adoption Support Team managers are looking to place children with adopters as quickly as possible from the date of the placement order. We are also working with adopters to consider the fostering to adopt option now available. The national average on this measure for the three year period 2012/15 is 593 and for London the average is 635.</p> <p>Adoption service carries out monthly monitoring of adoptions data to review progress of all children on a care plan for adoption, and hold regular permanency planning meeting for these children.</p> |  |                         |                     |        |        |                                       |  |
| <p><b>More people living healthier for longer</b></p>   |  |                         |                     |        |        |                                       |  |
| <p><b>Proportion of people over 65 receiving long term support, per 10,000 population</b></p> <p>Measured in: Percentage<br/>Good Performance: Lower</p>  | <p>Strategic Plan activity to support this measure:<br/>1.4b Improve care and support for vulnerable adults and their carers, integrating with health and promoting independence and keeping people safe from all forms of abuse</p>  | 1536                    | 1485                | 1470   | 1362   | GREEN                                 | N/A  |
| <p>Based on rolling year data to end of September 2016, 2,409 actual service users aged 65+ received a long term service, which is a reduction from the 2015/16 period from 2,626. Many of these older people will now be categorised as receiving shorter term care, of which some may require longer term support in future. Revised Office for National Statistics mid-year population figures, showing a slight increase in the 65+ age group, has had some positive impact on rate. We are on target to meet the stretch target set for this measure. This outcome has been supported by the work to improve care and support for vulnerable adults and their carers, integrating with health and promoting independence and keeping people safe from all forms of abuse (Strategic Activity 1.4b). The Council has worked to strengthen and promote practice which enables greater independence and choice for service users. By applying the right tools and providing staff with training, this has enabled more person-centred and strength based assessments. England average = 630, London average = 790</p>   |  |                         |                     |        |        |                                       |  |

| Description  |   | Annual Actual (2015/16) | Minimum Expectation | Target  | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|--|---|-------------------------|---------------------|---------|--------|---------------------------------------|--|
| <p><b>Smoking Quitters</b></p> <p>Measured in: rate per 100,000 of population (aged 16+) of four-week smoking quitters who have attended NHS Stop Smoking Services .<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support this measure:<br/>1.4a Promote healthy lifestyles and address the wider causes of ill health, through a refreshed Health and Wellbeing Strategy, which commits all sections of the council to actively promote the health and wellbeing of all our communities</p>                | 654.0                   | 165.3               | 168.3   | 94.9   | RED                                   | ↓  |
| <p>Stopping Smoking (Rate per 100,000)</p> <p>Q1 data</p> <p>Q1 data recorded 224 actual smoking quits, which is below the level needed to reach minimum 1,500 actual quits for full year. Performance is under target due to widespread and national changes in how smokers are quitting by using E cigarettes and also due to the implementation of local changes in the smoking cessation system. We have ensured that all of the smoking cessation services are now able to give advice about how to best use E cigs as a quitting aid and can also register people as quitters if they have successfully stopped smoking using E cigs. A small pilot is underway to assess whether E cigs may also increase successful quits if included as part of the local treatment protocol. To improve identification and successful quits changes were made to the GP smoking enhanced service so that all smokers are now referred to the Specialist Stop Smoking Service where quit rates as higher. This change has taken some time to be fully implemented by Primary Care and the PH team are continuing to support practices in implementing the new model. The smoking CQUIN at Barts and improvements in identifying and referring pregnant smokers has also had a lead in time and quality improvements have been needed in how the services were operating. The implementation of local changes will lead to an improvement in both the identification of local smokers and also improve the number who successfully quit.</p> |   |                         |                     |         |        |                                       |  |
| <p><b>Population healthy life expectancy: FEMALE</b></p> <p>Measured in: years<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support the healthy life measures:<br/>1.4a Promote healthy lifestyles and address the wider causes of ill health, through a refreshed Health and Wellbeing Strategy, which commits all sections of the council to actively promote the health and wellbeing of all our communities</p>  | 57.1                    | 57.1                | Not Set | 56.5   | RED                                   | ↔  |
| <p>Population healthy life expectancy: FEMALE</p> <p>Latest data refers to 2013-14</p> <p>This is a global indicator that reflects the cumulative impact of deprivation on the period of time a person is healthy. In Tower Hamlets, for both men and women, people develop poor health ten years earlier than the UK average. This is the headline outcome indicator of the Health and Wellbeing Strategy and is strategically addressed through improvements in wider determinants of health driven by the council (income, education, housing, environment), health improvement (promoting health eg through interventions promoting increased physical activity, healthy eating, stopping smoking and early identification and treatment of health conditions) and access to high quality integrated health and care services. These are issues addressed in both the Community Plan and the new Health and Wellbeing Strategy that is going out to consultation. Although this figure is a fallen compared to 2011-13 (57.1 percent) this is not statistically significant.</p>   |   |                         |                     |         |        |                                       |  |

| Description   |    | Annual Actual (2015/16) | Minimum Expectation | Target  | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |         |      |         |       |       |       |         |      |       |   |
|---|--|-------------------------|---------------------|---------|--------|---------------------------------------|--|---------|------|---------|-------|-------|-------|---------|------|-------|---|
| <p><b>Population healthy life expectancy: MALE</b></p> <p>Measured in: years<br/>Good Performance: Higher</p>   | <p><b>Population healthy life expectancy: MALE</b></p>  <table border="1"> <caption>Population healthy life expectancy: MALE</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>49.56</td> </tr> <tr> <td>2014/15</td> <td>53.61</td> </tr> <tr> <td>2015/16</td> <td>55.4</td> </tr> <tr> <td>2016/17</td> <td>-</td> </tr> </tbody> </table>   | Year                    | Value               | 2013/14 | 49.56  | 2014/15                               | 53.61  | 2015/16 | 55.4 | 2016/17 | -     | 53.6  | 53.6  | Not Set | 55.4 | GREEN | ↔ |
| Year  | Value  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2013/14   | 49.56  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2014/15   | 53.61  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2015/16   | 55.4   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2016/17   | -  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| <p>Latest data refers to 2012-14</p> <p>This is a global indicator that reflects the cumulative impact of deprivation on the period of time a person is healthy. In Tower Hamlets, for both men and women, people develop poor health ten years earlier than the UK average. This is the headline outcome indicator of the Health and Wellbeing Strategy and is strategically addressed through improvements in wider determinants of health driven by the council (income, education, housing, environment), health improvement (promoting health eg through interventions promoting increased physical activity, healthy eating, stopping smoking and early identification and treatment of health conditions) and access to high quality integrated health and care services. These are issues addressed in both the Community Plan and the new Health and Wellbeing Strategy that is going out to consultation. Although there is an increase compared to 2011-13 (53.3 percent) this is not statistical significant.</p> |  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| <p><b>Self-reported happiness (sense of wellbeing survey)</b></p> <p>Measured in: Percent<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support this measure:<br/>1.4d Deliver the council commitment to the Mental Health Challenge and work with local employers to tackle mental health stigma</p> <p><b>Self-reported happiness</b></p>  <table border="1"> <caption>Self-reported happiness</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>72.2</td> </tr> <tr> <td>2014/15</td> <td>73.8</td> </tr> <tr> <td>2015/16</td> <td>69.7</td> </tr> <tr> <td>2016/17</td> <td>78.5</td> </tr> </tbody> </table>         | Year                    | Value               | 2013/14 | 72.2   | 2014/15                               | 73.8   | 2015/16 | 69.7 | 2016/17 | 78.5  | 69.74 | 69.74 | 71.25   | 78.5 | GREEN | ↑ |
| Year  | Value  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2013/14   | 72.2   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2014/15   | 73.8   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2015/16   | 69.7   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2016/17   | 78.5   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| <p>Reported annually in arrears, data relates to survey work undertaken in 2015/16.</p> <p>ONS are currently measuring individual/subjective well-being based on four questions included on the Integrated Household Survey:<br/>1. Overall, how satisfied are you with your life nowadays?, 2. Overall, how happy did you feel yesterday?, 3. Overall, how anxious did you feel yesterday?, 4. Overall, to what extent do you feel the things you do in your life are worthwhile?</p> <p>Responses are given on a scale of 0-10 (where 0 is "not at all satisfied/happy/anxious/worthwhile" and 10 is "completely satisfied/happy/anxious/worthwhile"). There was a large increase in the proportion of people answering the question in the sense of wellbeing survey, "overall, how happy did you feel yesterday?" with 7-10 points on a 10 point scale, categorised as high or very high.</p>   |  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| <p><b>Non-Elective Admissions (Better Care Fund)</b></p> <p>Measured in: Percentage<br/>Good Performance: Lower</p>   | <p>Strategic Plan activity to support this measure:<br/>1.4b Improve care and support for vulnerable adults and their carers, integrating with health and promoting independence and keeping people safe from all forms of abuse</p> <p><b>Non-elective admission rate</b></p>  <table border="1"> <caption>Non-elective admission rate</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>97.4</td> </tr> <tr> <td>2015/16</td> <td>99.1</td> </tr> <tr> <td>2016/17</td> <td>92.8</td> </tr> </tbody> </table> | Year                    | Value               | 2014/15 | 97.4   | 2015/16                               | 99.1   | 2016/17 | 92.8 | 99.10   | 96.30 | 94.30 | 92.8  | GREEN   | ↑    |       |   |
| Year  | Value  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2014/15   | 97.4   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2015/16   | 99.1   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| 2016/17   | 92.8   |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |
| <p>The non-elective admission rate for all adult residents has been reduced to 92.3 per 1000 population, exceeding the targeted reduction to a rate 94.3.</p> <p>Work to reduce NEA rates has been led by Tower Hamlets Together and directed by utilizing the Better Care Fund. This outcome has been supported by the Council's work to improve care and support for vulnerable adults and their carers, such as through the Ethical Care Charter and ASC practice framework, integrating with health and promoting independence, through work of community health teams, and keeping people safe from all forms of abuse (Strategic Activity 1.4b).</p>  |  |                         |                     |         |        |                                       |  |         |      |         |       |       |       |         |      |       |   |

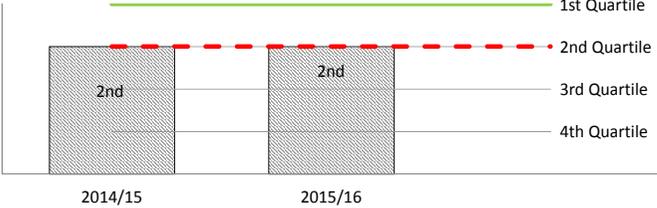
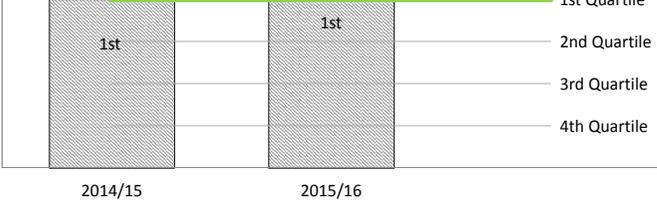
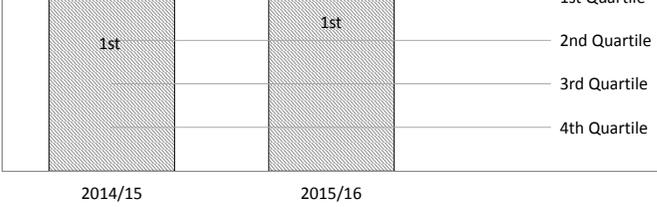
| Description   | Minimum  Target  |  | Annual Actual (2015/16) | Minimum Expectation   | Target  | Actual  | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |     |
|---|--|--|-------------------------|---|---------|---------|---------------------------------------|--|-----|
|   | <b>Reducing inequality and embracing diversity</b>   |  |                         |   |         |         |                                       |  |     |
| <b>Key Stage 2 Achievement:</b><br>Percentage of children achieving the national standard<br><b>(attainment gap for White British children)</b><br><br>Measured in: Points<br>Good Performance: Higher                | Strategic Plan activity to support these attainment gap measures:<br>1.3c Improve educational aspiration and attainment  |  |                         | N/A   | Not Set | Not Set | -3.40                                 | N/A  | N/A |
|   |  |  |                         | Provisional - Summer 2016 exams<br><br>Attainment for the whole cohort was 60.4 percent (rounded to 60 percent on the DfE statistical release), and for White British children the percentage achieving the national standard was 57.3 percent - the gap was 3.4 percentage points. For non-White British children, the outturn was 60.8 percent.   |         |         |                                       |  |     |
| <b>Key Stage 4 (GCSE) Attainment &amp; Progress 8 Achievement:</b><br><b>(attainment gap for White British children compared to non-White British children)</b><br><br>Measured in: Points<br>Good Performance: Lower | Strategic Plan activity to support these attainment gap measures:<br>1.3c Improve educational aspiration and attainment  |  |                         | N/A   | Not Set | Not Set | -9.1<br>-0.7                          | N/A  | N/A |
|   |  |  |                         | Provisional - Summer 2016 exams<br><br><b>Attainment 8:</b> Attainment 8 achievement is 41.6 points for White British children, compared to 50.8 points for non White British children. There is a -9.1 point gap between White British and non-White British pupils for the Attainment 8 measure.<br><br><b>Progress 8:</b> For Progress 8, the gap is -0.7 which indicates that White British pupils get on average a 0.7 of a grade less than their peers even when controlling for prior achievement.<br><br>The cohort of White British pupils is 255, out of a total cohort of 2,573.   |         |         |                                       |  |     |
| <b>Proportion of people with mental health problems in employment</b><br><br>Measured in: Percentage<br>Good Performance: Higher  | Strategic Plan activity to support milestone:<br>1.4d Deliver the council commitment to the Mental Health Challenge and work with local employers to tackle mental health stigma |  |                         | 4.4   | 5.2     | 5.9     | 3.5                                   | RED  | N/A |
|   |  |  |                         | Three month average for Q1 figures. On average 912 people on Mental Health Care Pathway Approach aged 18-69 at the end of each monthly reporting period, of which on average 32 were in employment. Reporting arrangements being agreed with East London Foundation Trust to obtain more timely information.<br><br>To boost the employment chances of people mental health needs, the Council in partnership with East London Foundation Trust (ELFT) is moving to a recovery based model of provision. This 'will build individuals' employment skills and social confidence which are key to more successful outcomes on the labour market. In addition we are trying to develop closer relationships with employers and third sector partners to open up employment options while ELFT is attempting to develop better measures of the numbers of people with mental health needs finding their ways into employment.<br>National = 6.8%, London = 5.5% |         |         |                                       |  |     |

| Description   |    | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|---|--|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <p><b>Employment gap for women:</b> reducing the gap between the Borough employment rate and employment rate for women</p> <p>Measured in: percentage points<br/>Good Performance: Gap - Lower</p>                | <p>Strategic Plan activity to support these employment gap measures:<br/>1.5b Support more women and black and minority ethnic and disabled residents into employment</p>  | 6.9                     | 6.9                 | 6.8    | 4.1    | GREEN                                 | ↑  |
| <p><b>Employment gap for BME residents</b> reducing the gap between the Borough employment rate and employment rate for BME residents</p> <p>Measured in: percentage points<br/>Good Performance: Gap - Lower</p> |   | 2.60                    | 2.60                | 2.35   | 4.40   | RED                                   | ↔  |

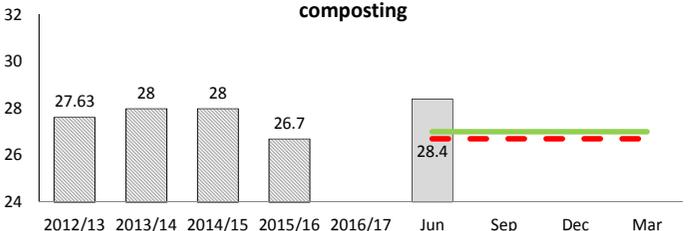
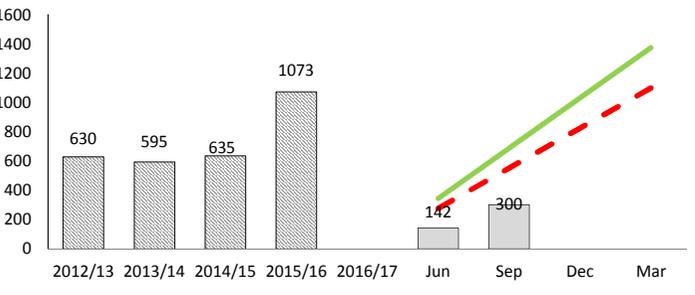
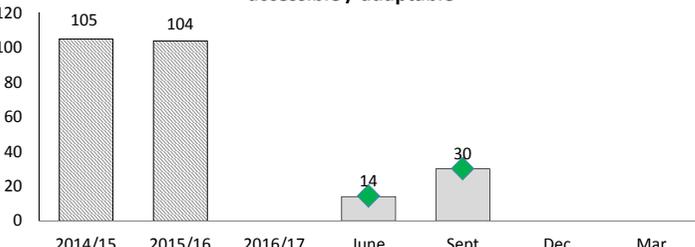
62.5 percent of working aged women in Tower Hamlets are employed meaning that the gap between the percentage of women in the borough who are employed compared to the London average has reduced to 4.1 percentage points. The Council's target of 6.8 percent points has been exceeded and improving on last year's performance when the gap was 5.5 percentage points.

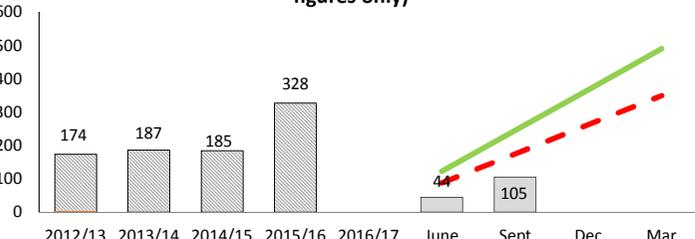
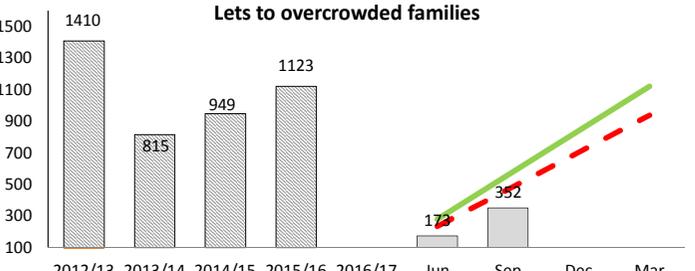
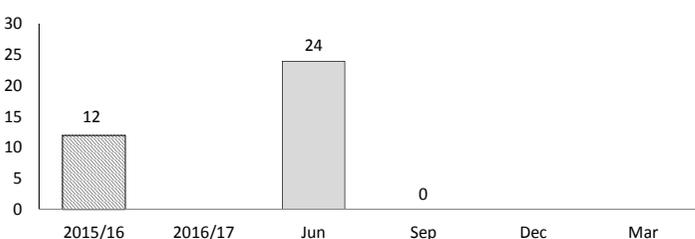
When comparing Tower Hamlets performance against the East London Growth Borough's, the borough has the 3rd highest employment rates for women, and the highest increase in rate over a 12 month period. This achievement has been supported by the work to support more women residents into employment (Strategic Activity 1.5a). The Council has undertaken targeted work which has seen an increase in the number of women registering for employment support, and in particular through the Women into Health and Childcare, and Raising Aspirations programmes. This also includes working with Children's Centre's and parents with children under 5, proving employability training and referrals to the employment service.

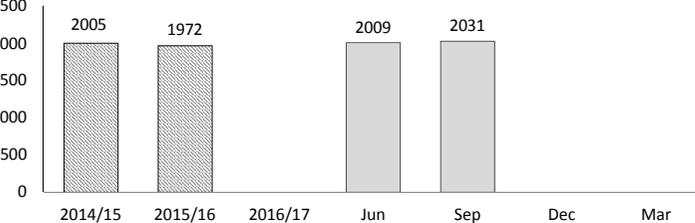
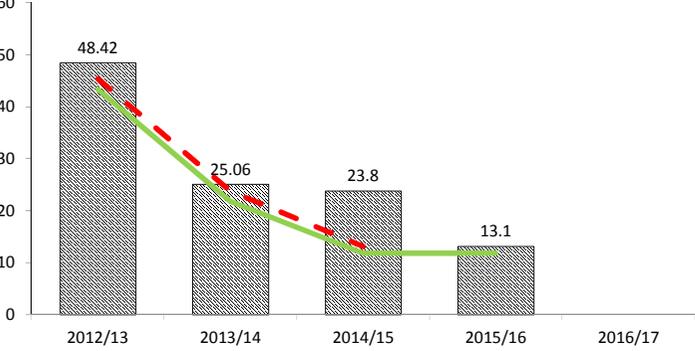
Employment rate for BME residents in Tower Hamlets is 61.5% compared to the London average rate of 65.9 percent. The gap between Tower Hamlets and the London average rate is 4.4 percentage points. The Tower Hamlets employment rate for BME residents has decreased since last quarters reporting, widening the gap with London. However the net increase in employment for BME is 11,400 higher than this time last year, with a rate increase of 3.4 percent (1 percentage points) in the same period. Again, it is worth noting that the confidence levels for Tower Hamlets (8.6 percent) is larger than the London average rate (1.8 percent), influencing significant variations and changes. The revised Local Economic Assessment suggests that BAME rates (particularly amongst Women) are still over represented in both unemployment and benefit claims statistics. There are a range of different barriers to work associated with BAME clients including English, basic skills and access to networks. Long term and economically inactive BAME residents will continue to be a focus for the employment & Skills delivery service and will form part of the focus of the new integrated service development identified above. With a top bandwidth target of 1000 residents into employment through Council activities, an 850 net increase of BAME residents into work represents a closing of the gap by 0.15 percentage points.

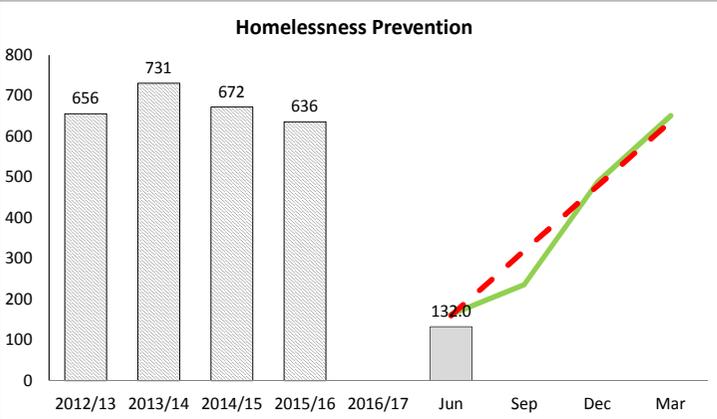
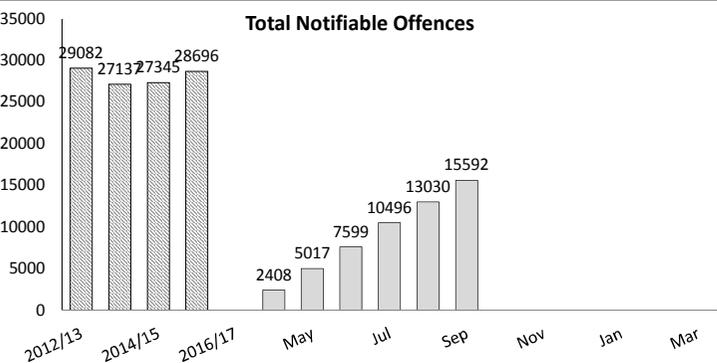
| Description  |    | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|--|--|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <p><b>Position of LBTH in London Boroughs for top 5% of earners that are female</b></p> <p>Measured in: quartile position<br/>Good Performance: Higher</p>   | <p>Strategic Plan activities to support these workforce diversity measures:<br/>1.5b Support more women and black and minority ethnic and disabled residents into employment<br/>EOe Develop an effective workforce strategy, with appropriate skills and representative of the community</p> <p><b>Workforce Diversity of senior managers - Female</b></p>  | 2nd                     | 2nd                 | 1st    | 2nd    | AMBER                                 | ↔  |
| <p><b>Position of LBTH in London Boroughs for top 5% of earners that are BAME</b></p> <p>Measured in: quartile position<br/>Good Performance: Higher</p>     | <p><b>Workforce Diversity of senior managers - BAME</b></p>    | 1st                     | 1st                 | 1st    | 1st    | GREEN                                 | ↔  |
| <p><b>Position of LBTH in London Boroughs for top 5% of earners with a disability</b></p> <p>Measured in: quartile position<br/>Good Performance: Higher</p> | <p><b>Workforce Diversity of senior managers - Disability</b></p>    | 1st                     | 1st                 | 1st    | 1st    | GREEN                                 | ↔  |

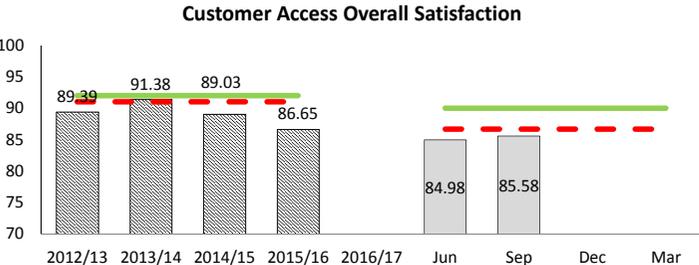
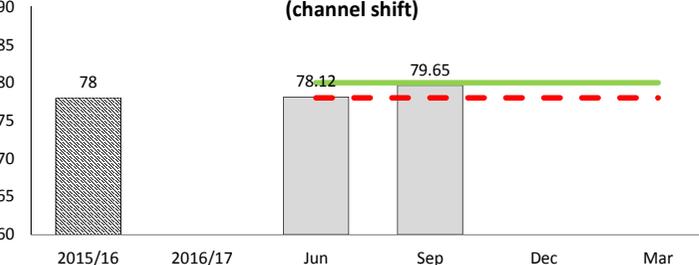
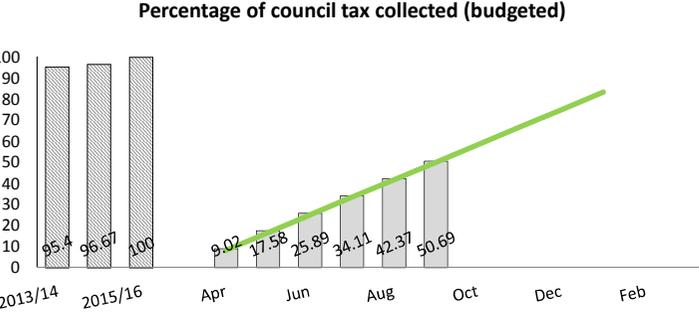
| Description  | Minimum  Target   |  | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |   |
|--|---|--|-------------------------|---------------------|--------|--------|---------------------------------------|--|---|
|  | <b>Creating and maintaining a vibrant successful place</b>  |  |                         |                     |        |        |                                       |  |   |
| <b>An improved local environment</b>   |   |  |                         |                     |        |        |                                       |  |   |
| <p>Level of street and environmental cleanliness - litter (%)</p> <p>Measured in %<br/>Good performance: Lower</p>   | <p>Strategic Plan activity to support these cleanliness measures:<br/>2.1a Ensure that the borough is clean to the highest possible standards</p> |  |                         | 2.00                | 1.9    | 2.0    | 1.9                                   | GREEN  | ↑ |
| <p>Target achieved. Tranche 2 survey for the four cleanliness measures will take place at the end of Quarter 3.</p>  |   |  |                         |                     |        |        |                                       |  |   |
| <p>Level of street and environmental cleanliness - detritus (%)</p> <p>Measured in %<br/>Good performance: Lower</p>   |   |  | 1.30                    | 1.3                 | 1.2    | 1.5    | RED                                   | ↓  |   |
| <p>Results from the recent Council survey of the borough's street cleanliness found that 98.5 percent of surveyed land had an acceptable level of detritus; the target of 98.9 percent was narrowly missed. There was a higher level of detritus compared to the same period last year. This survey covered areas of high footfall and near food establishments were surveyed such as Mile End Road. Results have been passed onto our contractors, Veolia, and performance will be monitored on failed streets to ensure scores are better for the second survey.</p> <p>Actions that the Council has in place to ensure that the borough is clean to the highest possible standards.</p> |   |  |                         |                     |        |        |                                       |  |   |
| <p>Improved street and environmental cleanliness - graffiti (%)</p> <p>Measured in %<br/>Good performance: Lower</p>   |   |  | 5.60                    | 5.6                 | 5.4    | 5.2    | GREEN                                 | ↑  |   |
| <p>Target exceeded</p>   |   |  |                         |                     |        |        |                                       |  |   |
| <p>Improved street and environmental cleanliness - fly-posting (%)</p> <p>Measured in %<br/>Good performance: Lower</p>  |   |  | 1.00                    | 1.0                 | 0.9    | 0.9    | GREEN                                 | ↑  |   |
| <p>Target achieved</p>   |   |  |                         |                     |        |        |                                       |  |   |

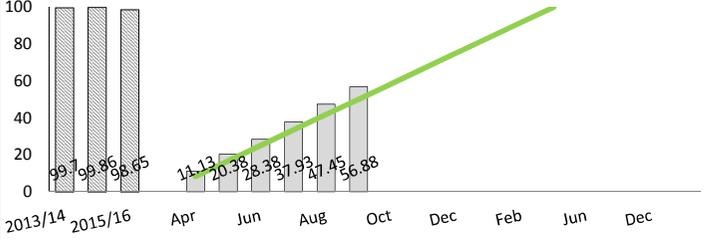
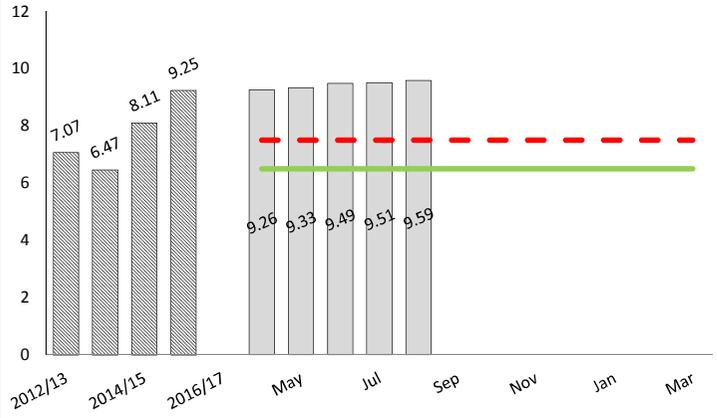
| Description  |    | Annual Actual (2015/16) | Minimum Expectation | Target  | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
|--|--|-------------------------|---------------------|---------|--------|---------------------------------------|--|----------------|-----|----------------|------|---------------|------|------------------------------|-------|-------|-------|-------|-----|-----|---|
| <p>Percentage of household waste sent for reuse, recycling and composting</p> <p>Measured in %<br/>Good performance: Higher</p>  | <p>Strategic Plan activity to support measure:<br/>2.1b Improve waste management and recycling performance</p> <p><b>Percentage of household waste sent for reuse, recycling &amp; composting</b></p>  <table border="1"> <caption>Percentage of household waste sent for reuse, recycling &amp; composting</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>27.63</td> </tr> <tr> <td>2013/14</td> <td>28</td> </tr> <tr> <td>2014/15</td> <td>28</td> </tr> <tr> <td>2015/16</td> <td>26.7</td> </tr> <tr> <td>2016/17 (Jun)</td> <td>28.4</td> </tr> </tbody> </table>  | Year                    | Value               | 2012/13 | 27.63  | 2013/14                               | 28   | 2014/15        | 28  | 2015/16        | 26.7 | 2016/17 (Jun) | 28.4 | 26.70                        | 26.70 | 27.00 | 28.40 | GREEN | ↔   |     |   |
| Year   | Value  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2012/13  | 27.63  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2013/14  | 28   |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2014/15  | 28   |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2015/16  | 26.7   |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2016/17 (Jun)  | 28.4   |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| <p>Target exceeded</p>   |  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| <p><b>Better quality homes for all</b></p>   |  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| <p>Number of <b>affordable homes</b> delivered (gross)</p> <p>Measured in: Number (the sum of social rent housing and intermediate housing - low cost home ownership and intermediate rent)<br/>Good Performance: Higher</p>   | <p>Strategic Plan activity to support these housing delivery measures:<br/>2.2a Increase the availability of good quality housing, including family sized across all tenures</p> <p><b>Number of affordable homes delivered (gross)</b></p>  <table border="1"> <caption>Number of affordable homes delivered (gross)</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>630</td> </tr> <tr> <td>2013/14</td> <td>595</td> </tr> <tr> <td>2014/15</td> <td>635</td> </tr> <tr> <td>2015/16</td> <td>1073</td> </tr> <tr> <td>2016/17 (Jun)</td> <td>142</td> </tr> <tr> <td>2016/17 (Sep)</td> <td>300</td> </tr> </tbody> </table> | Year                    | Value               | 2012/13 | 630    | 2013/14                               | 595  | 2014/15        | 635 | 2015/16        | 1073 | 2016/17 (Jun) | 142  | 2016/17 (Sep)                | 300   | 1073  | 550   | 687   | 300 | RED | ↓ |
| Year   | Value  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2012/13  | 630  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2013/14  | 595  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2014/15  | 635  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2015/16  | 1073   |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2016/17 (Jun)  | 142  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2016/17 (Sep)  | 300  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| <p>300 units have completed at the end of Q2, which represents approximately 55 percent of the lower target for September. However, it is worth noting that the end of year total will be within the target range. Our current prediction is for the completion of 1365 affordable units in this financial year, so 22 percent of that total has been achieved to date, with Q2 performance (153 units) delivering 11 percent of that total.</p> <p>One particularly large scheme at City Island (104 units for rent) was expected to complete this quarter, but now appears to have slipped into Q3. As is regularly reported, there can be no action plan to remedy quarterly underperformance, as the distribution of completions will never fall into an equal four quarter split and there is nothing that the council can do to influence the actual date of handovers, which rely on the progress of final building works and often on unpredictable timing of connections to utilities. Nevertheless, Tower Hamlets has a strong track record of housing delivery and continues to provide among the highest numbers of affordable homes in the country.</p> |  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| <p>Number of affordable units provided as <b>wheelchair accessible</b> or adaptable (10% of affordable homes delivered)</p> <p>Measured in: Number<br/>Good Performance: Higher</p>  | <p><b>Number of affordable homes provided as wheelchair accessible / adaptable</b></p>  <table border="1"> <caption>Number of affordable homes provided as wheelchair accessible / adaptable</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2014/15</td> <td>105</td> </tr> <tr> <td>2015/16</td> <td>104</td> </tr> <tr> <td>2016/17 (June)</td> <td>14</td> </tr> <tr> <td>2016/17 (Sept)</td> <td>30</td> </tr> </tbody> </table>  | Year                    | Value               | 2014/15 | 105    | 2015/16                               | 104  | 2016/17 (June) | 14  | 2016/17 (Sept) | 30   | 104           | N/A  | 30 (10% of Affordable Homes) | 30    | GREEN | ↓     |       |     |     |   |
| Year   | Value  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2014/15  | 105  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2015/16  | 104  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2016/17 (June)   | 14   |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| 2016/17 (Sept)   | 30   |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |
| <p>So far this year, the Council has delivered 300 affordable homes of which 10 percent (30) are wheelchair accessible. The target of 10 percent of all affordable homes delivered has been met.</p> <p>This achievement is supported by the activity to increase the availability of good quality housing, including family sized homes (Strategic Activity 2.2a). The Council is working to reduce the number of residents on the accessible housing register by matching them with new bespoke adapted, affordable homes for disabled people on the project 120 scheme.</p>   |  |                         |                     |         |        |                                       |  |                |     |                |      |               |      |                              |       |       |       |       |     |     |   |

| Description  |    | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|--|--|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <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)<br/>Good Performance: Higher</p>  | <p><b>Social rented housing completions for family housing (gross figures only)</b></p>    | 328                     | 174                 | 367    | 105    | RED                                   | ↓  |
| <p>New affordable homes ending Q2 is 22 percent (300) the total expected for 2016-17 (1365). It is difficult to predict when housing schemes will be completed. However, the Council estimates that at the end of this financial year, 1,365 affordable homes will have been delivered, which will also see large numbers of family units delivered. 50 percent of all rented units delivered at the end September have been family sized accommodation; this is above the Council's policy target of 45 percent.</p>  |  |                         |                     |        |        |                                       |  |
| <p><b>The number of overcrowded families rehoused, 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)<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support these housing delivery measures:<br/>2.2a Increase the availability of good quality housing, including family sized across all tenures</p> <p><b>Lets to overcrowded families</b></p>  | 1123                    | 469                 | 561    | 352    | RED                                   | ↓  |
| <p>352 overcrowded families have been rehoused up to Q2. This is below the Q2 minimum expectation because lets are down by 30 percent compared to last year, and although expectation is for the overall lets to increase towards the end of the financial year when we receive handover of new build schemes, it is difficult to predict at this stage whether the end of year targets can be achieved. It is anticipated that the number of units becoming available to let will increase towards the end of the year due to handover of the new build units, and also with all the outstanding offers being resulted, therefore seeing an increase in lets to overcrowded households. However, the fact that we operate a choice based lettings scheme and have no control over bidding preferences - who and how applicants bid - it is not possible to accurately predict lets outcome.</p> |  |                         |                     |        |        |                                       |  |
| <p><b>Number of homeless families in B&amp;B &gt;6 weeks</b></p> <p>Measured in: Number<br/>Good Performance: Lower</p>  | <p><b>Number of families households in B&amp;B &gt;6 weeks</b></p>    | 12                      | N/A                 | N/A    | 0.00   | N/A                                   | ↑  |
| <p>The number of families in B&amp;B for more than 6 weeks is 0. This is a large decrease compared to this time last year, where the figure was 106. There has been a 100 percent reduction in the number of families placed in B&amp;B &gt;6 weeks. Sustaining this improvement is dependent on the Council being able to continue to procure sufficient self-contained accommodation to meet demand. This will become ever more challenging if the number of households to whom a homeless duty is accepted continues to exceed the number of permanent offers to homeless households in temporary accommodation. The situation is expected to become more acute with an anticipated increase in homelessness demand when the overall benefit cap is reduced in November 2016 and the full roll-out of Universal Credit begins in February 2017</p>  |  |                         |                     |        |        |                                       |  |

| Description   |   | Annual Actual (2015/16)  | Minimum Expectation | Target  | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|---|---|--|---------------------|---------|--------|---------------------------------------|--|
| <p><b>Number of households living in temporary accommodation</b></p> <p>Measured in: Number owed a statutory duty<br/>Good Performance: Lower</p>   | <p><b>Households in temporary accommodation</b></p>   | 1972   | Not Set             | Not Set | 2031   | N/A                                   | ↔  |
| <p><b>Percentage of overall council stock that is non-decent</b></p> <p>Measured in %<br/>Good performance: Lower</p>   | <p>Strategic Plan activity to support this measure:<br/>2.2b Maintain and improve the quality of council housing stock and housing management services</p> <p><b>Percentage of overall council housing stock that is non decent</b></p>  | 20.06  | Not Set             | 11.82   | 13.11  | RED                                   | ↑  |
| <p>The total number of households in Temporary Accommodation (TA) is 2150 of which 2031 were owed a statutory housing duty. There has been an increase in the number of households in TA since April because there are fewer permanent offers to households in TA than there are new homelessness applications. In terms of trends, this represents an increase on the last quarter. The estimated numbers of households in TA (owed a statutory duty) is 3.5 percent (69 households) greater than this time last year.</p> |   | <p><u>Latest available data relates to 2015/16 financial year</u><br/>The percentage of non-decent Council stock was 13.11 percent for the period April 2015-March 2016; the Council's target of 11.82 percent was not met. Due to the increased level of capital investment as a result of Decent Homes Backlog funding (via central Government grant) a significant decrease in the level of non-decent homes has been achieved from 2014-15 to 2015-16. In 2014-15, a total of 3,184 homes were made decent which was achieved with a £60m spend, leaving 3,028 non-decent properties within the stock thus 25.06%. In 2015-16, a further 1,622 homes were made decent financed by a spend of £48m which reduced non-decency numbers to 1,588 of the tenanted stock (13.11 percent).</p> <p>The target was not met because works were not fully completed for Brodrick House by the end of the financial year. This block was known to require extensive structural strengthening works and these took longer than anticipated. This increased the overall level of non-decent homes for 2015/16 by 1 percent due to the high number of tenanted homes in this very large block. As at November 2016, works to Brodrick House have yet to be fully completed.</p> <p>Outturns against this measure are reported annually only and a snapshot of non-decency cannot be provided mid-year. Decency in stock levels fluctuate throughout the year as properties become decent / non decent. 41 homes have been made decent in 16/17.</p> |                     |         |        |                                       |  |

| Description   |   | Annual Actual (2015/16) | Minimum Expectation | Target  | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
|---|---|-------------------------|---------------------|---------|--------|---------------------------------------|--|---------|-------|---------------|------|---------------|-------|---------------|------|---------------|-------|---------------|-------|---------------|--------|--------|---------|---------|--------|-----|---|
| <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:<br/>The number of cases assisted through successful casework intervention<br/>Good<br/>Performance: Higher</p>   | <p>Strategic Plan activity to support this measure:<br/>2.2e Tackle homelessness, including through improved prevention and a reduction in families in temporary accommodation</p>  <table border="1"> <caption>Homelessness Prevention</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2012/13</td><td>656</td></tr> <tr><td>2013/14</td><td>731</td></tr> <tr><td>2014/15</td><td>672</td></tr> <tr><td>2015/16</td><td>636</td></tr> <tr><td>2016/17 (Jun)</td><td>132.0</td></tr> <tr><td>2016/17 (Sep)</td><td>~250</td></tr> <tr><td>2016/17 (Dec)</td><td>~450</td></tr> <tr><td>2016/17 (Mar)</td><td>~650</td></tr> </tbody> </table>         | Year                    | Value               | 2012/13 | 656    | 2013/14                               | 731  | 2014/15 | 672   | 2015/16       | 636  | 2016/17 (Jun) | 132.0 | 2016/17 (Sep) | ~250 | 2016/17 (Dec) | ~450  | 2016/17 (Mar) | ~650  | 636.00        | 159.00 | 162.00 | 132.00  | RED     | ↓      |     |   |
| Year  | Value   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2012/13   | 656   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2013/14   | 731   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2014/15   | 672   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2015/16   | 636   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Jun)   | 132.0   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Sep)   | ~250  |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Dec)   | ~450  |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Mar)   | ~650  |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| <p>Q2 outturn is expected in November 16, due to time lag in data collection and reporting of P1E stats. 132 households were prevented from becoming homeless at the end of quarter 1, representing 87% of the quarterly target. It is worth noting that 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. Where possible, we continue to negotiate with Housing Benefit to resolve arrears problems, and negotiate with landlords, to ensure tenants can remain in their properties and thus prevent homelessness.</p> |   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| <b>Less crime and ASB</b>   |   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| <p><b>Total Notifiable Offences (number)</b></p> <p>Measured in: Number<br/>Good Performance: Lower</p>   | <p>Strategic Plan activity to support this measure:<br/>2.3a Work with our partners to target resources to reduce crime</p>  <table border="1"> <caption>Total Notifiable Offences</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2012/13</td><td>29082</td></tr> <tr><td>2014/15</td><td>27132</td></tr> <tr><td>2016/17</td><td>28696</td></tr> <tr><td>2016/17 (May)</td><td>2408</td></tr> <tr><td>2016/17 (Jul)</td><td>5017</td></tr> <tr><td>2016/17 (Sep)</td><td>7599</td></tr> <tr><td>2016/17 (Nov)</td><td>10496</td></tr> <tr><td>2016/17 (Jan)</td><td>13030</td></tr> <tr><td>2016/17 (Mar)</td><td>15592</td></tr> </tbody> </table> | Year                    | Value               | 2012/13 | 29082  | 2014/15                               | 27132  | 2016/17 | 28696 | 2016/17 (May) | 2408 | 2016/17 (Jul) | 5017  | 2016/17 (Sep) | 7599 | 2016/17 (Nov) | 10496 | 2016/17 (Jan) | 13030 | 2016/17 (Mar) | 15592  | 28,618 | Not Set | Not Set | 15,592 | N/A | ↓ |
| Year  | Value   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2012/13   | 29082   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2014/15   | 27132   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17   | 28696   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (May)   | 2408  |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Jul)   | 5017  |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Sep)   | 7599  |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Nov)   | 10496   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Jan)   | 13030   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| 2016/17 (Mar)   | 15592   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |
| <p>[Data taken from the met.police.uk website]. Data published identifies 15,592 total notifiable offences to September 2016/17 compared to 14,478 in the same period last year. TNO is a general marker for total crime in the borough. Whilst the responsibility to tackle and reduce crime lies with the Metropolitan Police Service, the Council has for a considerable amount of time been supplementing the local Police in the borough, by funding an additional number of Police officers to address key crime and disorder priorities for the Council and in turn residents</p> <p>At present the Council funds a team of 5 PC's and 1 Police Sergeant, known as the Partnership Task Force, to tackle key crime and ASB hotspots within the borough. These officers are tasked via the Partnership ASB Operations Group, along with other partnership resources to address the current and emerging community safety issues in the borough. It is hoped that this team will also contribute to the wider activity to reduce the fear of crime and increase public confidence.</p>   |   |                         |                     |         |        |                                       |  |         |       |               |      |               |       |               |      |               |       |               |       |               |        |        |         |         |        |     |   |

| Description  |   | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|--|---|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <b>A transformed council, making best use of resources with an outward facing culture</b>  |   |                         |                     |        |        |                                       |  |
| <p><b>Customer Access Overall Satisfaction (telephone contact)</b></p> <p>Measured in: %<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support these customer access measures:<br/>EOc Deliver an organisational transformation programme to ensure effective responsive front line services and efficient cost-effective support services, enabled by ICT and including a new Civic Centre</p>  | 86.65                   | 86.65               | 90.00  | 85.58  | RED                                   | ↔  |
| <p>The Q2 figure shows improved performance from Q1 although still short of the minimum expectation. Previous key factors of wait times and service delivery and performance have continued to impact on customer satisfaction including the extremely challenging repair calls that a received to the Contact Centre. Approximately a third of calls relate to chase ups (avoidable contact) and these are the calls which are likely to be very involved and time consuming, ultimately leading to dissatisfaction. However the handover of housing repairs calls to THH from Q3 are expected to impact positively on performance.</p>   |   |                         |                     |        |        |                                       |  |
| <p><b>Percentage of contact transactions dealt with online (channel shift)</b></p> <p>Measured in: Percentage<br/>Good Performance: Higher</p>   |   | 78.00                   | 78.00               | 80.00  | 79.65  | AMBER                                 | N/A  |
| <p>This new indicator benchmarks performance at the start of the Council's digital and customer services transformation programmes. As increasing numbers of services are fully digitally enabled and as existing digital processes re improved, the indicator will enable tracking of progress and a measure of customers shifting to digital channels to access services.</p>  |   |                         |                     |        |        |                                       |  |
| <p><b>Percentage of Council Tax Collected (budgeted)</b></p> <p>Measured in: %<br/>Good Performance: Higher</p>  | <p>Strategic Plan activity to support these financial measures:<br/>EOc Deliver an organisational transformation programme to ensure effective responsive front line services and efficient cost-effective support services, enabled by ICT and including a new Civic Centre</p>      | 100.00                  | Not Set             | 50.00  | 50.69  | GREEN                                 | ↔  |
| <p>Target achieved. The percentage of council tax collected (budgeted) is just 0.27 percentage points lower than this time last year.</p> <p>This achievement has been supported by the work to review empty homes in the borough to enable the Council to maximise its Council Tax base (Strategic Activity EOa). The Council has been reviewing the Single Person Discount claims and Students Exemptions resulting in an in an increase of revenue. In addition, council tax claims have reduced. This work has resulted in the Taxbase (the number of band D equivalent properties that produce a yield) rising from 81,807 in April to 86,182 in October. In addition, arrears collection has increased and council tax relief claims have reduced. The overall Council Tax received by the Council has risen by £6,695,979 in the last 12 months, from £142,365,964 to £149,061,943.</p> |   |                         |                     |        |        |                                       |  |

| Description   |   | Annual Actual (2015/16) | Minimum Expectation | Target | Actual | Variance (performance against target) | Direction of Travel (comparing current outturn with this time last year) |
|---|---|-------------------------|---------------------|--------|--------|---------------------------------------|--|
| <p><b>Percentage of Non-Domestic Rates Collected (budgeted)</b></p> <p>Measured in: %<br/>Good Performance: Higher</p>  | <p><b>Percentage of non-domestic rates collected (budgeted)</b></p>                 | 98.65                   | Not Set             | 50.00  | 56.88  | GREEN                                 | ↔  |
| <p>Target achieved.</p> <p>Business Rates – The council has grown the Ratebase, despite significant losses due to buildings being demolished and consequently losses in rateable value. So far this year the net charge has increased from £401,597,255 to £415,568,359 at the end of October. At the same time work continues on the review of reliefs awarded and costs in this area have reduced by over £1m at the current time.</p>  |   |                         |                     |        |        |                                       |  |
| <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)<br/>Good Performance: Lower</p>  | <p><b>Number of working days/shifts lost to sickness absence per employee</b></p>  | 9.25                    | 9.25                | 7.00   | 9.59   | RED                                   | ↓  |
| <p>Strategic Plan activity to support this measure:<br/>EOe Develop an effective workforce strategy, with appropriate skills and representative of the community</p> <p><u>August Outturn.</u> In the rolling year period to August 2016, the average number days lost to sickness absence was 9.59 days. The Council's minimum expectation of 9.25 days was not achieved, and sickness absence has deteriorated by 1.24 days compared to the same period last year.</p> <p>The London boroughs HR metrics survey for 2015/16 show that Tower Hamlets remains in the third quartile for performance. The median average change for inner London is +5.4% and for Tower Hamlets this was +4.9%. This indicates that sickness across inner London is rising but TH percentage rise is slightly slower than comparable boroughs.</p> <p>Strategic Plan activity to improve this outcome is to develop an effective workforce strategy, with appropriate skills and representative of the community (Strategic Activity EOd). A number of practical activities and interventions are being implemented to reduce sickness absence in the Council. This includes intensive support to 10 service areas where sickness is high. Training and HR support for managers is now available as well as regular monitoring and review of these areas by Directorate Management Teams. In addition a physiotherapist will be procured on a pilot basis for 6 months to support employees with musculoskeletal issues. A mandatory online training session for all staff and managers is currently being developed, which will explain responsibilities and re-emphasise the importance of managing absence effectively. A report on the impact of these interventions will be provided to CMT at the end of the 6 month period.</p> |   |                         |                     |        |        |                                       |  |