Strategic **delivery** and performance report

Year Two Delivery Plan 2023-24
Q1 review

TOWER HAMLETS

Current performance measures overview

Across the strategic plan, the current status of performance measures is shown with Red, Amber, and Green status to help us support services as they work to meet their aims.

Some measures don't have data yet, such as winter tree planting.

Some measures don't have a target, such as universal free school meals.

RAG Status	Y1Q1	Y1Q2	Y1Q3	Y1Q4	Y2Q1
Green	20	18	21	25	21
Amber	7	10	5	5	6
Red	6	6	9	10	4
No data currently	2	1	0	3	7
Data only	9	9	9	6	6
Reported annually	5	5	5	0	5
Service not operational	2	2	2	2	2
Total	51	51	51	51	51

Priority 1
Tackling the cost of living

Performance summary

Priority 1
Tackling the cost of living crisis

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 001	Number of EMAs awarded	Children's Services	803	1250	Reported annually	Reported annually	Reported annually	Reported annually
KPI 002	Number of university bursaries awarded	Children's Services	400	400	Reported annually	Reported annually	Reported annually	Reported annually
KPI 003	Percentage of homelessness cases prevented or relieved	Housing & Regeneration	37%	50%	No data currently	36%	40%	No data currently
KPI 004	Number of homeless supported into sustainable accommodation	Housing & Regeneration	317	470	71	99	110	Red
KPI 005	Number of attendances to holiday activities and food programme during school holidays	Housing & Regeneration	76,575	70,000	21,437	12,700	13,000	Green
KPI 006	Tonnes of food provided to food aid organisations	Housing & Regeneration	907	600	477	405	450	Green

Priority 1
Tackling the cost of living crisis
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 001	Number of EMAs awarded	Children's Services	The number EMAs awarded to support young people who want to stay in education post-17 is reported annually.
KPI 002	Number of university bursaries awarded	Children's Services	The cumulative total of bursaries that have been paid out. This is reported annually.
KPI 003	Percentage of homelessness cases prevented or relieved	Housing & Regeneration	This figure is reported in arrears as validated data for Q1 is set to be published by the Department of Levelling Up, Housing and Communities in Q3.
KPI 004	Number of homeless supported into sustainable accommodation	Housing & Regeneration	The target was not met primarily due to a significant shortage of affordable Private Rented Supply (PRS) available to rehouse homeless households. The acute shortage of PRS supply has been experienced during every quarter of 2022/23. All London boroughs are reporting a sudden shrinking of the affordable PRS sector so this is not a problem unique to Tower Hamlets. Rising rents have arisen due to several factors including rising energy costs, rising mortgage costs, post-covid increased demand, properties returning to owner-occupation as small buy-to-let landlords exit the sector.

Priority 1
Tackling the cost of living crisis
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 005	Number of attendances to holiday activities and food programme during school holidays	Housing & Regeneration	The HAF programme is funded by the Department for Education and is for children and young people in reception up to Year 11 (inclusive) who receive benefit-related free school meals. In Q1 21,437 attended holiday activities and food programme during school holidays, significantly exceeding our Q1 target of 13,000
KPI 006	Tonnes of food provided to food aid organisations	Housing & Regeneration	477 tonnes of food was provided to food aid organisations, by the Tackling Poverty Team ad exceedng Q1 target of 450.

Priority 2
Homes for the future

Performance summary

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 007	Net additions to the housing stock	Housing & Regeneration	2,330	3,473	74	Annual	Annual	Data only
KPI 008	Number of affordable homes consented	Housing & Regeneration	591	700	26	Annual	Annual	Data only
KPI 009	Number of affordable homes delivered	Housing & Regeneration	585	1,000	54	Annual	Annual	Data only
KPI 010	Lets to overcrowded households	Housing & Regeneration	48%	52%	49%	48%	53%	Amber
KPI 011	Number of privately rented properties visited	Housing & Regeneration	No data	No data	734	437	437	Green

Priority 2
Homes for the future
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 007	Net additions to the housing stock	Housing & Regeneration	1. What the data shows There were 74 net additions to the housing stock in Q1. 2. Why is this below expected? These figures may change as we carry out a detailed check of the information behind the numbers and we expect the completed homes figures to increase. However, the low numbers reflect the current issues in the housing market and wider economy and the uncertainty created by requirement for two staircases in buildings over 30m (and government recently announced that will apply to residential developments above 18m, which will impact more schemes).
KPI 008	Number of affordable homes consented	Housing & Regeneration	1. What the data shows 26 affordable homes consented in Q1. 2. Why is this below expected? The low numbers reflect the current issues in the housing market and the uncertainty created by requirement for two staircases in buildings over 18m (reduced from the 30m originally consulted on). The Planning team continue to work with applicants to bring forward schemes and maximise affordable housing and are also investigating barriers to progress, particularly within the planning system to speed up the issuing of planning decisions.

Priority 2
Homes for the future
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 009	Number of affordable homes delivered	Housing & Regeneration	1. What the data shows 54 affordable homes were delivered in Q1. 2. Mitigatory action The council has limited influence over the build out of schemes. Completions coming on stream now will have received permission a number of years ago. The planning team are talking to developers to understand blockages to delivery, how the staircase requirements are impacting consented schemes and to support the delivery of affordable homes.
KPI 010	Lets to overcrowded households	Housing & Regeneration	1. What the data shows Percentage of properties let to overcrowded households met the minimum target although it slightly below Q1 target. 49% lets to overcrowded households achieved in Q1 and exceeding Q1 minimum target of 48% 2. Why is this below target? Insofar as the Council operates a choice-based system of allocation, allocation of properties in any given quarter is ultimately determined by the bidding approach of applicant. 3. Mitigatory action taken by the service Given the measures close proximity to the target and limited ability to impact performance in this context, no particular actions have been proposed. 4. When will this be on track? This measure is expected to be back on target next quarter.

Performance summary

Priority 2
Homes for the future
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 011	Number of privately	Housing & Regeneration	734 privately rented properties were visited in Q1. This exceeded Q1 target of 437.

Priority 3
Accelerate Education

Performance summary

Priority 3
Accelerate Education

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 012	Number of primary school pupils in KS2 receiving council-funded FSM	Children's Services	7,551	No target	Q1 data not available until 21/08/2023	No target	No target	No data currently
KPI 013	% of primary school pupils in KS2 receiving council-funded FSM	Children's Services	No data	No target	Q1 data not available until 21/08/2023	80%	85%	No data currently
KPI 014	Number of secondary school pupils receiving council-funded	Children's Services	No data	No data	Service not operational	No target	No target	Service not operational
KPI 015	% of secondary school pupils receiving council-funded FSM	Children's Services	No data	No data	Service not operational	No target	No target	Service not operational
KPI 016	Number of young people who contacted and registered with the Council's and Council	Children's Services	5,304	3,690	1709	1,305	1,450	Green

Priority 3
Accelerate Education

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 017	Number of users who regularly attend the Council's and Council commissioned youth services	Children's Services	3,336	3,336	1286	900	1,000	Green
KPI 018	Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	Children's Services	1,863	1,600	494	417	463	Green
KPI 019	Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	Children's Services	586	490	150	135	150	Green
KPI 020	Number of active education, health and care (EHC) plans	Children's Services	4,116	No target	4,284	No target	No target	Data only

Priority 3
Accelerate Education

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 021	% of education, health and care (EHC) assessments completed within 20 weeks	Children's Services	31%	53%	50%	32%	35%	Green
KPI 022	Percentage of Idea Store learners who pass a Skills for Life course	Resources	96%	95%	94%	86%	95%	Amber
KPI 023	Number of children supported by the Early Help Children and Family Service	Children's Services	17,778	17,000	7,684	6,300	7,000	Green
KPI 024	% of contacts into MASH that are reviewed and progressed within timescales	Children's Services	98%	95%	95%	90%	95%	Green
KPI 025	Rate of first time entrants to the Youth Justice system	Children's Services	140	250	Q1 data not available until end September 2023.	185	155	No data currently

Priority 3
Accelerate Education

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 026	% of young people that re-offend	Children's Services	29%	26%	Q1 data not available until end September 2023.	40%	30%	No data currently
KPI 027	Number of children subject to protection plans	Children's Services	214	No target	245	No target	No target	Data only
KPI 028	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children's Services	71%	65%	66%	65%	70%	Amber
KPI 029	Number of children looked after	Children's Services	301	No target	294	No target	No target	Data only

Priority 3
Accelerate Education
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 012	Number of primary school pupils in KS2 receiving council-funded FSM	Children's Services	Q1 data will be available in August 2023
KPI 013	% of primary school pupils in KS2 receiving council-funded FSM	Children's Services	Q1 data will be available in August 2023
KPI 014	Number of secondary school pupils receiving council-funded FSM	Children's Services	This data will be based on service that is not yet up and running, thus we cannot currently report on this.
KPI 015	% of secondary school pupils receiving council-funded FSM	Children's Services	This data will be based on service that is not yet up and running, thus we cannot currently report on this.
KPI 016	Number of young people who contacted and registered with the Council's and Council commissioned youth centres	Children's Services	1709 young people contacted and registered with the Council's and Council commissioned youth centres. Q1 performance has exceeded the set target and this is on track.
KPI 017	Number of users who regularly attend the Council's and Council commissioned youth services	Children's Services	Q1 performance has exceeded the set target

Priority 3
Accelerate Education
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 018	Number of young people engaged with the Council's and Council commissioned youth centres who achieve a recorded outcome	Children's Services	Q1 performance has exceeded the set target
KPI 019	Number of young people engaged with the Council's and Council commissioned youth centres who achieve an accredited outcome	Children's Services	This has met its Q1 target of 150
KPI 020	Number of active education, health and care (EHC) plans	Children's Services	In the last year, demand for the service has risen considerably, in Q1 22-23 there were 3,678 active plans, Q1 23-24 the figure stands at 4,284. Additional staffing is being allocated to maintain current plans and complete initial assessments for new plans within the statutory 20-week timeline.
KPI 021	% of education, health and care (EHC) assessments completed within 20 weeks	Children's Services	Q1 performance has exceeded the set target. This follows concerted efforts by the team in ensuring EHC assessments are completed in a timely manner.
KPI 022	Percentage of Idea Store learners who pass a Skills for Life course	Resources	The Skills for Life achievement rate is currently at 94%. This figure will be updated over the summer period once all results are returned and uploaded

Performance summary

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 023	Number of children supported by the Early Help Children and Family Service	Children's Services	Q1 performance has exceeded the set target. 7,684 children were supported by the Early Help Children and Family Service which exceeds our Q1 target of 7,000 children. The delivery is informed by the Tower Hamlets Early Help Strategy 2023-2025.
KPI 024	% of contacts into MASH that are reviewed and progressed within timescales	Children's Services	Q1 performance has met the set target
KPI 025	Rate of first time entrants to the Youth Justice system	Children's Services	This data is published nationally by the Youth Justice Board and will not be available until end September 2023. Lower peformance is better for this measure.
KPI 026	% of young people that re-offend	Children's Services	This data is published nationally by the Youth Justice Board and will not be available until end September 2023. Lower peformance is better for this measure.
KPI 027	Number of children subject to protection plans	Children's Services	This service is demand led.

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 028	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children's Services	**1. What the data shows** Young people awaiting Home Office decision disengage from ETE as their focus remains resolving this important issue. The Immigration status of our care-experienced young people also affects Right to Work (RtW) status and ETE workers are not able to source employment/Apprenticeship opportunities without RtW status. Additionally, the service receives referrals from young people seeking asylum in the UK at various times throughout the year and they have to wait for the start of the academic year to start education and/or training. During the period that they are waiting to commence education, they are classified as being NEET. **2. Why is this below target?** The rising cost of living has affected the number of young people continuing in education and colleges are reporting an increase in non-attendance. The rising cost of living is also forcing young people to take up easy-access jobs that are not sustainable, working in delivery jobs on casual/zero hour contracts. The service also has a number of young people with conditions and circumstances that are limiting their ability to engage in ETE and this includes mental health issues, parenting, and serving a custodial sentence. All of the above factors are affecting the data regarding ETE.

Priority 3
Accelerate Education
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 028	% of Care Leavers aged 17-25 who are in education, employment or training (EET)	Children's Services	<u>3. Mitigatory action taken by the service</u> The frequency of ETE interventions with young people will be increasing, offering more tailored support. Additionally, work will be undertaken with Workpath, Virtual School, and the Through Care Service ETE Team to provide 1 -2-1 ESOL sessions at Kitcat Terrace. <u>4. When will this be on track?</u> We anticipate that the start of the new academic year in September/October 2023 will see a fall in the NEET figures.
KPI 029	Number of children looked after	Children's Services	This is a demand led service. In Q4 2021-22 there were 335 children looked after. This fell to 301 in Q4 2022-23. The current Q1 data for 2023-24 shows there are now 294 children looked

Priority 4
Boost culture, business, jobs and leisure

Priority 4
Boost culture, business, jobs and leisure

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 030	Number of arts events delivered	Communities	191	158	41	28	35	Green
KPI 031	% of leisure centre member base that are female	Communities	47.8%	51.0%	48%	47.8%	49.2%	Amber
KPI 032	The number of new jobs, training and apprenticeship opportunities enabled for local people	Housing & Regeneration	3,866	2,105	982	563	625	Green
KPI 033	Enterprises supported through the council's business programmes	Housing & Regeneration	919	650	279	146	163	Green

Priority 4
Boost culture, business, jobs and leisure
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 030	Number of arts events delivered	Communities	41 arts events successfully delivered exceeded our Q1 target of 35. The higher number of events than expected are attributed to community street parties and community park events to celebrate the King's Coronation in June 2023.
KPI 031	% of leisure centre member base that are female	Communities	1. What the data shows Positive movement on female membership base throughout the borough with a slight increase with additional programmed activity. 2. Mitigatory action taken by the service Borough wide campaign to increase participation of W&G's in Q2, growth in programming and female recruitment at local events. 3. When will this be on track? Benefits of campaign to be realised late in Q2 and early Q3. Programme review to be completed by August.
KPI 032	The number of new jobs, training and apprenticeship opportunities enabled for local people	Housing & Regeneration	982 new jobs, training and apprenticeships opportunities were enabled for local people. This shows that Q1 outturn is particularly strong owing to higher recruitment drives from S106 development activity. In line with progress last year, we expect future quarterly outturns to average out and be closer to the annual target.

Performance summary

Priority 4
Boost culture, business, jobs and leisure
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 033	Enterprises supported through the council's business programmes	Housing & Regeneration	After strong performance in Q1 we remain on target to reach our annual profiles for this reporting indicator. During Q1, 279 businesses were involved in participating in any of the enterprise support projects that the council runs, exceeding our Q1 target of 163.

Priority 5
Invest in public services

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Invest in public services

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 035	Permanent admissions to residential and nursing care 65+ per	Health and Social Care	312.4	N/A	59.7	88	79	Green
KPI 036	% of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	Health and Social Care	59%	59%	57%	60%	65%	Red
KPI 037	Overall satisfaction with care and support services received	Health and Social Care	No data	84%	Reported annually	Reported annually	Reported annually	Reported annually
KPI 038	% service users surveyed who agree with the statement "Overall I have a positive experience of the services I am receiving from the homecare agency"	Health and Social Care	90%	70%	83%	80%	85%	Amber

Priority 5
Invest in public services

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 039	Number of smoking cessation 4 week quits	Health and Social Care	1,150	1,200	302	250	300	Green
KPI 040	Number of smoking cessation 4 week quits (BAME)	Health and Social Care	460	400	160	100	113	Green

Priority 5
Invest in public services
Commentary on measures in green, amber or red at Q3

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 035	Permanent admissions to residential and nursing care 65+ per 100,000	Health and Social Care	This service is demand led which means that the that service provision is based upon the number of service users presenting. 59.7 service users 65+ were placed into permanent admissions to residential and nursing care 65+ per 100,000. This is a positive direction of travel as lower is better and below the Q1 target of 79.
KPI 036	% of people who are signposted to find appropriate advice & support in the wider community that helps them to maintain their independence	Health and Social Care	What the data shows? 57% of people signposted to find appropriate advice & support in the wider community that helps them to maintain their independence in Q1. The minimum target of 60% was missed by three percentage points in Q1. 2. Mitigatory action taken by the service Tower Hamlets Connect is making appropriate referrals, which is positive. It is too early to see if this is an outlier or ongoing trend. 3. When will this be on track? The 57 percent rate may well reflect an increase in needs, which will need to be explored further.
KPI 037	Overall satisfaction with care and support services received	Health and Social Care	We expect the results from the Adult Social Care Survey 2022/23 to be published mid-autumn this year.

Priority 5
Invest in public services
Commentary on measures in green, amber or red at Q3

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 038	% service users surveyed who agree with the statement "Overall I have a positive experience of the services I am receiving from the homecare agency"	Health and Social Care	1. What the data shows 83% service users expressed a positive experience in the first 3 months of this year. The performance falls short of the target but is above the minimum target. The direction of travel is showing an improving trend in the first quarter. 2. When will this be on track? Q2 should see the service on track given the improvement trend
KPI 039	Number of smoking cessation 4 week quits	Health and Social Care	An estimated 302 people registered to quit smoking for 4 weeks. The actual report will be available by the end of August. This exceeds our target of 250 people.
KPI 040	Number of smoking cessation 4 week quits (BAME)	Health and Social Care	An estimated 160 people from ethnic minority backgrounds registered to quit smoking for 4 weeks. The actual report will be available by the end of August. This exceeds our Q1 target of a 100 people.

Priority 6
Empower Communities and Fight Crime

Performance summary

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 041	Number of upgraded CCTV cameras operational	Health and Social Care	82	75	60	23	26	Green
KPI 042	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Health and Social Care	10,970	10,000	6,378	3,500	3,750	Green
KPI 043	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Health and Social Care	78.5%	77%	97%	75%	80%	Green
KPI 044	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Health and Social Care	42%	37%	No data currently	45%	50%	No data currently

Priority 6
Empower Communities and Fight Crime
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 041	Number of upgraded CCTV cameras operational	Health and Social Care	60 upgraded cameras operational in Q1, exceeding the quarterly target of 26. 350 upgrades is the overall program target. 247 was completed on 22/23, with a delay due to the global supply chain, leaving 103 outstanding. The target has been adjusted to 26 per quarter. The current performance indicates that we will complete the installation of the CCTV program in Q2 23/24.
KPI 042	Number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service	Health and Social Care	From Q1 23/24, the number of hours of uniformed patrols delivered by the Safer Neighbourhood Operations Service includes those delivered by Tower Hamlets Enforcement Officers. The target for 23/24 is higher than last year to account for their contribution. In Q1 6,378 hours of uniformed patrols were delivered, exceeding the Q1 target of 3,750.
KPI 043	Victims of violence against women and girls who feel safer after engaging with commissioned provider	Health and Social Care	97% of women and girls felt safer during Q1 after engaging with commissioned provider, exceeding our Q1 target of 80%. This measure is performing above target.

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 044	Adults with substance misuse treatment need who successfully engage in community-based structured treatment following release from prison	Health and Social Care	The National Drug Treatment Monitoring System (NDTMS) are due to publish Q1 2023/24 information on Thursday 28th September 2023.

Priority 7
A clean and green future

Priority 7
A clean and green future

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 045	Number of trees planted	Communities	522	200	0	0	0	Green
KPI 034	Number of missed collections per 100,000 households	Communities	No data	No target	No data currently	45	50	No data currently
KPI 046	Level of household recycling	Communities	16.3%	22.0%	16.3%	20.3%	22.0%	Red
KPI 047	Percentage of enforcement actions to fly-tip incidents	Communities	168%	125%	379%	135%	150%	Green
KPI 048	Children engaged in school cycle schemes	Communities	1,379	1,100	125	297	330	Red

Priority 7
A clean and green future
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 045	Number of trees planted	Communities	Trees are planned to be planted during Quarters 3 and 4. Q1 outturn reflects the fact that it is not a planting season for trees (Trees are being routinely planted during quarters 3 and 4). Batches of projected trees are currently reserved with the dedicated contractor for the upcoming planting season and the service continues to monitor and review these arrangements should plans alter throughout the year.
KPI 034	Number of missed collections per 100,000 households	Communities	Commentary outstanding.

Priority 7
A clean and green future
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 046	Level of household recycling	Communities	1.What the data shows? a)The overall recycling rate as of Quarter 1 2023-24 is 16.35% (provisional). This is a downturn in our rate in Q1 2022-23 (17.0%). The target for 2023-24 is 22%. 23,199 tonnes of household waste was collected and 3,761.11 of this was recycled, reused, or composted. This shows a 0.6% decrease in the total household waste collected and a 4.2% decrease in the recycling collected compared to Q1 2022/23. BENCHMARKING DATA: This is work in progress to find up to date info. 2.Why is this below target? b)The main aspects affecting our recycling rate are: 1)The overall contamination rate in our dry recycling (30.09% compared to 27.35% in 2022-23 and 23.7% in 2021-22). 2)Increase in overall dwellings in the Borough has a direct impact on the amount of household residual waste generated. The total number of dwellings given by WasteDataFlow in 2023-24 is 144,240, whereas, in 2022-23, this number was 140,210. This represents a 2.87% increase from last year. 3)Infrastructure for recycling services has not kept pace with the rate of property growth and growth in waste arisings and affects the amount of recycling collected. 4)New Government regulations for the disposal of upholstered seating containing POPs (Persistent Organic Pollutants) establishes that these items cannot be recycled and must be disposed of by incineration. (Estimated 115 tonnes per month diverted from recycling to the residual waste stream). 5)In June 2022, re-direction of street litter collected from parks was inadmissible for recycling due to high levels of dog excrement (Estimated 65 tonnes per month diverted from recycling to residual stream).

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Performance summary

Priority 7
A clean and green future
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 046	Level of household recycling	Communities	3. Mitigatory action taken by the service c) Service are delivering a range of projects to increase the recycling rate: i.Targeted communications to encourage participation in the kerbside food and garden waste service; ii.Route optimisation for the dry recycling collections; iii.Flats project: aims to improve infrastructure at blocks of flats and on estates and to provide educational information for residents. Surveys underway at several blocks. New infrastructure is rolling out and expect that this will encourage residents to recycle more and reduce contamination; iv.A new contamination campaign launched in January 2023 to encourage residents to recycle more and contaminate less continues to promote recycling; v.Programme of engagement activities and events continues to encourage recycling and waste minimisation; vi.We are currently auditing the calculations used to determine the household/non-household residual waste split. This will help reconcile the amount of household residual waste generated. 4. When will this be on track? The current measures will take some time to effect change and we forecast that the recycling rate will remain low for the rest of 2023/24. We anticipate that actions taken will improve performance and positive results will start to show in 2024/25.

Priority 7
A clean and green future
Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 047	Percentage of enforcement actions to fly-tip incidents	Communities	Q1 target exceeded. Increased enforcement activity focussing on targeting fly tipping hotspots has continued in Q1 resulting in high waste investigations.
KPI 048	Children engaged in school cycle schemes	Communities	Q1 outturn is below the target of 330 as the service has been affected by a change of supplier following retender of the contract back in April along with issues with instructor availability as a consequence. This matter has been escalated at the managing director level with the supplier. The supplier has since managed to recruit more instructors and also to carry out some additional cycle training during school summer holidays to make up for the training they were unable to deliver during the summer term. The service is therefore anticipating that performance will improve during Q2 (but still remain under the target) and further improve in Q3 and Q4 to meet/exceed the quarterly targets.

Priority 8
A council that listens and works for everyone

Priority 8
A council that listens and works for everyone

Ref	Measure	Directorate	2022-2023 Outturn	2022-2023 Target	Q1 Outturn	Q1 Min Target	Q1 Target	Q1 RAG
KPI 050	Residents' perception of being involved in decision-making	Chief Executive's Office	No data	No target	Reported annually	No target	No target	Reported annually
KPI 051	Residents' perception of being kept informed by the council	Chief Executive's Office	No data	No target	Reported annually	No target	No target	Reported annually
KPI 049	Percentage of top 5% of earners from Black, Asian and multi-ethnic communities	Resources	33.1%	35%	32.43%	32.0%	35.0%	Amber

Priority 8
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Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 050	Residents' perception of being involved in decision-making	Chief Executive's Office	The results from the Annual Resident Survey 2022 have not been published yet.
KPI 051	Residents' perception of being kept informed by the council	Chief Executive's Office	The results from the Annual Resident Survey 2022 have not been published yet.

Priority 8

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Commentary on measures in green, amber or red at Q1

Ref	Measure	Directorate	Q1 Performance Commentary
KPI 049	Percentage of top 5% of earners from Black, Asian and multi-ethnic communities	Resources	1. What the data shows The top 5% earners who are from Black, Asian and Multi-Ethnic backgrounds is currently 32.43%, which is down 0.45% from the last quarter when it was 32.88%. This is 2.57% below target. 2. Why is this below target? The actual full time equivalent number of Black, Asian and Multi-Ethnic staff in the top 5% earners has only reduced by 0.40 this quarter. Given the relatively small numbers in the top 5% of earners, these minimal changes have impacted the percentage figure. In March 2021, Tower Hamlets had the third highest percentage of top 5% earners who are Black, Asian or Multi Ethnic across all London boroughs, with 31%. 3. Mitigatory action taken by the service Work continues to address Black, Asian and Multi-Ethnic staff representation at the senior level through the Council's Workforce to Reflect the Community Strategy and Action Plan. This includes work to address the Council's pay gaps, talent management, leadership and development, coaching and mentoring. Directorate targets are also being put in place as part of work to look in more granular detail at where there is under representation, e.g. in specific services or professions. 4. When will this be on track? These interventions will take time to show results. All directorates now have directorate action plans and are developing targets as part of these to improve representation year on year from 2023/24.